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**COUNTY OF KINGS**

**2019 – 2020 PROPOSED BUDGET**

Volume II  
Budget Schedules  
and Details

Fiscal Year Ending  
June 30, 2020

Board of Supervisors

Joe Neves  
First District  
Chairman

Richard Valle  
Second District

Doug Verboon  
Third District

Craig Pedersen  
Fourth District

Richard Fagundes  
Fifth District

Rebecca Campbell  
Administrative Officer



**COUNTY OF KINGS**  
**2019-2020 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, 2019	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	\$ 15,659,069	\$ -	\$ 241,031,164	\$ 256,690,233	\$ 256,690,233	\$ -	\$ 256,690,233
Special Revenue Funds	18,757,871	-	45,006,771	63,764,642	63,764,642	-	63,764,642
Capital Projects Funds	7,589,184	-	15,666,296	23,255,480	22,343,041	912,439	23,255,480
Debt Service Funds	-	-	3,369,339	3,369,339	3,369,339	-	3,369,339
<b>Total Governmental Funds</b>	<b>\$ 42,006,124</b>	<b>\$ -</b>	<b>\$ 305,073,570</b>	<b>\$ 347,079,694</b>	<b>\$ 346,167,255</b>	<b>\$ 912,439</b>	<b>\$ 347,079,694</b>
<b>Other Funds</b>							
Internal Service Funds	\$ 4,203,397		\$ 33,063,977	\$ 37,267,374	\$ 33,912,969	\$ 3,354,405	\$ 37,267,374
<b>Total Other Funds</b>	<b>\$ 4,203,397</b>	<b>\$ -</b>	<b>\$ 33,063,977</b>	<b>\$ 37,267,374</b>	<b>\$ 33,912,969</b>	<b>\$ 3,354,405</b>	<b>\$ 37,267,374</b>
<b>Total All Funds</b>	<b>\$ 46,209,521</b>	<b>\$ -</b>	<b>\$ 338,137,547</b>	<b>\$ 384,347,068</b>	<b>\$ 380,080,224</b>	<b>\$ 4,266,844</b>	<b>\$ 384,347,068</b>

Fund Name	Available Financing				Financing Requirements		
	Fund Balance Unreserved/ Undesignated June 30, 2019	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	\$ 15,659,069	\$ -	\$ 241,031,164	\$ 256,690,233	\$ 256,690,233	\$ -	\$ 256,690,233
<b>Total General Fund</b>	<b>\$ 15,659,069</b>	<b>\$ -</b>	<b>\$ 241,031,164</b>	<b>\$ 256,690,233</b>	<b>\$ 256,690,233</b>	<b>\$ -</b>	<b>\$ 256,690,233</b>
<b>Special Revenue Funds</b>							
Library	\$ 4,637,566	\$ -	\$ 2,139,962	\$ 6,777,528	\$ 6,777,528	\$ -	\$ 6,777,528
Road	9,931,513	-	15,350,051	25,281,564	25,281,564	-	25,281,564
Fire	2,738,470	-	14,076,078	16,814,548	16,814,548	-	16,814,548
Fish & Game	13,905	-	695	14,600	14,600	-	14,600
Tribal Gaming Fund	-	-	900,000	900,000	900,000	-	900,000
Family Support	244,080	-	4,742,780	4,986,860	4,986,860	-	4,986,860
Job Training	-	-	5,744,670	5,744,670	5,744,670	-	5,744,670
KC Child. & Family First	1,102,348	-	1,958,435	3,060,783	3,060,783	-	3,060,783
Law Library	89,989	-	94,100	184,089	184,089	-	184,089
<b>Total Special Revenue Funds</b>	<b>\$ 18,757,871</b>	<b>\$ -</b>	<b>\$ 45,006,771</b>	<b>\$ 63,764,642</b>	<b>\$ 63,764,642</b>	<b>\$ -</b>	<b>\$ 63,764,642</b>
<b>Capital Project Funds</b>							
Accumulated Capital Outlay	\$ 7,589,184	\$ -	\$ 14,748,857	\$ 22,338,041	\$ 22,338,041	\$ -	\$ 22,338,041
PFF Public Protection	-	-	479,586	479,586	-	479,586	479,586
PFF Fire	-	-	216,138	216,138	-	216,138	216,138
PFF Library	-	-	189,864	189,864	-	189,864	189,864
PFF Sheriff Patrol & Inv	-	-	21,905	21,905	-	21,905	21,905
PFF Animal Services	-	-	362	362	-	362	362
PFF Administration	-	-	9,584	9,584	5,000	4,584	9,584
<b>Total Capital Project Funds</b>	<b>\$ 7,589,184</b>	<b>\$ -</b>	<b>\$ 15,666,296</b>	<b>\$ 23,255,480</b>	<b>\$ 22,343,041</b>	<b>\$ 912,439</b>	<b>\$ 23,255,480</b>
<b>Debt Service Funds</b>							
Pension Obligation Bonds	\$ -	\$ -	\$ 1,561,200	\$ 1,561,200	\$ 1,561,200	\$ -	\$ 1,561,200
2014 AB900 Jail Bonds	-	-	485,500	485,500	485,500	-	485,500
2005 Jail Bond Refunding	-	-	681,789	681,789	681,789	-	681,789
HSA Modular Building Bond	-	-	640,850	640,850	640,850	-	640,850
<b>Total Debt Service Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,369,339</b>	<b>\$ 3,369,339</b>	<b>\$ 3,369,339</b>	<b>\$ -</b>	<b>\$ 3,369,339</b>
<b>Total Governmental Funds</b>	<b>\$ 42,006,124</b>	<b>\$ -</b>	<b>\$ 305,073,570</b>	<b>\$ 347,079,694</b>	<b>\$ 346,167,255</b>	<b>\$ 912,439</b>	<b>\$ 347,079,694</b>

Fund Name	Total Fund Balance June 30, 2019	LESS: FUND BALANCE--RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 2019
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
<b>General Fund</b>					
General	\$ 17,421,242	\$ -	\$ 1,510,391	\$ 251,782	\$ 15,659,069
General Reserve	1,529,544	-	1,529,544	-	-
<b>Total General Fund</b>	<b>\$ 18,950,786</b>	<b>\$ -</b>	<b>\$ 3,039,935</b>	<b>\$ 251,782</b>	<b>\$ 15,659,069</b>
<b>Special Revenue Funds</b>					
Library	\$ 4,897,902	\$ -	\$ 260,336	\$ -	\$ 4,637,566
Road	9,931,513	-	-	-	9,931,513
Fire	2,738,470	-	-	-	2,738,470
Fish & Game	13,905	-	-	-	13,905
Tribal Gaming Fund	-	-	-	-	-
Family Support	244,080	-	-	-	244,080
Job Training	-	-	-	-	-
KC Child. & Family First	1,102,348	-	-	-	1,102,348
Law Library	89,989	-	-	-	89,989
<b>Total Special Revenue Funds</b>	<b>\$ 19,018,207</b>	<b>\$ -</b>	<b>\$ 260,336</b>	<b>\$ -</b>	<b>\$ 18,757,871</b>
<b>Capital Project Funds</b>					
Accum. Capital Outlay	\$ 7,589,184	\$ -	\$ -	\$ -	\$ 7,589,184
PFF Public Protection	2,679,535	-	-	2,679,535	-
PFF Fire	1,401,024	-	-	1,401,024	-
PFF Library	1,538,438	-	-	1,538,438	-
PFF Sheriff Patrol & Inv	144,981	-	-	144,981	-
PFF Animal Services	12,325	-	-	12,325	-
PFF Administration	12,420	-	-	12,420	-
<b>Total Capital Project Funds</b>	<b>\$ 13,377,907</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,788,723</b>	<b>\$ 7,589,184</b>
<b>Debt Service Funds</b>					
Pension Obligation Bond	\$ 2,698,177	\$ -	\$ -	\$ 2,698,177	\$ -
2014 AB900 Jail Bonds	75,462	-	-	75,462	-
2005 Jail Bond Refunding	762,597	-	-	762,597	-
HSA Modular Building Bond	3,995,726	-	-	3,995,726	-
<b>Total Debt Service Funds</b>	<b>\$ 7,531,962</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,531,962</b>	<b>\$ -</b>
<b>Total Governmental Funds</b>	<b>\$ 58,878,862</b>	<b>\$ -</b>	<b>\$ 3,300,271</b>	<b>\$ 13,572,467</b>	<b>\$ 42,006,124</b>

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

COUNTY OF KINGS  
RESERVES/DESIGNATIONS - BY GOVERNMENTAL FUNDS  
Fiscal Year 2019-2020

Description (1)	Reserves/ Designations Balance as of June 30, 2019 (2)	Amount Made Available for Financing by Cancellation		Inc. or New Reserves/Desig. to be Provided in Budget Yr.		Total Reserves/ Designations for Budget Year (7)
		Recommended (3)	Approved/ Adopted by the Board of Supervisors (4)	Recommended (5)	Approved/ Adopted by the Board of Supervisors (6)	
Reserve for Economic Uncertainty	\$ 1,510,391	\$ -	\$ -	\$ -	\$ -	\$ 1,510,391
Reserve for Investments	251,782	-	-	-	-	251,782
General Reserve Fund	1,529,544	-	-	-	-	1,529,544
<b>Total General Fund</b>	<b>\$ 3,291,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,291,717</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	\$ 2,698,177	\$ -	\$ -	\$ -	\$ -	\$ 2,698,177
2014 AB900 Jail Bonds	75,462	-	-	-	-	75,462
2005 Jail Bond Refunding	762,597	-	-	-	-	762,597
HSA Modular Building	3,995,726	-	-	-	-	3,995,726
<b>Total Debt Service Funds</b>	<b>\$ 7,531,962</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,531,962</b>
PFF Public Protection	\$ 2,679,535	\$ -	\$ -	\$ 479,586	\$ -	\$ 3,159,121
PFF Fire	1,401,024	-	-	216,138	-	1,617,162
PFF Library	1,538,438	-	-	189,864	-	1,728,302
PFF Sheriff Patrol & Inv	144,981	-	-	21,905	-	166,886
PFF Animal Services	12,325	-	-	362	-	12,687
PFF Administration	12,420	-	-	4,584	-	17,004
<b>Total Capital Project Funds</b>	<b>\$ 5,788,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 912,439</b>	<b>\$ -</b>	<b>\$ 6,701,162</b>
<b>Total Governmental Funds</b>	<b>\$ 16,872,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 912,439</b>	<b>\$ -</b>	<b>\$ 17,785,177</b>



State Controller Schedules  
County Budget Act  
January 2010

County of Kings  
Summary of Additional Financing Sources By Source and Fund  
Governmental Funds  
For Fiscal Year 2019-2020

Description	Actual 2017-2018	Estimated 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>Summarization by Source</b>				
TAXES	55,925,568	57,718,698	59,207,602	59,207,602
LICENSES & PERMITS	1,503,995	1,440,700	1,594,200	1,613,200
FINES AND FORFEITS	2,208,709	2,338,747	2,321,934	2,321,934
USE OF MONEY & PROPERTY	1,320,565	1,494,823	1,440,804	1,440,804
INTERGOVERNMENTAL REVENUE	161,909,597	180,051,974	209,114,553	209,510,508
CHARGES FOR SERVICES	11,624,739	12,730,899	12,576,967	12,660,066
MISCELLANEOUS REVENUES	6,725,102	8,084,020	12,165,613	12,244,846
OTHER FINANCING SOURCES	7,431,435	4,579,285	8,894,762	6,074,610
Grand Total:	248,649,710	268,439,146	307,316,435	305,073,570
<b>Summarization by Fund</b>				
---Countywide Funds				
GENERAL FUND	200,808,167	211,829,484	240,491,137	241,031,164
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,034,513	1,373,173	1,561,200	1,561,200
LIBRARY	2,428,007	2,319,548	2,139,962	2,139,962
ROAD	9,683,469	12,073,797	15,350,051	15,350,051
COUNTY FISH & GAME	715	695	695	695
WIOA-SUBCONTRACTORS	0	3,424,188	5,744,670	5,744,670
CHILD SUPPORT SERV AGENCY	4,193,886	4,782,468	4,748,154	4,742,780
ACCUMULATIVE CAP OUTLAY	12,563,256	13,149,520	17,584,421	14,748,857
PFF PUBLIC PROTECTION	334,169	480,000	479,586	479,586
PFF FIRE	75,080	216,000	216,138	216,138
PFF LIBRARY	134,474	190,000	189,864	189,864
PFF SHERIFF PATROL & INVE	8,390	22,200	21,905	21,905
PFF ANIMAL SERVICES	2,309	360	362	362
PFF ADMINISTRATION	2,427	9,590	9,584	9,584
LAW LIBRARY	86,151	121,018	94,100	94,100
FIRST FIVE KINGS COUNTY	1,757,780	1,999,834	1,958,435	1,958,435
2014 AB900 JAIL BONDS	487,287	485,250	485,500	485,500
2005 JAIL BOND REFUNDING	536,944	647,000	681,789	681,789
HSA MODULAR BLDG DEBT	196,227	572,477	640,850	640,850
Total Countywide Funds:	235,233,251	254,596,602	293,298,403	290,997,492
---Less than Countywide Funds				
FIRE	13,416,459	13,842,544	14,018,032	14,076,078
Total Other Funds:	13,416,459	13,842,544	14,018,032	14,076,078
Grand Total:	248,649,710	268,439,146	307,316,435	305,073,570

State Controller Schedules  
 County Budget Act  
 January 2010

County of Kings  
 Detail Of Additional Financing Sources by Fund And Account  
 Governmental Funds  
 For Fiscal Year 2019-2020

Schedule 6 Proposed

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2017-2018	Estimated 2018-2019	Requested 2019-2020	Recommended 2019-2020
GENERAL FUND FINANCING SOURCES							
GENERAL FUND - 0001							
TAXES							
	81100000	PROP TAX - CURR SECURED	110900	35,243,736	36,473,259	37,850,000	37,850,000
	81110000	PROP TAX - CURR UNSECURED	110900	543,871	618,372	625,000	625,000
	81120000	PROP TAX - PRIOR SECURED	110900	212,652	190,000	200,000	200,000
	81130000	PROP TAX - PRIOR UNSECURED	110900	8,196	5,000	7,000	7,000
	81140000	PROP TAX - CURR SB813 SUP	110900	277,573	290,000	300,000	300,000
	81140010	PROP TAX - 5% SB 813	121000	25,933	32,000	30,000	30,000
	81140010	PROP TAX - 5% SB 813	152000	88,198	97,000	97,000	97,000
	81150000	PROP TAX-PRIOR SUPL SB813	110900	28,154	25,000	25,000	25,000
	81160000	SALES AND USE TAX	110900	2,779,299	2,924,000	2,900,000	2,900,000
	81170010	AIRCRAFT TAXES	110900	99,226	100,126	100,000	100,000
	81170020	TRANSIENT OCCUPANCY TAX	110900	301,285	300,000	300,000	300,000
	81170030	PROPERTY TRANSFER TAXES	110900	554,756	480,000	480,000	480,000
	81170040	HAZARDOUS WASTE TAXES	110900	1,202,510	1,600,000	1,600,000	1,600,000
	81170080	ABX1.26 AUD ADMIN FEE	121000	2,012	14,826	8,000	8,000
	81170090	RDA RPTTF RESIDUALS	110900	4,286,596	4,538,555	4,600,000	4,600,000
	81170100	RDA ASSET LIQUIDATION	110900	6,182	0	0	0
	Total TAXES			45,660,179	47,688,138	49,122,000	49,122,000
LICENSES & PERMITS							
	81200000	ANIMAL LICENSES	227700	5,786	6,000	5,500	5,500
	81210000	BUSINESS LICENSES	121000	212	200	200	200
	81220000	CONSTRUCTION PERMITS	279000	308,032	280,000	300,000	315,000
	81220020	WATER WELL PERMITS	279000	43,800	35,000	50,000	50,000
	81220030	ENCROACHMENT PERMITS	179000	14,955	10,000	10,000	10,000
	81240000	ZONING PERMITS	270000	75,986	61,000	184,000	184,000
	81250000	FRANCHISES	110900	1,002,783	1,000,000	1,000,000	1,000,000
	81260000	GUN & EXPLOSIVE PERMITS	220000	32,153	30,000	26,000	30,000
	81260010	MARRIAGE LICENSES	157200	20,288	18,500	18,500	18,500
	Total LICENSES & PERMITS			1,503,995	1,440,700	1,594,200	1,613,200
FINES AND FORFEITS							
	81300010	OFF ROAD VEHICL CODE FINE	222000	0	0	25	25
	81300020	VC42007.1 REALIGNMENT	302500	571,583	570,000	560,000	560,000
	81300030	VC42007.1 \$24 REALIGNMENT	302500	77,906	82,000	80,000	80,000
	81310005	CODE COMPL ADMIN FINES	279000	800	0	0	0
	81310020	BOOKING FEES	223000	120,140	120,140	120,139	120,139
	81310020	BOOKING FEES	302500	47,937	55,000	52,500	52,500
	81310025	CRIME PREVENTION PROGRAM	302500	5,415	6,200	6,100	6,100
	81310030	WARRANT SYSTEM	302500	167	200	200	200
	81310035	PROOF OF CORRECTIONS	302500	8,602	9,000	8,500	8,500
	81310045	CIVIL PENALTIES	216000	0	4,500	4,500	4,500
	81310050	INSTALLMENT FEES - PROB.	234000	12,545	13,880	11,500	11,500
	81310055	STOP SIGN VIOLATION FEE	302500	2,645	3,100	3,000	3,000
	81310060	ADMIN FEES PROB TRAFFIC	234000	1,478	595	0	0
	81310065	ADMIN FEES - PROBATION	234000	16	0	50	50
	81310075	DIVERSION PROGRAM	234000	7,292	10,335	5,500	5,500

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	81310075	DIVERSION PROGRAM	302500	3,728	5,000	5,000	5,000
	81310095	PC 1464 REALIGNMENT	302500	197,588	210,000	210,000	210,000
	81310100	TRAFFIC VIOL SCHOOL FEE	302500	1,588	2,900	2,800	2,800
	81310105	PC 1463.001 REALIGNMENT	302500	91,206	120,000	120,000	120,000
	81310110	GC 76000 REALIGNMENT	302500	3,877	3,600	3,500	3,500
	81310115	COURT ALCOHOL PROGRAM	216000	25,000	25,000	25,000	25,000
	81310120	WORKERS' COMP FINES	216000	600	2,000	2,000	2,000
	81330000	PENALTY ON DELINQUENT TAX	110900	444,635	470,000	470,000	470,000
	81330010	COST ON DELINQUENT TAX	121000	79,680	80,000	90,000	90,000
	81330030	REDEMPTION FEE	121000	14,490	14,000	12,000	12,000
	81330060	ADMIN. CITATIONS	227700	1,244	2,000	2,500	2,500
	Total FINES AND FORFEITS			1,720,162	1,809,450	1,794,814	1,794,814
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	110900	567,662	600,000	600,000	600,000
	81400005	AB 1018 INTEREST	203100	500	125	150	150
	81410000	RENTS AND CONCESSIONS	110900	75,390	80,000	80,000	80,000
	81410000	RENTS AND CONCESSIONS	420100	309,564	309,569	309,564	309,564
	81410000	RENTS AND CONCESSIONS	712000	97,200	110,616	111,000	111,000
	Total USE OF MONEY & PROPERTY			1,050,316	1,100,310	1,100,714	1,100,714
INTERGOVERNMENTAL REVENUE							
STATE							
	81502010	ST AID-M.V. IN LIEU REALG	411000	241,420	318,140	326,155	329,269
	81502010	ST AID-M.V. IN LIEU REALG	411100	181,765	127,893	115,852	115,181
	81502010	ST AID-M.V. IN LIEU REALG	411300	617,127	629,008	708,614	708,397
	81502010	ST AID-M.V. IN LIEU REALG	411500	602,210	408,739	692,775	692,333
	81502010	ST AID-M.V. IN LIEU REALG	411600	172,683	41,667	299,534	299,352
	81502010	ST AID-M.V. IN LIEU REALG	411800	509,673	493,144	557,965	557,875
	81502010	ST AID-M.V. IN LIEU REALG	412000	161,126	96,026	189,613	189,492
	81502010	ST AID-M.V. IN LIEU REALG	412500	379,734	322,044	337,670	337,634
	81502010	ST AID-M.V. IN LIEU REALG	414000	291,822	192,354	648,299	647,522
	81502010	ST AID-M.V. IN LIEU REALG	415000	121,736	108,075	133,010	132,974
	81502010	ST AID-M.V. IN LIEU REALG	417400	-80,415	30,509	10,856	10,784
	81502010	ST AID-M.V. IN LIEU REALG	418500	20,343	51,676	73,378	73,333
	81502010	ST AID-M.V. IN LIEU REALG	419000	254,398	369,694	321,545	321,450
	81502010	ST AID-M.V. IN LIEU REALG	419500	-551	62,440	344,850	344,570
	81502010	ST AID-M.V. IN LIEU REALG	419600	145,013	40,102	153,114	153,068
	81502010	ST AID-M.V. IN LIEU REALG	419700	26,969	22,703	44,343	44,272
	81502010	ST AID-M.V. IN LIEU REALG	419800	183,913	257,838	257,838	460,626
	81503000	IN-LIEU REALIGNMENT	510500	0	174,371	220,635	220,635
	81503020	ST AID - HWY PROPERTY RNT	110900	206	179	150	150
	81503030	DMV \$2 SURCHARGE	216000	211,957	262,000	225,000	225,000
	81504000	ST AID - WELFARE ADMINIST	510000	6,512,051	7,082,597	7,378,263	7,387,557
	81504005	ST AID - WELFARE ADM PRYR	510000	651,731	0	0	0
	81504015	ST AID - WEL REALIGNMENT	510000	5,948,563	4,659,289	4,417,332	4,417,332
	81504015	ST AID - WEL REALIGNMENT	510500	45,771	47,959	0	0
	81504015	ST AID - WEL REALIGNMENT	520000	8,460,552	7,073,156	7,479,144	7,375,106
	81504020	ST AID - CALWORKS MOE	520000	10,473,123	6,407,838	6,798,233	6,798,233

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81504021	ST AID - FAMILY SUPPORT		510000	0	1,120,774	1,207,774	1,207,774
81504021	ST AID - FAMILY SUPPORT		520000	0	3,675,764	3,675,764	3,675,764
81504022	ST AID - CHILD POVERTY		520000	0	2,155,915	2,152,915	2,155,915
81504025	ST AID - 2011 WEL REALIGN		510000	3,671,221	3,607,191	3,628,862	3,628,862
81504025	ST AID - 2011 WEL REALIGN		520000	4,784,538	5,116,165	5,326,165	5,326,165
81504025	ST AID - 2011 WEL REALIGN		540000	9,927	221,671	0	0
81505000	ST AID - FOR CHILDREN		419600	12,111	5,939	10,000	10,000
81505000	ST AID - FOR CHILDREN		520000	3,463,089	268,251	578,518	502,884
81505015	ST AID - FOSTER CARE		520000	505,560	766,603	835,515	835,515
81505020	ST AID-CHILDREN BHI PRYR		520000	-367,390	0	0	0
81505025	CAPI		520000	87,992	71,291	109,000	110,000
81505045	ST AID-CALWORKS CASE MGMT		234000	22,339	0	0	0
81507000	ST AID - CA CHILDREN SVCS		419500	402,511	203,291	350,000	350,000
81507010	ST AID - CCS REALIGNMENT		419500	200,000	264,849	200,000	200,000
81507020	ST AID - CHDPP ADMIN		419000	216,396	177,175	198,748	198,748
81509000	ST AID - MEDI-CAL SGF		420000	120,086	140,648	160,000	160,000
81509020	MH SAMHSA MHBG		420000	233,392	83,774	498,527	498,527
81509020	MH SAMHSA MHBG		422200	493,251	122,427	0	0
81509025	MENTAL HEALTH PATH GRANT		420000	27,602	42,000	59,338	59,338
81509030	SD MEDI-CAL 1982B		420000	4,011,840	6,319,794	5,361,568	5,361,568
81509030	SD MEDI-CAL 1982B		420100	142,454	392,303	275,000	275,000
81509040	ST AID - 2011 REALIGNMENT		420000	296,023	269,137	1,095,078	1,095,078
81509040	ST AID - 2011 REALIGNMENT		422100	11,109	2,515,159	3,856,293	3,855,641
81509040	ST AID - 2011 REALIGNMENT		422200	115,487	63,783	0	0
81509045	ST AID - EPSDT		420000	686,586	831,758	0	0
81509055	ST AID - SAPTBG		422100	1,384,880	867,366	867,366	867,366
81509060	ST AID - DRUG COURT REAL		422100	21,503	0	0	0
81509075	1991 REALIGNMENT		420000	4,225,080	3,065,314	4,606,522	4,605,870
81509075	1991 REALIGNMENT		420100	687,126	655,945	637,218	668,039
81509075	1991 REALIGNMENT		422200	0	1,050,509	0	0
81509085	ST AID - CSS		422200	5,410,824	6,231,856	11,355,644	11,357,928
81509086	ST AID - CFTN		422200	1,157	0	750,000	746,086
81509090	ST AID - W.D.E.T.		422200	27,305	2,005	0	0
81509110	ST AID-DRUG MEDICAL REAL		422100	392,831	0	0	0
81509115	ST AID-NONDRUG MEDICAL RE		422100	964,996	0	0	0
81511010	ST AID - AB75		412000	11,543	258,487	150,000	150,000
81511030	ST AID - AIDS GRANT		418500	32,497	26,157	22,000	22,000
81511035	ST AID - MATERNAL & CHILD		419700	0	0	0	0
81511040	ST AID-MEDI-CAL FFP		411000	6,406	297	500	500
81511040	ST AID-MEDI-CAL FFP		411300	10,475	17,311	10,000	10,000
81511040	ST AID-MEDI-CAL FFP		411800	7,093	0	0	0
81511040	ST AID-MEDI-CAL FFP		415000	14,648	5,345	7,000	7,000
81511040	ST AID-MEDI-CAL FFP		418500	1,049	239	200	200
81511040	ST AID-MEDI-CAL FFP		422100	269,943	149,078	337,126	337,126
81511055	MMIDCP - MEDI-CAL		411000	100	50	100	100
81511060	MMIDCP - NON-MEDI-CAL		411000	200	100	200	200
81512000	ST AID - AGRICULTURE		260000	1,289,309	1,406,988	1,309,480	1,360,000
81512010	ST AID - AG COMMSR SALARY		260000	0	6,600	6,600	6,600
81513000	ST AID - SPHS BIOTERRORISM		417400	42,386	32,333	46,154	46,154
81515000	ST AID-JUV JUST CRIME PA		234800	431,619	510,735	566,369	566,192
81515005	ST AID - CAMP BEDS		233000	337,636	373,757	300,000	300,000

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81515010	ST AID -	DEPUTY TRAINING	223000	52,245	50,610	51,000	51,000
81515025	ST AID -	PRISON COSTS	216500	717,404	909,651	1,052,561	1,052,561
81515025	ST AID -	PRISON COSTS	222000	29,480	35,000	25,000	35,000
81515025	ST AID -	PRISON COSTS	222300	20,509	55,273	27,000	27,000
81515025	ST AID -	PRISON COSTS	223000	140,746	180,000	175,000	175,000
81515025	ST AID -	PRISON COSTS	302500	208,370	170,000	170,000	170,000
81518000	ST AID-VET	SUBVENTION FND	203100	75,955	70,800	72,000	72,000
81519000	HOMEOWNER	PROP TAX RELIEF	110900	146,426	100,000	100,000	100,000
81520000	ST AID -	AB443 - LAW ENF	222200	522,945	584,101	525,000	525,000
81520010	ST AID-PUBLIC	SAFETY SVCS	216000	1,601,083	1,463,235	1,482,068	1,663,285
81520010	ST AID-PUBLIC	SAFETY SVCS	220000	840,387	872,000	855,000	876,911
81520010	ST AID-PUBLIC	SAFETY SVCS	222000	1,601,083	1,675,000	1,640,000	1,663,285
81520010	ST AID-PUBLIC	SAFETY SVCS	223000	3,202,167	3,250,000	3,260,000	3,326,716
81521000	COPS GRANT		216000	60,949	65,908	65,000	65,000
81522003	ST AID HOUSG	AUTH IN-LIEU	110900	13,918	0	0	0
81522006	ST AID -	LAND CONSERVATN	110900	1,083,396	1,270,000	1,250,000	1,250,000
81522009	ST AID -	SB933	234000	32,302	34,766	40,000	40,000
81522010	WORKERS' COMP	FRAUD GRANT	216800	263,875	263,912	201,633	201,633
81522011	ST AID -	CCCJ VICTIM ASST	216300	296,796	291,447	330,634	330,634
81522013	ST AID -	AB90	234000	56,211	56,211	56,211	56,211
81522014	ST AID -	JUVENILE COURT	216000	56,211	56,211	56,211	56,211
81522015	ST AID -	OCJP GRANT - DA	234000	9,287	0	0	0
81522016	ST AID -	924 REIMBURSEMNT	234000	55,924	43,470	51,240	51,240
81522017	ST AID -	AVA ADMINSTRATN	279000	487	486	700	700
81522019	ST AID -	9-1-1 REIMBURSMT	220600	4,515	0	6,000	6,000
81522020	ST AID -	MANDATED	110900	49,896	120,888	36,000	36,000
81522020	ST AID -	MANDATED	216900	200,790	175,671	203,428	203,428
81522020	ST AID -	MANDATED	222000	0	0	0	0
81522022	ST AID -	PEACE OFF TRNG	220000	13,601	22,806	21,000	21,000
81522023	ST AID -	K/T-AAA	510000	415,680	0	0	0
81522024	DA -	AUTO INS FRAUD GRANT	216800	105,000	87,449	67,210	67,210
81522029	ST AID -	RURAL CRIME TF	222100	254,457	291,000	260,000	280,000
81522030	ST AID-INDIAN	GAMING 621	222000	200,000	200,000	200,000	200,000
81522032	ST AID BOAT &	WATRWD DPT	222000	80,862	79,035	75,017	77,000
81522033	RESTITUTION	REBATE	234000	29,493	21,348	20,000	20,000
81522039	ST AID-PUB	SAFETY REALIGN	111000	47,491	47,491	47,491	47,491
81522039	ST AID-PUB	SAFETY REALIGN	130000	44,000	44,000	44,000	44,000
81522039	ST AID-PUB	SAFETY REALIGN	140000	65,900	65,900	65,900	65,900
81522039	ST AID-PUB	SAFETY REALIGN	216400	95,515	178,275	407,806	169,700
81522039	ST AID-PUB	SAFETY REALIGN	221500	6,651,128	7,178,510	7,796,238	7,936,727
81522039	ST AID-PUB	SAFETY REALIGN	233100	1,595,921	1,751,142	2,763,285	2,763,332
81522039	ST AID-PUB	SAFETY REALIGN	302500	53,250	50,000	50,000	50,000
81522040	ST AID -	SB 678	233200	1,491,642	1,275,267	1,492,452	1,492,120
81522041	ST AID -	CALMMET	222000	188,684	202,000	190,000	190,000
81522042	STATE TB	PROGRAM	415000	8,916	400	3,419	3,419
81522043	ST AID -	KATIE A	422200	26,877	0	0	0
81522044	FED AID -	DCE/SP GRANT	222000	21,000	30,000	25,000	25,000
81522044	FED AID -	DCE/SP GRANT	233100	317	0	0	0
81522045	ST AID -	JUV PROB ACTVTY	233000	812,722	945,099	800,000	800,000
81522050	ST AID -	CORE STD GRANT	411300	4,415	0	14,667	14,667
81522051	SUPERIOR COURT	SAF GRANT	422200	-10,317	0	17,822	17,822

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	81522060	ST AID - PROP 56-TOBACCO	412000	219,105	152,415	161,550	161,550
	81522065	ST AID-ALCOHOL BEV CONTRL	222000	0	43,701	62,946	62,946
	81522070	ST AID - KID'S PLATE	412000	0	67,225	63,939	63,939
	81522080	ST AID - CPD ADMIN	234000	0	2,384	3,000	3,000
	81522086	ST AID-VOTING SYSTM REPLC	155000	0	176,905	164,595	164,595
	Total STATE			94,608,666	97,082,567	108,834,735	109,176,518
FEDERAL							
	81530000	FED WELFARE ADMINISTRATN	510000	23,839,575	24,737,062	32,166,704	32,175,998
	81530000	FED WELFARE ADMINISTRATN	540000	63,795	116,339	0	0
	81530010	FED WELFARE ADMIN PY	510000	-1,831,403	0	0	0
	81530015	FED AID - WPC PILOT	510400	798,195	737,939	1,606,045	1,606,045
	81530020	WPC BH MATCH	510400	254,984	737,939	1,537,796	1,537,796
	81530021	WPC PH 1991 REALIGN	510400	0	0	68,249	68,249
	81531000	FED AID - FOR CHILDREN	520000	4,287,363	5,947,978	8,546,694	8,546,694
	81531010	FED AID-ADOPTION CHILDREN	520000	3,001,855	3,036,649	3,161,521	3,162,521
	81531015	FED AID - AAP PRIOR YEAR	520000	254,746	0	0	0
	81531020	FED AID - FOSTER CARE	520000	2,555,395	3,201,504	3,515,675	3,534,675
	81532000	FED AID IHSS PUBLIC AUTH	510500	46,899	222,330	219,722	219,722
	81532010	FEDERAL TB PROGRAM	415000	9,387	3,917	3,917	3,917
	81532020	CDC PHEP	417400	0	126,422	222,273	222,273
	81532030	CDC HPP	417400	0	96,578	143,018	143,018
	81536000	FED AID - GRAZING FEES	110900	24,326	25,000	25,000	25,000
	81538015	FED AID - USDOJ SCAAP	223000	0	97,262	65,000	80,000
	81538024	ST AID - PEI	422200	1,358,960	1,728,365	1,078,115	1,078,115
	81538025	FED AID JAG GRANT	221100	169,915	0	0	0
	81538028	ST AID - INNOVATION	422200	210,673	15,000	1,545,998	1,545,998
	81538034	FED AID - MEDICARE	411000	1,729	3,182	3,200	3,200
	81538034	FED AID - MEDICARE	411300	12	29	25	25
	81538034	FED AID - MEDICARE	415000	749	285	800	800
	81538034	FED AID - MEDICARE	418500	403	57	50	50
	81538034	FED AID - MEDICARE	419600	631	0	0	0
	81538036	FED AID - IVE CASE MGMT	234000	122,709	69,205	80,000	80,000
	81538037	FED AID - VAWA GRANT	216700	218,000	218,000	202,545	202,545
	81538039	FED AID - HAVA	155000	0	0	50,000	50,000
	81538042	FED AID - MCAH	419700	106,732	97,656	114,238	114,238
	81538043	FED AID - TASK FORCE	222000	57,215	39,000	35,000	39,000
	81538043	FED AID - TASK FORCE	233100	671	0	0	0
	81538046	FED AID - VOCA	216000	1,712	0	0	0
	81538046	FED AID - VOCA	216200	0	192,000	175,000	175,000
	81538047	CHILDREN'S TRUST - CCTF	510000	0	0	41,075	41,075
	Total FEDERAL			35,555,228	41,449,698	54,607,660	54,655,954
CITY							
	81540006	WATER DIST WATER SUPPLY	712000	1,114,638	1,100,000	1,300,000	1,300,000
	81540007	CITIES-AVENAL LAW ENFORCE	220600	80,187	86,547	106,188	101,484
	81540008	CITIES - CITY OF CORCORAN	221000	2,751	3,379	0	0
	81540008	CITIES - CITY OF CORCORAN	221100	7,385	4,202	0	0
	81540008	CITIES - CITY OF CORCORAN	221200	0	0	12,558	12,558

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81540009	CITIES - CITY OF LEMOORE	221000	221000	3,176	4,088	0	0
81540009	CITIES - CITY OF LEMOORE	221100	221100	7,385	4,203	0	0
81540009	CITIES - CITY OF LEMOORE	221200	221200	0	0	12,559	12,559
81540009	CITIES - CITY OF LEMOORE	222000	222000	0	0	1,800	1,800
81540009	CITIES - CITY OF LEMOORE	227710	227710	156,929	160,563	203,490	189,094
81540010	CITIES - CITY OF AVENAL	221100	221100	7,385	4,202	0	0
81540010	CITIES - CITY OF AVENAL	221200	221200	0	0	12,558	12,558
81540010	CITIES - CITY OF AVENAL	222000	222000	0	0	1,800	1,800
81540012	CITIES - LAFCO SHARE	280000	280000	13,930	33,803	33,803	33,803
81540013	CITIES - CITY OF HANFORD	221000	221000	6,770	8,627	0	0
81540013	CITIES - CITY OF HANFORD	221100	221100	7,385	4,203	0	0
81540013	CITIES - CITY OF HANFORD	221200	221200	0	0	12,559	12,559
81540013	CITIES - CITY OF HANFORD	222000	222000	0	0	3,600	3,600
81540013	CITIES - CITY OF HANFORD	227710	227710	334,483	342,222	391,450	363,756
81540022	SCHOOL GRANT	222000	222000	159,566	181,000	224,454	224,454
Total CITY				1,901,970	1,937,039	2,316,819	2,270,025
OTHER GOVERNMENT AGENCIES							
81550000	FEES FROM DOM VIOL FUND	540000	540000	66,709	0	0	0
81550005	REV FROM CHILD TRUST FUND	540000	540000	58,068	41,075	0	0
81550025	REIMB FROM COMM SCHOOLS	234000	234000	12,000	12,000	12,000	12,000
81550045	INTERGOVTL REV-FED GRANT	411600	411600	0	0	5,000	5,000
81550045	INTERGOVTL REV-FED GRANT	414000	414000	1,721,487	1,730,210	1,734,044	1,734,044
81550045	INTERGOVTL REV-FED GRANT	417400	417400	411,531	0	0	0
81550045	INTERGOVTL REV-FED GRANT	418500	418500	182,636	187,889	176,099	176,099
81550045	INTERGOVTL REV-FED GRANT	419000	419000	347,660	204,742	365,272	365,272
81550045	INTERGOVTL REV-FED GRANT	419500	419500	477,574	383,065	460,000	460,000
81550045	INTERGOVTL REV-FED GRANT	419600	419600	69,056	69,086	69,086	69,086
81550045	INTERGOVTL REV-FED GRANT	419700	419700	119,962	105,390	145,036	145,036
Total OTHER GOVERNMENT AGENCIES				3,466,683	2,733,457	2,966,537	2,966,537
Total INTERGOVERNMENTAL REVENUE				135,532,547	143,202,761	168,725,751	169,069,034
CHARGES FOR SERVICES							
81600000	PROPERTY TAX ADMINISTRATN	121000	121000	250,084	241,053	240,000	240,000
81600000	PROPERTY TAX ADMINISTRATN	152000	152000	730,656	708,259	735,000	735,000
81600010	ASSESSMENT FEES	121000	121000	16,610	20,000	15,000	15,000
81600030	ASSESSOR SERVICES	152000	152000	106,845	125,000	125,000	125,000
81600050	TAX COLLECTOR FEES	121000	121000	53,046	52,000	45,000	45,000
81601800	SCHOOL FEES (2%)	279000	279000	3,104	5,000	3,200	3,200
81602000	AUDIT FEES	121000	121000	45,855	45,855	45,855	45,855
81603000	COMMUNICATION SERVICES	220600	220600	1,200	1,200	1,200	1,200
81603005	DISPATCHING - KC FIRE DPT	220600	220600	192,068	194,986	232,761	222,451
81604000	ELECTION SVCS - PRIMARY	155000	155000	24,710	1,042	110,000	110,000
81604005	ELECTION SVCS - GENERAL	155000	155000	544	122,741	0	0
81604010	ELECTION SVCS - SPECIAL	155000	155000	51,652	0	5,000	5,000
81605000	LEGAL SERVICES	130000	130000	761,970	872,076	830,300	830,300
81605005	ATTORNEY FEES	234000	234000	57	26	50	50
81605010	DEPENDENCY CASE ATTNY FEE	336300	336300	371,168	415,000	420,000	420,000

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81605011	DELIQUENCY ATTORNEY FEES	336300		305	75	0	0
81605025	DEFENSE OF THE ACCUSED	302500		243	300	300	300
81606000	PERSONNEL SERVICES FEES	140000		58,070	67,513	68,129	68,129
81607000	COMPLIANCE INSPECTIONS	279000		90	400	0	200
81607005	MAP & SUBDIVISION FEES	270000		21,674	32,445	46,500	46,500
81607010	BUILDING ABATEMENT	279000		0	0	45,000	45,000
81607020	AG PRESERVE FEES	270000		3,070	1,960	2,600	2,600
81607025	LAFCO FEES	280000		3,108	0	1,000	1,000
81607030	ENVIRONMENTAL IMPACT FEES	270000		5,670	3,245	30,000	30,000
81607035	PLANNING CONFORMANCE FEES	279000		104,021	90,000	75,000	87,000
81607040	PLANNING SERVICES	270000		400	530	1,100	1,100
81607050	PLANNING - APPEALS	270000		0	0	1,000	1,000
81607065	NUISANCE ABATEMENT	279000		0	0	15,000	15,000
81607070	DEVELOPERS FEES	179000		15,705	16,000	28,000	28,000
81607071	SB 1473 BLDG STRD FEES	279000		117	170	100	100
81607072	FEMA COMMUNITY LETTERS	279000		420	1,100	700	700
81609000	AGRICULTURAL SERVICES	260000		139,567	157,906	149,925	149,925
81609005	AG COMMISSION DEMO FEES	260000		7,363	9,830	8,500	8,500
81609015	WEIGHTS & MEASURES SVCS	260000		117,550	111,950	111,950	111,950
81611000	CIVIL PROCESS SERVICES	220000		58,952	58,000	57,000	57,000
81612000	P.G. VETS LICENSE PLATES	203100		2,997	6,219	6,000	6,000
81612005	P.G. NON-ROUTINE SERVICES	203100		77,870	80,489	75,000	85,000
81612010	P.G. FEES SSI SSP	420000		103,684	102,290	105,000	105,000
81612015	REP PAYEE FEES	203100		46,582	46,200	45,500	45,500
81612020	ROUTINE SERVICES & STORAG	203100		44,760	40,900	42,000	42,000
81612025	PUBLIC ADMINISTRATOR FEES	222000		14,757	26,004	35,000	35,000
81613000	ANIMAL TRAPS FEE	227710		400	300	0	0
81613005	ANIMAL SERVICES FIELD REV	227700		1,660	800	750	750
81613015	RABIES/VACCINATION FEES	227710		33,710	26,500	27,000	27,000
81613020	SPAY/NEUTERING FEES	227710		94,383	85,264	90,000	90,000
81613025	PRIVATE CREMATION FEES	227710		2,204	1,354	1,400	1,400
81613026	OWN REQ EUTHANASIA FEES	227710		225	1,140	1,250	1,250
81613030	RECLAIM/BOARDING FEES	227710		1,893	2,639	2,200	2,200
81613035	ANIMAL ADOPTION FEES	227710		2,363	906	1,300	1,300
81613036	MICROCHIP FEES	227710		9,940	8,536	8,400	8,400
81613040	IMPOUND/PICKUP FEES	227700		120	1,000	300	300
81613045	OWNER SURRENDER FEES	227710		2,198	3,408	2,500	2,500
81614005	BODY REMOVAL FEES	222000		29,025	29,822	30,000	30,000
81614010	SHERIFF'S LETTER FEES	220000		395	380	500	500
81614015	BALIFF/SEC GUARD SERVICE	222300		1,391,636	1,586,768	1,765,828	1,810,037
81614025	CORONER FEES	222000		955	1,050	1,000	1,000
81614030	FINGERPRINTING	220000		14,566	18,000	16,000	16,000
81614030	FINGERPRINTING	222000		14	0	100	100
81614035	REPORT FEES	220000		588	650	675	675
81614040	REPOSSESSIONS	220000		547	750	700	700
81614045	SO-RECORDS BACKGRND CHK	220000		1,332	750	1,000	1,000
81615000	CLERKS FEES	157200		4,470	4,200	4,500	4,500
81615005	DOC/RECORD CERTIF. FEE	302500		97,798	80,000	80,000	80,000
81615015	RECORD MODERNIZATION FEES	157200		23,913	40,000	30,084	30,084
81615020	RECORDING FEES	157200		371,653	325,000	330,000	330,000
81615020	RECORDING FEES	216000		0	2,500	7,500	7,500



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81615025	VITAL STATISTICS BIRTH		411000	10,309	10,301	10,500	10,500
81615030	SEARCH & COPY FEES		157200	107,675	115,000	115,000	115,000
81615035	VITAL & HEALTH STATS TRST		157200	220	210	210	210
81615040	VITAL STATISTICS DEATH		411000	39,651	34,360	40,000	40,000
81615045	VITAL STATISTICS BURIAL		411000	2,597	2,280	2,600	2,600
81615050	CLERK SERVICES		157200	14,652	14,000	14,000	14,000
81615055	RECORDING SERVICES		157200	4,161	2,300	4,000	4,000
81615065	MICROGRAPHIC SERVICES		157200	0	16,650	21,636	21,636
81615090	OUTSIDE ACCESS IMAGES		157200	53,805	72,000	72,000	72,000
81617000	ENVIRONMENTAL HEALTH CHGS		411500	826,234	998,496	1,000,000	1,000,000
81617005	IMMUNIZATION FEES		419600	46,785	62,909	42,000	42,000
81617010	COMMUNICABLE DISEASE CHGS		411300	3,105	4,943	2,000	2,000
81617020	AIDS EDUCATION PROGRAM		418500	112	130	0	0
81617025	LABORATORY FEES		411800	5,990	11,095	11,100	11,100
81617030	LAB TESTS - LEAD TEST		411800	13,206	12,879	3,000	3,000
81617035	DDP-DUI REVENUES K. V.		422100	16,152	17,372	15,000	15,000
81619000	CA CHILDREN'S SERVICES		419500	120	800	1,000	1,000
81622000	JAIL CLASS - DIVERSION		234000	427	184	0	0
81622005	BAD CHECK RECOVERY FEES		216000	1,361	2,223	2,500	2,500
81622010	COST OF PROBATION		234000	127,672	141,005	90,000	117,000
81622015	INDIGENT BURIALS		411000	2,078	1,824	2,100	2,100
81622015	INDIGENT BURIALS		520000	6,841	1,235	5,000	5,000
81622020	NSF CHECK FEES		220000	50	0	0	0
81622020	NSF CHECK FEES		234000	175	75	200	200
81622025	JAIL INMATE COPAY		223000	2,235	2,000	2,500	2,500
81622030	JUVENILE REIMBURSEMENTS		234000	33,942	27,512	0	0
81622035	HOUSE ARREST - ADULT		234000	27,238	25,720	20,000	20,000
81622040	INMATE REIMB-ALT SENTENC		223000	76,254	118,000	110,000	110,000
81625000	MISC SERVICE PARK RESERV		712000	22,959	26,000	23,000	23,000
81625005	PARK GATE FEES		712000	21,434	22,000	23,000	23,000
81626005	PROBATION REPORT FEES		234000	26,576	26,782	23,000	23,000
81626010	COPY FEES		234000	0	0	0	0
81626015	SEALING OF RECORDS		234000	500	125	0	0
81626020	MISCELLANEOUS SERVICES		220000	11,140	10,058	10,000	10,000
81626020	MISCELLANEOUS SERVICES		227710	980	1,018	1,000	1,000
81627005	SOLID WASTE DISP ST GRANT		411500	28,132	0	0	0
81627010	FEES FOR SERVICES		179000	1,048,041	1,000,000	1,000,000	1,000,000
81627010	FEES FOR SERVICES		411000	6,224	5,735	7,000	7,000
81627010	FEES FOR SERVICES		411300	404	609	400	400
81627010	FEES FOR SERVICES		415000	18,214	27,391	22,000	22,000
81627010	FEES FOR SERVICES		418500	196	222	150	150
81627010	FEES FOR SERVICES		419600	0	758	750	750
81627010	FEES FOR SERVICES		419700	1,375	2,443	750	750
81627380	TREASURER'S SERVICES		121000	446,684	472,000	472,000	472,000
81627385	INDIRECT COST RECOVERY		110900	2,363,858	2,543,233	2,229,123	2,229,123
81627400	2 % AUTOMATION		302500	7,811	7,000	7,000	7,000
81627420	ADMIN SCREENING FEE		302500	10,294	12,000	11,000	11,000
81627425	CITATION PROCESSING FEE		302500	212	300	300	300
81627500	MEDICATIONS		411300	65	22	400	400
81627500	MEDICATIONS		415000	116	239	150	150
81628035	AFTER HOURS RECORDS		220000	11,517	11,517	11,517	11,517

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	81628040	CORONER CONTRACTS	222000	700	3,500	3,500	3,500
	Total CHARGES FOR SERVICES			10,973,011	11,747,936	11,594,043	11,677,142
MISCELLANEOUS REVENUES							
	81700035	SALE OF SURPLUS PROPERTY	222000	0	0	0	0
	81700040	OTHER SALES	260000	443,001	500,000	375,000	400,000
	81700045	OTHER SALES - BLDG INSPCT	279000	11	0	0	0
	81700050	OTHER SALES - PARKS DEPT	712000	2,995	1,100	1,100	1,100
	81700055	OTHER SALES - ASSESSOR	152000	215	0	0	0
	81700060	GIS MATERIAL SALES	270000	298	450	150	150
	81720000	MISCELLANEOUS DONATIONS	110000	50	0	0	0
	81720000	MISCELLANEOUS DONATIONS	111000	-50	0	0	0
	81720005	OTHER REVENUE	110900	333,550	170,000	1,662,450	1,662,450
	81720005	OTHER REVENUE	111000	0	0	0	0
	81720005	OTHER REVENUE	121000	57,187	62,000	58,000	58,000
	81720005	OTHER REVENUE	130000	37,529	44,913	37,707	37,707
	81720005	OTHER REVENUE	140000	30,600	30,600	65,600	65,600
	81720005	OTHER REVENUE	152000	5,116	6,090	6,000	6,000
	81720005	OTHER REVENUE	155000	11,700	1,100	1,500	1,500
	81720005	OTHER REVENUE	157200	8,212	6,000	6,000	6,000
	81720005	OTHER REVENUE	179000	12,251	32,000	25,000	25,000
	81720005	OTHER REVENUE	216000	1,367	5,073	5,000	5,000
	81720005	OTHER REVENUE	216300	4,761	0	0	0
	81720005	OTHER REVENUE	216900	166	300	250	250
	81720005	OTHER REVENUE	220000	18,132	12,100	12,500	12,500
	81720005	OTHER REVENUE	220600	30,443	35,840	45,871	34,964
	81720005	OTHER REVENUE	222000	97,866	100,060	95,000	100,000
	81720005	OTHER REVENUE	222100	3,762	0	0	0
	81720005	OTHER REVENUE	223000	23,642	40,000	35,000	35,000
	81720005	OTHER REVENUE	227710	119	0	0	0
	81720005	OTHER REVENUE	234000	600	1,051	750	750
	81720005	OTHER REVENUE	260000	50	0	0	0
	81720005	OTHER REVENUE	270000	7,850	83,080	115,080	175,080
	81720005	OTHER REVENUE	279000	13	0	0	0
	81720005	OTHER REVENUE	302500	10,937	80,000	9,000	9,000
	81720005	OTHER REVENUE	411000	9,294	5,003	5,000	5,000
	81720005	OTHER REVENUE	411100	97,964	95,103	99,539	89,924
	81720005	OTHER REVENUE	411300	0	0	0	0
	81720005	OTHER REVENUE	411500	15	69	100	100
	81720005	OTHER REVENUE	411800	707	0	0	0
	81720005	OTHER REVENUE	412000	-33,584	50,258	10,921	10,921
	81720005	OTHER REVENUE	414000	40	0	0	0
	81720005	OTHER REVENUE	415000	4,904	6,164	5,000	5,000
	81720005	OTHER REVENUE	418500	127	0	0	0
	81720005	OTHER REVENUE	419600	13,245	0	0	0
	81720005	OTHER REVENUE	419700	553	0	0	0
	81720005	OTHER REVENUE	420000	468,143	0	0	0
	81720005	OTHER REVENUE	422100	74,652	0	0	0
	81720005	OTHER REVENUE	422200	76,264	515,128	470,553	470,553
	81720005	OTHER REVENUE	510000	26,277	60,000	60,000	60,000

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	81720005	OTHER REVENUE	510500	32,920	58,356	58,611	58,611
	81720005	OTHER REVENUE	520000	26,860	22,736	60,000	99,600
	81720005	OTHER REVENUE	630000	5,663	326	29,845	0
	81720005	OTHER REVENUE	712000	1,921	8,000	5,000	5,000
	81720005	OTHER REVENUE	900300	1,133,476	1,170,831	1,137,145	1,137,145
	81720010	GENERAL RELIEF COLLECTION	520000	9,382	9,959	15,000	15,000
	81720015	OUTLAWED WARRANTS	110900	26,606	4,000	10,000	10,000
	81720065	HSA REIMBURSEMENT REVENUE	130000	9,004	2,500	4,000	4,000
	81720085	SSN TRUNCATION PROGRAM	157200	0	34,500	30,084	30,084
	81720095	DATA REVENUE	155000	1,622	2,850	2,850	2,850
	81720100	CALWORKS COLLECTIONS	520000	106,966	63,650	60,000	60,000
	81720105	AID FOR ADOPT COLLECTIONS	520000	1,018	200	2,000	2,000
	81720110	FOSTER CARE COLLECTIONS	520000	17,408	35,201	35,000	35,000
	81720115	RELATIVE CAREGVR COLLECT	520000	0	0	1,000	1,000
	81720120	CAPI COLLECTIONS	520000	0	2,578	1,000	1,000
	81720125	KIN-GAP COLLECTIONS	520000	814	0	3,000	3,000
	81727510	MANAGED CARE INS	411000	0	500	500	500
	81727510	MANAGED CARE INS	411300	0	1,541	0	0
	81727510	MANAGED CARE INS	411800	0	4,485	2,500	2,500
	81727510	MANAGED CARE INS	415000	0	2,156	2,000	2,000
	81727510	MANAGED CARE INS	418500	0	88	50	50
	81727510	MANAGED CARE INS	419600	0	3,766	4,900	4,900
	Total MISCELLANEOUS REVENUES			3,254,634	3,371,705	4,672,556	4,751,789
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	216000	7,624	0	100,000	100,000
	81810000	REVENUE TRANSFER IN	216200	0	9,600	8,750	8,750
	81810000	REVENUE TRANSFER IN	220000	40,588	50,000	40,000	50,000
	81810000	REVENUE TRANSFER IN	220100	58,289	63,000	70,000	70,000
	81810000	REVENUE TRANSFER IN	221000	0	0	0	0
	81810000	REVENUE TRANSFER IN	222000	218,534	225,000	457,000	462,000
	81810000	REVENUE TRANSFER IN	223000	110,483	336,263	125,000	125,000
	81810000	REVENUE TRANSFER IN	223100	88,837	189,100	203,159	203,074
	81810000	REVENUE TRANSFER IN	228800	12,931	23,967	65,000	65,000
	81810000	REVENUE TRANSFER IN	229900	10,353	22,605	35,500	35,500
	81810000	REVENUE TRANSFER IN	411500	21,806	23,527	19,731	19,731
	81810000	REVENUE TRANSFER IN	419700	0	0	550	550
	81810010	TRANSFER IN/OUT	233600	543,878	515,189	762,369	762,866
	81810010	TRANSFER IN/OUT	270000	0	10,233	0	0
	Total OTHER FINANCING SOURCES			1,113,323	1,468,484	1,887,059	1,902,471
	Total GENERAL FUND			200,808,167	211,829,484	240,491,137	241,031,164
	Total GENERAL FUND FINANCING SOURCES			200,808,167	211,829,484	240,491,137	241,031,164
SPECIAL REVENUE FUNDS							
TRIBAL GAMING FUND - 0010							
INTERGOVERNMENTAL REVENUE							
CITY							
	81540021	TRIBAL MITIGATION FEES	178000	900,000	900,000	900,000	900,000

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2017-2018	Estimated 2018-2019	Requested 2019-2020	Recommended 2019-2020
	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	1,828,308	1,849,535	1,750,875	1,750,875
	81110000	PROP TAX - CURR UNSECURED	620000	72,322	75,239	77,267	77,267
	81120000	PROP TAX - PRIOR SECURED	620000	28,278	21,583	21,964	21,964
	81130000	PROP TAX - PRIOR UNSECURED	620000	998	0	0	0
	81140000	PROP TAX - CURR SB813 SUP	620000	31,339	24,833	14,256	14,256
	81150000	PROP TAX-PRIOR SUPPL SB813	620000	3,175	0	0	0
	81170090	RDA RPTTF RESIDUALS	620000	284,504	300,967	190,000	190,000
	81170100	RDA ASSET LIQUIDATION	620000	403	5,781	0	0
	Total TAXES			2,249,327	2,277,938	2,054,362	2,054,362
FINES AND FORFEITS							
	81330070	OVERDUE FINES	620000	0	4,000	21,500	21,500
	81330080	LOST/REPLACE ITEMS	620000	0	300	1,600	1,600
	81330081	LOST/REPLACE PROCESSING	620000	0	500	300	300
	81330082	LOST/REPLACE LIBRARY CARD	620000	0	300	500	500
	81330090	CREDIT COLLECTION FEE	620000	0	40	50	50
	81330100	DAMAGED ITEMS	620000	0	30	50	50
	Total FINES AND FORFEITS			0	5,170	24,000	24,000
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	620000	54,475	8,000	30,000	30,000
	81410000	RENTS AND CONCESSIONS	620000	160	0	0	0
	Total USE OF MONEY & PROPERTY			54,635	8,000	30,000	30,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	620000	27	0	0	0
	81519000	HOMEOWNER PROP TAX RELIEF	620000	19,306	16,000	20,000	20,000
	81522003	ST AID HOUSG AUTH IN-LIEU	620000	1,850	0	2,000	2,000
	Total STATE			21,183	16,000	22,000	22,000
	Total INTERGOVERNMENTAL REVENUE			21,183	16,000	22,000	22,000
CHARGES FOR SERVICES							
	81606010	TEST MONITORING	620000	920	500	1,000	1,000
	81615030	SEARCH & COPY FEES	620000	0	0	100	100
	81624005	LIBRARY SERVICES	620000	29,310	0	0	0
	81624020	INTERLIBRARY LOAN REQUEST	620000	0	70	100	100

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	81626010	COPY FEES	620000	0	6,000	4,800	4,800
	81628050	FLASH DRIVES	620000	0	0	500	500
	81628060	MEETING ROOM	620000	0	300	500	500
	81628070	LOCAL HISTORY RESEARCH	620000	0	70	100	100
	Total CHARGES FOR SERVICES			30,230	6,940	7,100	7,100
MISCELLANEOUS REVENUES							
	81700040	OTHER SALES	620000	3,247	2,000	0	0
	81700110	FLASH DRIVE SALES	620000	220	0	0	0
	81720000	MISCELLANEOUS DONATIONS	620000	0	0	0	0
	81720005	OTHER REVENUE	620000	48,840	3,500	2,500	2,500
	81720015	OUTLAWED WARRANTS	620000	23	0	0	0
	81720056	UTILITY REBATES/INCENTIVE	620000	12,489	0	0	0
	81720074	DONATIONS-KINGS CO LIBRS	620000	7,600	0	0	0
	81720077	DONATIONS- K CITY LIBRARY	620000	213	0	0	0
	Total MISCELLANEOUS REVENUES			72,632	5,500	2,500	2,500
	Total LIBRARY			2,428,007	2,319,548	2,139,962	2,139,962
ROAD - 1100							
TAXES							
	81160000	SALES AND USE TAX	311000	804,839	674,457	704,377	704,377
	Total TAXES			804,839	674,457	704,377	704,377
FINES AND FORFEITS							
	81300000	VEHICLE CODE VIOLATIONS	311000	487,044	520,965	500,000	500,000
	81310000	HEALTH & SAFETY FINES	311000	3	0	0	0
	81310010	TRAFFIC FINES - CITY	311000	911	2,542	2,500	2,500
	Total FINES AND FORFEITS			487,958	523,507	502,500	502,500
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	311000	88,481	140,000	100,000	100,000
	Total USE OF MONEY & PROPERTY			88,481	140,000	100,000	100,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81501000	ST HIGHWAY USERS TAX	311000	3,135,983	3,086,740	4,161,643	4,161,643
	81501025	ST AID - SB 1 GAS TAX	311000	987,039	3,449,093	3,581,531	3,581,531
	81522037	ST AID - CALTRANS REIMB	311000	2,772,261	2,500,000	3,500,000	3,500,000
	Total STATE			6,895,283	9,035,833	11,243,174	11,243,174
FEDERAL							
	81533000	FED APPROP EXCHANGE PRGM	311000	1,327,722	1,200,000	1,200,000	1,200,000
	Total FEDERAL			1,327,722	1,200,000	1,200,000	1,200,000

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Total INTERGOVERNMENTAL REVENUE				8,223,005	10,235,833	12,443,174	12,443,174
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	311000	79,186	0	1,500,000	1,500,000
Total MISCELLANEOUS REVENUES				79,186	0	1,500,000	1,500,000
OTHER FINANCING SOURCES							
	81810040	CONTRIBUTION - GENERAL	311000	0	500,000	100,000	100,000
	81810060	KETTLEMAN CITY INFASSTRUCT	311000	0	0	0	0
Total OTHER FINANCING SOURCES				0	500,000	100,000	100,000
Total ROAD				9,683,469	12,073,797	15,350,051	15,350,051
FIRE - 1200 TAXES							
	81100000	PROP TAX - CURR SECURED	241000	6,284,431	6,436,314	6,653,047	6,653,047
	81110000	PROP TAX - CURR UNSECURED	241000	429,445	284,511	253,750	253,750
	81120000	PROP TAX - PRIOR SECURED	241000	103,529	92,297	96,386	96,386
	81130000	PROP TAX - PRIOR UNSECURD	241000	3,330	0	0	0
	81140000	PROP TAX - CURR SB813 SUP	241000	97,904	59,752	64,680	64,680
	81150000	PROP TAX-PRIOR SUPL SB813	241000	10,116	8,820	9,000	9,000
	81170090	RDA RPTTF RESIDUALS	241000	279,812	196,471	250,000	250,000
	81170100	RDA ASSET LIQUIDATION	241000	2,656	0	0	0
Total TAXES				7,211,223	7,078,165	7,326,863	7,326,863
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	241000	16,946	6,738	5,500	5,500
Total USE OF MONEY & PROPERTY				16,946	6,738	5,500	5,500
INTERGOVERNMENTAL REVENUE STATE							
	81503020	ST AID - HWY PROPERTY RNT	241000	97	82	80	80
	81519000	HOMEOWNER PROP TAX RELIEF	241000	68,673	66,000	68,000	68,000
	81520010	ST AID-PUBLIC SAFETY SVCS	241000	1,554,903	1,511,276	1,540,062	1,598,108
	81522003	ST AID HOUSG AUTH IN-LIEU	241000	6,776	0	7,000	7,000
	81522030	ST AID-INDIAN GAMING 621	241000	700,000	700,000	700,000	700,000
Total STATE				2,330,449	2,277,358	2,315,142	2,373,188
FEDERAL							
	81538013	FED AID - HOMELAND SECUR	242000	133,586	368,685	675,330	675,330
	81538017	FED AID - EMPG	243000	151,687	140,967	155,605	155,605
	81538035	FED AID - SAFER GRANT	241000	0	373,990	373,990	373,990
Total FEDERAL				285,273	883,642	1,204,925	1,204,925

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CITY							
	81540008	CITIES - CITY OF CORCORAN	241000	349,575	638,627	522,102	522,102
	81540010	CITIES - CITY OF AVENAL	241000	145,000	412,500	365,000	365,000
	Total CITY			494,575	1,051,127	887,102	887,102
	Total INTERGOVERNMENTAL REVENUE			3,110,297	4,212,127	4,407,169	4,465,215
CHARGES FOR SERVICES							
	81607055	FIRE INSPECTION FEES	241000	23,019	13,988	20,000	20,000
	81607060	PLAN CHECK FEES	241000	2,840	6,935	10,000	10,000
	81607070	DEVELOPERS FEES	241000	6,020	6,570	7,500	7,500
	81609020	WEED ABATEMENT	241000	2,748	0	0	0
	81626000	SUPPRESSION COST REIMB	241000	1,556	0	0	0
	81626020	MISCELLANEOUS SERVICES	241000	0	27,480	16,000	16,000
	Total CHARGES FOR SERVICES			36,183	54,973	53,500	53,500
MISCELLANEOUS REVENUES							
	81720000	MISCELLANEOUS DONATIONS	241000	1,250	0	0	0
	81720005	OTHER REVENUE	241000	2,315,560	2,116,807	2,000,000	2,000,000
	81720005	OTHER REVENUE	243000	0	148,734	0	0
	Total MISCELLANEOUS REVENUES			2,316,810	2,265,541	2,000,000	2,000,000
OTHER FINANCING SOURCES							
	81810040	CONTRIBUTION - GENERAL	241000	569,608	225,000	225,000	225,000
	81810040	CONTRIBUTION - GENERAL	243000	155,392	0	0	0
	Total OTHER FINANCING SOURCES			725,000	225,000	225,000	225,000
	Total FIRE			13,416,459	13,842,544	14,018,032	14,076,078
COUNTY FISH & GAME - 1300							
FINES AND FORFEITS							
	81310040	FISH & GAME - COUNTY	635200	566	600	600	600
	81310090	F&G SHARE OF PC1461.001	635200	23	20	20	20
	Total FINES AND FORFEITS			589	620	620	620
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	635200	126	75	75	75
	Total USE OF MONEY & PROPERTY			126	75	75	75
	Total COUNTY FISH & GAME			715	695	695	695
WIOA-SUBCONTRACTORS - 1501							
INTERGOVERNMENTAL REVENUE							
FEDERAL							
	81538018	FED AID - WIOA REVENUES	574300	0	2,375,176	3,317,244	3,317,244

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	Total FEDERAL			0	2,375,176	3,317,244	3,317,244
	Total INTERGOVERNMENTAL REVENUE			0	2,375,176	3,317,244	3,317,244
	MISCELLANEOUS REVENUES						
	81720005 OTHER REVENUE		574300	0	1,049,012	2,427,426	2,427,426
	Total MISCELLANEOUS REVENUES			0	1,049,012	2,427,426	2,427,426
	Total WIOA-SUBCONTRACTORS			0	3,424,188	5,744,670	5,744,670
	CHILD SUPPORT SERV AGENCY - 1800						
	USE OF MONEY & PROPERTY						
	81400000 INTEREST ON CURRENT DEPST		326000	6,048	3,200	4,000	4,000
	Total USE OF MONEY & PROPERTY			6,048	3,200	4,000	4,000
	INTERGOVERNMENTAL REVENUE						
	STATE						
	81522004 CHILD SUPPORT SERV ADMIN		326000	4,059,076	4,504,057	4,192,827	4,253,265
	81522049 WELFARE RECOUPMENT		326000	128,762	93,571	187,451	165,075
	Total STATE			4,187,838	4,597,628	4,380,278	4,418,340
	FEDERAL						
	81538045 FED AID - MATCH		326000	0	181,640	363,876	320,440
	Total FEDERAL			0	181,640	363,876	320,440
	Total INTERGOVERNMENTAL REVENUE			4,187,838	4,779,268	4,744,154	4,738,780
	Total CHILD SUPPORT SERV AGENCY			4,193,886	4,782,468	4,748,154	4,742,780
	LAW LIBRARY - 4300						
	USE OF MONEY & PROPERTY						
	81400000 INTEREST ON CURRENT DEPST		210200	384	500	500	500
	Total USE OF MONEY & PROPERTY			384	500	500	500
	CHARGES FOR SERVICES						
	81605015 ADVISOR REVENUES		210200	8,400	8,400	8,400	8,400
	81624000 LAW LIBRARY		210200	77,367	82,000	85,000	85,000
	Total CHARGES FOR SERVICES			85,767	90,400	93,400	93,400
	MISCELLANEOUS REVENUES						
	81720005 OTHER REVENUE		210200	0	30,118	200	200
	Total MISCELLANEOUS REVENUES			0	30,118	200	200



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Total LAW LIBRARY				86,151	121,018	94,100	94,100
FIRST FIVE KINGS COUNTY - 7400							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	432300	19,296	20,500	20,500	20,500
Total USE OF MONEY & PROPERTY				19,296	20,500	20,500	20,500
INTERGOVERNMENTAL REVENUE							
STATE							
	81522002	ST AID - CARES	432300	328,062	453,003	454,760	454,760
	81522012	ST AID-CHILD & FAMILY 1ST	432300	1,408,597	1,340,227	1,297,071	1,297,071
	81522085	ST AID- ORAL HLTH-PROP 56	432300	0	186,104	186,104	186,104
Total STATE				1,736,659	1,979,334	1,937,935	1,937,935
Total INTERGOVERNMENTAL REVENUE				1,736,659	1,979,334	1,937,935	1,937,935
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	432300	1,825	0	0	0
	81720010	GENERAL RELIEF COLLECTION	432300	0	0	0	0
Total MISCELLANEOUS REVENUES				1,825	0	0	0
Total FIRST FIVE KINGS COUNTY				1,757,780	1,999,834	1,958,435	1,958,435
Total SPECIAL REVENUE FUNDS				32,466,467	39,464,092	44,954,099	45,006,771
Capital Project Funds Financing Sources							
ACCUMULATIVE CAP OUTLAY - 2000							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	700000	-30,738	100,000	70,000	70,000
Total USE OF MONEY & PROPERTY				-30,738	100,000	70,000	70,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81514030	ST AID - AB900	700002	3,395,539	0	0	0
	81514035	ST AID - SB81 LYORF	700003	0	0	9,600,000	9,600,000
	81522039	ST AID-PUB SAFETY REALIGN	700000	47,036	0	0	0
	81522046	ST AID-SB 1022 PROJECT	700001	4,755,493	5,351,475	3,017,126	3,017,126
	81522075	ST AID - SB 856	700000	0	7,000,000	0	0
Total STATE				8,198,068	12,351,475	12,617,126	12,617,126
Total INTERGOVERNMENTAL REVENUE				8,198,068	12,351,475	12,617,126	12,617,126
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	700000	15	0	0	0
	81720005	OTHER REVENUE	700001	0	8,971	16,731	16,731

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Total MISCELLANEOUS REVENUES				15	8,971	16,731	16,731
OTHER FINANCING SOURCES							
81810000 REVENUE TRANSFER IN				4,090,911	389,074	3,860,564	780,000
81810020 CONTRIBUTION - FIRE FUND				0	0	1,020,000	415,000
81810040 CONTRIBUTION - GENERAL				305,000	300,000	0	850,000
Total OTHER FINANCING SOURCES				4,395,911	689,074	4,880,564	2,045,000
Total ACCUMULATIVE CAP OUTLAY				12,563,256	13,149,520	17,584,421	14,748,857
PFF PUBLIC PROTECTION - 2201							
USE OF MONEY & PROPERTY							
81400000 INTEREST ON CURRENT DEPST				25,367	40,000	40,201	40,201
Total USE OF MONEY & PROPERTY				25,367	40,000	40,201	40,201
CHARGES FOR SERVICES							
81601805 IMPACT FEES-PUBLIC PROT				308,802	440,000	439,385	439,385
Total CHARGES FOR SERVICES				308,802	440,000	439,385	439,385
Total PFF PUBLIC PROTECTION				334,169	480,000	479,586	479,586
PFF FIRE - 2202							
USE OF MONEY & PROPERTY							
81400000 INTEREST ON CURRENT DEPST				14,328	21,000	21,566	21,566
Total USE OF MONEY & PROPERTY				14,328	21,000	21,566	21,566
CHARGES FOR SERVICES							
81601810 IMPACT FEES - FIRE				60,752	195,000	194,572	194,572
Total CHARGES FOR SERVICES				60,752	195,000	194,572	194,572
Total PFF FIRE				75,080	216,000	216,138	216,138
PFF LIBRARY - 2203							
USE OF MONEY & PROPERTY							
81400000 INTEREST ON CURRENT DEPST				15,972	24,000	24,208	24,208
Total USE OF MONEY & PROPERTY				15,972	24,000	24,208	24,208
CHARGES FOR SERVICES							
81601815 IMPACT FEES - LIBRARY				118,502	166,000	165,656	165,656
Total CHARGES FOR SERVICES				118,502	166,000	165,656	165,656
Total PFF LIBRARY				134,474	190,000	189,864	189,864
PFF SHERIFF PATROL & INVE - 2204							

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USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187304	1,475	2,200	2,242	2,242
Total USE OF MONEY & PROPERTY				1,475	2,200	2,242	2,242
CHARGES FOR SERVICES							
	81601820	IMPACT FEES - SHERIFF P/I	187304	6,915	20,000	19,663	19,663
Total CHARGES FOR SERVICES				6,915	20,000	19,663	19,663
Total PFF SHERIFF PATROL & INVE				8,390	22,200	21,905	21,905
PFF ANIMAL SERVICES - 2205							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187305	139	210	210	210
Total USE OF MONEY & PROPERTY				139	210	210	210
CHARGES FOR SERVICES							
	81601825	IMPACT FEES - ANIMAL SVCS	187305	2,170	150	152	152
Total CHARGES FOR SERVICES				2,170	150	152	152
Total PFF ANIMAL SERVICES				2,309	360	362	362
PFF ADMINISTRATION - 2206							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187306	20	90	88	88
Total USE OF MONEY & PROPERTY				20	90	88	88
CHARGES FOR SERVICES							
	81601830	IMPACT FEES - ADMIN	187306	2,407	9,500	9,496	9,496
Total CHARGES FOR SERVICES				2,407	9,500	9,496	9,496
Total PFF ADMINISTRATION				2,427	9,590	9,584	9,584
Total Capital Project Funds Financing Sources				13,120,105	14,067,670	18,501,860	15,666,296
DEBT SERVICE FUNDS							
PENSION OBLIGATION BONDS - 0070							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900100	34,513	20,000	15,000	15,000
Total USE OF MONEY & PROPERTY				34,513	20,000	15,000	15,000
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900100	1,000,000	1,353,173	1,546,200	1,546,200
Total MISCELLANEOUS REVENUES				1,000,000	1,353,173	1,546,200	1,546,200

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		Total PENSION OBLIGATION BONDS		1,034,513	1,373,173	1,561,200	1,561,200
		Total DEBT SERVICE FUNDS		1,034,513	1,373,173	1,561,200	1,561,200
		2014 AB900 JAIL BONDS - 8115					
		USE OF MONEY & PROPERTY					
		81400000 INTEREST ON CURRENT DEPST	900400	637	0	0	0
		Total USE OF MONEY & PROPERTY		637	0	0	0
		OTHER FINANCING SOURCES					
		81810040 CONTRIBUTION - GENERAL	900400	486,650	485,250	485,500	485,500
		Total OTHER FINANCING SOURCES		486,650	485,250	485,500	485,500
		Total 2014 AB900 JAIL BONDS		487,287	485,250	485,500	485,500
		Total		487,287	485,250	485,500	485,500
		2005 JAIL BOND REFUNDING - 8120					
		USE OF MONEY & PROPERTY					
		81400000 INTEREST ON CURRENT DEPST	900500	6,368	7,000	6,000	6,000
		Total USE OF MONEY & PROPERTY		6,368	7,000	6,000	6,000
		OTHER FINANCING SOURCES					
		81810000 REVENUE TRANSFER IN	900500	530,576	640,000	675,789	675,789
		Total OTHER FINANCING SOURCES		530,576	640,000	675,789	675,789
		Total 2005 JAIL BOND REFUNDING		536,944	647,000	681,789	681,789
		Total		536,944	647,000	681,789	681,789
		HSA MODULAR BLDG DEBT - 8125					
		USE OF MONEY & PROPERTY					
		81400000 INTEREST ON CURRENT DEPST	900600	16,252	1,000	0	0
		Total USE OF MONEY & PROPERTY		16,252	1,000	0	0
		OTHER FINANCING SOURCES					
		81810000 REVENUE TRANSFER IN	900600	179,975	571,477	640,850	640,850
		Total OTHER FINANCING SOURCES		179,975	571,477	640,850	640,850
		Total HSA MODULAR BLDG DEBT		196,227	572,477	640,850	640,850

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Schedule 6 Proposed

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2017-2018	Estimated 2018-2019	Requested 2019-2020	Recommended 2019-2020
Total				196,227	572,477	640,850	640,850
Grand Total				248,649,710	268,439,146	307,316,435	305,073,570

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Schedule 7 Proposed

Description	Actual 2017-2018	Estimated 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>Summarization by Function</b>				
GENERAL GOVERNMENT	19,825,293	20,824,937	26,776,411	23,777,964
PUBLIC SAFETY	82,795,240	89,593,694	103,875,858	99,381,985
PUBLIC WAYS & FACILITIES	8,439,818	11,518,992	17,593,197	17,620,795
HEALTH	32,453,742	35,348,725	45,290,245	45,316,185
AGENCY FUND	2,170,623	2,253,847	2,341,792	2,334,786
WELFARE	78,884,275	86,801,123	103,484,719	103,603,999
EDUCATION	2,287,222	2,082,318	2,683,018	2,602,754
RECREATION	2,318,860	2,378,240	2,708,960	2,573,218
CAPITAL OUTLAY	17,462,420	1,806,497	26,540,336	20,397,324
DEBT SERVICE	7,673,962	4,356,936	4,506,484	4,506,484
Total Specific Financing	254,311,455	256,965,309	335,801,020	322,115,494
Approp for Contingencies	0	0	0	24,051,761
Grand Total:	254,311,455	256,965,309	335,801,020	346,167,255
<b>Summarization by Fund</b>				
---Countywide Funds				
GENERAL FUND	199,468,257	213,532,151	257,040,556	256,690,233
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,293,528	1,362,062	1,561,200	1,561,200
LIBRARY	2,102,732	1,915,070	2,414,453	6,777,528
ROAD	8,439,818	11,518,992	17,593,197	25,281,564
COUNTY FISH & GAME	2,934	0	0	14,600
WIOA-JOB TRAINING OFFICE	-9	0	0	0
WIOA-SUBCONTRACTORS	0	3,424,188	5,744,670	5,744,670
CHILD SUPPORT SERV AGENCY	4,192,385	4,782,468	4,748,154	4,986,860
ACCUMULATIVE CAP OUTLAY	17,462,420	1,806,497	25,235,336	22,338,041
PFF PUBLIC PROTECTION	0	0	1,300,000	0
PFF ADMINISTRATION	0	0	5,000	5,000
LAW LIBRARY	64,895	71,079	89,640	184,089
FIRST FIVE KINGS COUNTY	2,170,623	2,253,847	2,341,792	3,060,783
2014 AB900 JAIL BONDS	479,816	485,250	485,500	485,500
2005 JAIL BOND REFUNDING	681,721	682,293	681,789	681,789
HSA MODULAR BLDG DEBT	4,085,421	656,500	640,850	640,850
Total Countywide Funds:	241,344,541	243,390,397	320,782,137	329,352,707
---Less than Countywide Funds				
FIRE	12,966,914	13,574,912	15,018,883	16,814,548
Total Other Funds:	12,966,914	13,574,912	15,018,883	16,814,548
Grand Total:	254,311,455	256,965,309	335,801,020	346,167,255

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Budget Units (Grouped by Function and Activity)	Actual 2017-2018	Estimated 2018-2019	Requested 2019-2020	Recommended 2019-2020	Fund (If other than General)
<b>GENERAL GOVERNMENT</b>					
110000 BOARD OF SUPERVISORS	801,530	803,020	983,910	981,780	
111000 ADMINISTRATIVE OFFICE	797,577	847,363	974,064	1,136,842	
121000 FINANCE	3,005,734	3,060,836	3,462,876	3,230,634	
121600 FINANCIAL & HR SYSTEMS	109,705	501,384	418,754	418,754	
130000 COUNTY COUNSEL	2,031,027	1,891,939	2,305,570	1,926,937	
140000 HUMAN RESOURCES	1,038,729	1,106,875	1,393,855	1,255,664	
141000 INSURANCE	1,741,418	1,497,198	2,247,528	2,247,528	
142000 EMPLOYEE BENEFITS	-25,131	0	0	0	
148500 UNEMPLOYMENT COMPENSATION	982	983	1,200	1,200	
152000 ASSESSOR	2,150,412	2,268,767	2,798,330	2,556,920	
155000 ELECTIONS	679,944	941,020	1,417,937	1,410,799	
178000 CONTRIBUTION TO OTHER FND	900,000	900,000	900,000	900,000	TRIBAL GAMING FUND
179000 CONTRIBUTION TO OTHER FD	5,167,635	5,523,054	8,125,031	5,972,089	
180000 SUPPORT OF ORGANIZATIONS	53,000	46,374	53,000	53,000	
220600 RADIO COMMUNICATIONS	1,372,731	1,436,124	1,694,356	1,685,817	
<b>Total GENERAL GOVERNMENT</b>	<b>19,825,293</b>	<b>20,824,937</b>	<b>26,776,411</b>	<b>23,777,964</b>	
<b>Funding:</b>					
GENERAL FUND	448,725	19,924,937	25,876,411	22,877,964	
TRIBAL GAMING FUND	200,000	900,000	900,000	900,000	
<b>PUBLIC SAFETY</b>					
157200 RECORDER	525,991	619,345	729,068	718,575	
203100 PUBLIC GUARDIAN/VET S. O.	536,974	565,515	664,894	657,024	
210200 LAW LIBRARY	64,895	71,079	89,640	89,640	LAW LIBRARY
216000 D.A. - PROSECUTION	5,271,309	5,776,823	6,524,210	6,333,261	
216200 D.A. - CAC GRANT	0	201,600	183,750	183,750	
216300 D.A. - VICTIM WITNESS	296,788	291,447	338,781	338,781	
216400 D.A. - AB109	95,512	178,275	407,806	169,700	
216500 D.A. - STATE PRISON	899,967	950,272	1,079,561	1,073,558	
216700 D.A. - FED VAWA GRANT	312,222	303,562	342,644	341,797	
216800 D.A. - MISC GRANTS	368,867	351,361	268,843	268,843	
216900 D.A. - CHILD ABDUCTION UN	198,874	172,611	203,678	184,806	
220000 SHERIFF	2,460,200	2,618,848	2,917,911	2,767,364	
220100 SHERIFF - CIVIL DIVISION	58,287	63,000	70,000	70,000	
221000 SHERIFF-NARCO TASK FORCE	19,239	21,249	0	0	
221100 SHERIFF-GANG TASK FORCE	199,450	16,810	0	0	
221200 SHERIFF-MAJOR CRIMES T.F.	0	0	62,793	59,175	
221500 SHERIFF - AB 109	6,655,843	7,178,510	7,796,238	7,936,727	
222000 SHERIFF-FIELD OPERATIONS	8,962,681	10,577,745	13,211,100	12,453,900	
222100 SHERIFF-RURAL CRIME T.F.	352,754	385,269	418,231	411,842	
222200 SHERIFF-AB443 OPERATIONS	522,942	584,101	593,639	593,639	
222300 COURT SECURITY SERVICES	1,412,140	1,642,041	1,792,828	1,837,037	
223000 SHERIFF-DETENTION DIV	13,045,276	14,575,555	17,116,395	14,990,461	
223040 JAIL KITCHEN	-7	0	0	0	
223100 SHERIFF - INMATE WELFARE	88,836	189,100	203,159	203,074	
227700 ANIMAL SERVICES - FIELD	268,495	348,930	351,408	339,948	
227710 ANIMAL SERVICES - SHELTER	839,319	837,745	952,649	894,808	
228800 ASSET FORFEITURE TRUSTS	16,896	20,000	65,000	65,000	
229900 SHERIFF - SPECIAL TRUSTS	10,353	22,605	35,500	35,500	

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233000 JUVENILE TREATMENT CENTER	3,843,290	4,170,561	5,208,678	4,991,950	
233100 PROBATION AB 109	1,596,903	1,751,142	2,763,285	2,763,332	
233200 PROBATION SB 678	1,491,635	1,275,267	1,492,452	1,492,120	
233600 PROBATION - YOBG	543,868	515,189	762,369	762,866	
234000 PROBATION - ADMIN	5,104,264	5,092,028	6,629,870	5,888,061	
234800 PROBATION-MISC GRANTS	431,609	510,735	566,369	566,192	
241000 FIRE DEPARTMENT	12,522,548	12,916,526	14,007,238	14,012,056	FIRE
242000 HOMELAND SECURITY GRANT	133,586	368,685	675,330	675,330	FIRE
243000 OFFICE OF EMERGENCY MGMT	310,780	289,701	336,315	336,315	FIRE
260000 AG COMMISSIONER-SEALER	2,641,069	2,641,265	2,917,504	2,868,445	
270000 PLANNING	996,742	963,235	1,208,188	1,161,987	
279000 BUILDING INSPECTION	531,353	600,638	748,528	746,970	
280000 LAFCO	55,358	46,844	68,598	68,589	
302500 CONSOLIDATED COURTS	4,258,603	4,429,716	4,549,716	4,549,716	
326000 CHILD SUPPORT SERV AGENCY	4,192,385	4,782,468	4,748,154	4,742,780	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	28,464	28,521	30,624	30,624	
328000 GRAND JURY	107,534	97,737	130,466	116,056	
336300 CHILD ADVOCACY UNIT	518,212	550,038	612,448	590,386	
635200 FISH & GAME	2,934	0	0	0	COUNTY FISH & GAME
<b>Total PUBLIC SAFETY</b>	<b>82,795,240</b>	<b>89,593,694</b>	<b>103,875,858</b>	<b>99,381,985</b>	
<b>Funding:</b>					
GENERAL FUND	212,293	71,165,235	84,019,181	79,525,864	
LAW LIBRARY	34,399	71,079	89,640	89,640	
FIRE	5,199,749	13,574,912	15,018,883	15,023,701	
CHILD SUPPORT SERV AGENCY	2,269,415	4,782,468	4,748,154	4,742,780	
COUNTY FISH & GAME	2,934	0	0	0	
<b>PUBLIC WAYS &amp; FACILITIES</b>					
311000 ROAD CONSTRUCTION & MAINT	8,439,818	11,518,992	17,593,197	17,620,795	ROAD
<b>Total PUBLIC WAYS &amp; FACILITIES</b>	<b>8,439,818</b>	<b>11,518,992</b>	<b>17,593,197</b>	<b>17,620,795</b>	
<b>Funding:</b>					
ROAD	919,587	11,518,992	17,593,197	17,620,795	
<b>HEALTH</b>					
411000 HEALTH DEPT CLINICAL SPT	320,002	381,772	397,855	400,969	
411100 HEALTH ADMINISTRATION	279,717	222,996	215,391	205,105	
411300 COMMUNICABLE DISEASE CLIN	635,595	653,463	736,106	735,889	
411500 ENVIRONMENTAL HEALTH	1,478,382	1,430,831	1,712,606	1,712,164	
411600 PUBLIC HEALTH NURSING	638,948	507,940	770,807	770,625	
411800 PUBLIC HEALTH LAB	536,662	521,603	574,565	574,475	
412000 TOBACCO	358,181	624,411	576,023	575,902	
412500 HEALTH INFO MGMT	379,727	322,044	337,670	337,634	
414000 W.I.C. NUTRITION PROGRAM	2,013,339	1,922,564	2,382,343	2,381,566	
415000 TUBERCULOSIS	178,664	153,972	177,296	177,260	
417400 PUB HLTH EMERGENCY PREP	373,490	285,842	422,301	422,229	
418500 AIDS PROGRAM	237,356	266,458	271,927	271,882	
419000 CHILD HEALTH & DISABILITY	818,446	751,611	885,565	885,470	
419500 CALIFORNIA CHILDREN	1,079,644	914,445	1,355,850	1,355,570	
419600 HEALTH DEPT GRANT PROGRAM	286,834	182,560	279,850	279,804	



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419700 MATERNAL & CHILD HEALTH	255,583	228,192	304,917	304,846	
419800 MEDICAL ASSISTANCE	378,965	452,891	452,891	460,626	
420000 BH - MENTAL HEALTH	10,206,989	10,889,265	11,920,583	11,919,931	
420100 BH - MH ADMIN & SERV	1,139,141	1,357,817	1,221,782	1,252,603	
422100 BH - AOD PROGRAM	3,136,059	3,548,975	5,075,785	5,075,133	
422200 BH - MHSA	7,719,464	9,729,073	15,218,132	15,216,502	
422500 BH - ADMIN	2,554	0	0	0	
<b>Total HEALTH</b>	<b>32,453,742</b>	<b>35,348,725</b>	<b>45,290,245</b>	<b>45,316,185</b>	
Funding: GENERAL FUND	33,977	35,348,725	45,290,245	45,316,185	
<b>AGENCY FUND</b>					
432300 KC FIRST FIVE CHILD & FAM	2,170,623	2,253,847	2,341,792	2,334,786	FIRST FIVE KINGS COUNTY
<b>Total AGENCY FUND</b>	<b>2,170,623</b>	<b>2,253,847</b>	<b>2,341,792</b>	<b>2,334,786</b>	
Funding: FIRST FIVE KINGS COUNTY	187,105	2,253,847	2,341,792	2,334,786	
<b>WELFARE</b>					
510000 HUMAN SERVICES DEPARTMENT	39,590,363	41,443,678	49,076,406	49,094,993	
510400 WHOLE PERSON CARE GRANT	1,053,156	1,475,879	3,212,090	3,212,090	
510500 IHSS PUBLIC AUTHORITY	125,586	503,016	498,968	498,968	
520000 CATEGORICAL AID DEPT	37,911,679	39,567,776	44,952,585	45,053,278	
540000 CHILD ABUSE PREVENTION	203,500	386,586	0	0	
574300 JTO SUBCONTRACTORS	0	3,424,188	5,744,670	5,744,670	WIOA-SUBCONTRACTORS
594100 JTO COUNTY ADMINISTRATION	-8	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>78,884,275</b>	<b>86,801,123</b>	<b>103,484,719</b>	<b>103,603,999</b>	
Funding: GENERAL FUND	18,669,564	83,376,935	97,740,049	97,859,329	
WIOA-SUBCONTRACTORS	0	3,424,188	5,744,670	5,744,670	
WIOA-JOB TRAINING OFFICE	980,998	0	0	0	
<b>EDUCATION</b>					
620000 LIBRARY	2,102,732	1,915,070	2,414,453	2,412,623	LIBRARY
630000 AG EXTENSION SERVICE	184,490	167,248	268,565	190,131	
<b>Total EDUCATION</b>	<b>2,287,222</b>	<b>2,082,318</b>	<b>2,683,018</b>	<b>2,602,754</b>	
Funding: LIBRARY	823,676	1,915,070	2,414,453	2,412,623	
GENERAL FUND	56,111	167,248	268,565	190,131	
<b>RECREATION</b>					
712000 PARKS & RECREATION	2,318,860	2,378,240	2,708,960	2,573,218	
<b>Total RECREATION</b>	<b>2,318,860</b>	<b>2,378,240</b>	<b>2,708,960</b>	<b>2,573,218</b>	
Funding: GENERAL FUND	577	2,378,240	2,708,960	2,573,218	

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<b>CAPITAL OUTLAY</b>					
187301 PFF PUBLIC PROTECTION	0	0	1,300,000	0	PFF PUBLIC PROTECTION
187306 PFF ADMINISTRATION	0	0	5,000	5,000	PFF ADMINISTRATION
700000 BUILDING PROJECTS	4,259,197	1,328,292	13,619,025	8,776,013	ACCUMULATIVE CAP OUTLAY
700001 KC SB 1022 PROJECT	12,013,276	442,654	276,192	276,192	ACCUMULATIVE CAP OUTLAY
700002 KC AB 900 PROJECT	1,112,993	2,820	0	0	ACCUMULATIVE CAP OUTLAY
700003 KC SB 81 PROJECT	76,954	32,731	11,340,119	11,340,119	ACCUMULATIVE CAP OUTLAY
<b>Total CAPITAL OUTLAY</b>	<b>17,462,420</b>	<b>1,806,497</b>	<b>26,540,336</b>	<b>20,397,324</b>	
<b>Funding:</b>					
PFF PUBLIC PROTECTION	0	0	1,300,000	0	
PFF ADMINISTRATION	0	0	5,000	5,000	
ACCUMULATIVE CAP OUTLAY	0	1,806,497	25,235,336	20,392,324	
<b>DEBT SERVICE</b>					
900100 PENSION OBLIGATION BONDS	1,293,528	1,362,062	1,561,200	1,561,200	PENSION OBLIGATION BONDS
900300 CONSTRUCTION DEBT	1,133,476	1,170,831	1,137,145	1,137,145	
900400 2014 AB900 JAIL BONDS	479,816	485,250	485,500	485,500	2014 AB900 JAIL BONDS
900500 2005 JAIL BOND REFUNDING	681,721	682,293	681,789	681,789	2005 JAIL BOND REFUNDING
900600 HSA MODULAR BLDG DEBT	179,975	656,500	640,850	640,850	HSA MODULAR BLDG DEBT
900610 HSA MODULAR BLDG CLAIMS	3,905,446	0	0	0	HSA MODULAR BLDG DEBT
<b>Total DEBT SERVICE</b>	<b>7,673,962</b>	<b>4,356,936</b>	<b>4,506,484</b>	<b>4,506,484</b>	
<b>Funding:</b>					
PENSION OBLIGATION BONDS	879	1,362,062	1,561,200	1,561,200	
GENERAL FUND	1,133,476	1,170,831	1,137,145	1,137,145	
2014 AB900 JAIL BONDS	666	485,250	485,500	485,500	
2005 JAIL BOND REFUNDING	490,000	682,293	681,789	681,789	
HSA MODULAR BLDG DEBT	0	656,500	640,850	640,850	
<b>APPROP FOR CONTINGENCIES</b>					
990000 CONTINGENCIES FOR GENERAL	0	0	0	7,210,397	
990200 CONTINGENCIES FOR LIBRARY	0	0	0	4,364,905	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	0	0	7,660,769	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	0	1,790,847	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	0	14,600	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	0	1,945,717	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	0	94,449	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	0	725,997	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	0	244,080	CHILD SUPPORT SERV AGENCY
<b>Total APPROP FOR CONTINGENCIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,051,761</b>	
<b>Funding:</b>					
GENERAL FUND	0	0	0	7,210,397	
LIBRARY	0	0	0	4,364,905	
ROAD	0	0	0	7,660,769	
FIRE	0	0	0	1,790,847	
COUNTY FISH & GAME	0	0	0	14,600	
ACCUMULATIVE CAP OUTLAY	0	0	0	1,945,717	
LAW LIBRARY	0	0	0	94,449	

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FIRST FIVE KINGS COUNTY	0	0	0	725,997	
CHILD SUPPORT SERV AGENCY	0	0	0	244,080	

Grand Total: 254,311,455 256,965,309 335,801,020 346,167,255



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 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 110000 BOARD OF SUPERVISORS

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
MISCELLANEOUS REVENUES								
MISCELLANEOUS DONATIONS	81720000	50	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		50	0	0	0	0	0	0
Total Revenues:		50	0	0	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	448,725	505,954	447,576	0	572,436	0	572,436
RETIREMENT	82120000	66,632	75,718	72,886	0	106,015	0	106,015
HEALTH INSURANCE	82130000	110,890	110,890	110,890	0	116,435	0	116,435
MGMT BENEFITS/LIFE INS	82130010	4,737	5,633	5,081	0	4,332	0	4,332
INSURANCE - WORKERS COMP	82131000	7,893	6,515	6,515	0	7,101	0	7,101
UNEMPLOYMENT INSURANCE	82140000	0	700	700	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	37,107	38,705	37,301	0	43,791	0	43,791
Total SALARIES & EMP BENEFITS:		675,984	744,115	680,949	0	850,810	0	850,810
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,279	3,337	3,336	0	3,387	0	3,369
MAINTENANCE -EQUIPMENT	82217000	1,503	1,700	1,531	0	1,000	0	1,000
MEMBERSHIPS	82220000	1,000	1,000	1,000	0	1,000	0	1,000
MEMBERSHIP N.A.C.O.	82220010	2,798	3,020	2,798	0	3,000	0	3,000
OFFICE EXPENSE	82222000	11,847	5,000	6,200	0	7,000	0	7,000
RECORD STORAGE CHARGES	82222015	6,006	5,861	6,292	0	6,106	0	6,106
POSTAGE AND FREIGHT	82222030	1,242	986	1,022	0	1,136	0	1,091
OFFSET PRINTING	82222040	215	92	400	0	500	0	500
COMPUTER HARD/SOFTWRE EXP	82222045	142	0	0	0	0	0	0
PUBS & LEGAL NOTICES	82224000	2,157	3,500	3,600	0	3,600	0	3,600
RENTS & LEASES - COMPUTER	82225015	2,345	3,893	4,003	0	5,938	0	4,189
PURCHASING CHARGES	82228200	358	649	649	0	511	0	483
MOTOR POOL SERVICE	82229000	0	40	200	0	120	0	120
TRAVEL AND EXPENSE	82229010	22,358	20,000	22,000	0	20,000	0	20,000
IN COUNTY TRAVEL	82229030	34,659	33,000	36,122	0	35,000	0	35,000
UTILITIES	82230000	15,153	19,000	18,545	0	18,500	0	18,500
Total SERVICES & SUPPLIES:		105,062	101,078	107,698	0	106,798	0	104,958
OTHER CHARGES								
EMERGENCY RELIEF	82300075	0	5,000	0	0	5,000	0	5,000
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	3,226	0	3,226
ADMINISTRATIVE ALLOCATION	82314000	2,272	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	8,620	10,455	10,358	0	13,003	0	12,713
Total OTHER CHARGES:		10,892	15,455	10,358	0	21,229	0	20,939
Gross Expenditures:		791,938	860,648	799,005	0	978,837	0	976,707

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 110000 BOARD OF SUPERVISORS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-6,037	-12,074	-12,074	0	-12,500	0	-12,500
COST APPLIED-ENERGY PROJ	82800010	15,629	16,089	16,089	0	17,573	0	17,573
Total INTRAFUND TRANSFERS:		9,592	4,015	4,015	0	5,073	0	5,073
Net Expenditures:		801,530	864,663	803,020	0	983,910	0	981,780
Unreimbursed Costs:		-801,480	-864,663	-803,020	0	-983,910	0	-981,780

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 110900 GENERAL FUND REVENUES

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>TAXES</b>								
PROP TAX - CURR SECURED	81100000	35,243,736	35,500,000	36,473,259	0	37,850,000	0	37,850,000
PROP TAX - CURR UNSECURED	81110000	543,871	630,000	618,372	0	625,000	0	625,000
PROP TAX - PRIOR SECURED	81120000	212,652	200,000	190,000	0	200,000	0	200,000
PROP TAX - PRIOR UNSECURD	81130000	8,196	10,000	5,000	0	7,000	0	7,000
PROP TAX - CURR SB813 SUP	81140000	277,573	300,000	290,000	0	300,000	0	300,000
PROP TAX-PRIOR SUPL SB813	81150000	28,154	35,000	25,000	0	25,000	0	25,000
SALES AND USE TAX	81160000	2,779,299	2,800,000	2,924,000	0	2,900,000	0	2,900,000
AIRCRAFT TAXES	81170010	99,226	90,000	100,126	0	100,000	0	100,000
TRANSIENT OCCUPANCY TAX	81170020	301,285	300,000	300,000	0	300,000	0	300,000
PROPERTY TRANSFER TAXES	81170030	554,756	480,000	480,000	0	480,000	0	480,000
HAZARDOUS WASTE TAXES	81170040	1,202,510	1,250,000	1,600,000	0	1,600,000	0	1,600,000
RDA RPTTF RESIDUALS	81170090	4,286,596	3,800,000	4,538,555	0	4,600,000	0	4,600,000
RDA ASSET LIQUIDATION	81170100	6,182	0	0	0	0	0	0
<b>Total TAXES:</b>		<b>45,544,036</b>	<b>45,395,000</b>	<b>47,544,312</b>	<b>0</b>	<b>48,987,000</b>	<b>0</b>	<b>48,987,000</b>
<b>LICENSES &amp; PERMITS</b>								
FRANCHISES	81250000	1,002,783	1,000,000	1,000,000	0	1,000,000	0	1,000,000
<b>Total LICENSES &amp; PERMITS:</b>		<b>1,002,783</b>	<b>1,000,000</b>	<b>1,000,000</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	444,635	470,000	470,000	0	470,000	0	470,000
<b>Total FINES AND FORFEITS:</b>		<b>444,635</b>	<b>470,000</b>	<b>470,000</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	567,662	500,000	600,000	0	600,000	0	600,000
RENTS AND CONCESSIONS	81410000	75,390	80,000	80,000	0	80,000	0	80,000
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>643,052</b>	<b>580,000</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - HWY PROPERTY RNT	81503020	206	200	179	0	150	0	150
HOMEOWNER PROP TAX RELIEF	81519000	146,426	150,000	100,000	0	100,000	0	100,000
ST AID HOUSG AUTH IN-LIEU	81522003	13,918	0	0	0	0	0	0
ST AID - LAND CONSERVATN	81522006	1,083,396	950,000	1,270,000	0	1,250,000	0	1,250,000
ST AID - MANDATED	81522020	49,896	36,000	120,888	0	36,000	0	36,000
FED AID - GRAZING FEES	81536000	24,326	25,000	25,000	0	25,000	0	25,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,318,168</b>	<b>1,161,200</b>	<b>1,516,067</b>	<b>0</b>	<b>1,411,150</b>	<b>0</b>	<b>1,411,150</b>
<b>CHARGES FOR SERVICES</b>								
INDIRECT COST RECOVERY	81627385	2,363,858	2,543,233	2,543,233	0	2,229,123	0	2,229,123
<b>Total CHARGES FOR SERVICES:</b>		<b>2,363,858</b>	<b>2,543,233</b>	<b>2,543,233</b>	<b>0</b>	<b>2,229,123</b>	<b>0</b>	<b>2,229,123</b>

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 110900 GENERAL FUND REVENUES

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	333,550	25,000	170,000	0	1,662,450	0	1,662,450
OUTLAWED WARRANTS	81720015	26,606	16,000	4,000	0	10,000	0	10,000
Total MISCELLANEOUS REVENUES:		360,156	41,000	174,000	0	1,672,450	0	1,672,450
Total Revenues:		51,676,688	51,190,433	53,927,612	0	56,449,723	0	56,449,723
Unreimbursed Costs:		51,676,688	51,190,433	53,927,612	0	56,449,723	0	56,449,723



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 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 111000 ADMINISTRATIVE OFFICE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested----- New	Total	-----Recommended----- New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	47,491	47,491	47,491	0	47,491	0	47,491
Total INTERGOVERNMENTAL REVENUE:		47,491	47,491	47,491	0	47,491	0	47,491
MISCELLANEOUS REVENUES								
MISCELLANEOUS DONATIONS	81720000	-50	0	0	0	0	0	0
OTHER REVENUE	81720005	0	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		-50	0	0	0	0	0	0
Total Revenues:		47,441	47,491	47,491	0	47,491	0	47,491
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	599,100	722,790	661,698	0	737,552	102,713	840,265
OVERTIME - OTHER PAYS	82110030	1,499	0	0	0	0	0	0
RETIREMENT	82120000	85,704	117,714	107,158	0	136,595	19,022	155,617
HEALTH INSURANCE	82130000	114,930	124,740	119,024	0	130,976	7,511	138,487
MGMT BENEFITS/LIFE INS	82130010	4,706	4,325	9,021	0	6,227	740	6,967
INSURANCE - WORKERS COMP	82131000	29,335	29,295	29,295	0	24,514	0	24,514
UNEMPLOYMENT INSURANCE	82140000	0	700	0	0	700	100	800
SOCIAL SECURITY/MEDICARE	82151000	41,142	50,599	46,213	0	51,174	7,858	59,032
Total SALARIES & EMP BENEFITS:		876,416	1,050,163	972,409	0	1,087,738	137,944	1,225,682
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,711	6,340	7,226	0	7,284	0	6,065
MEMBERSHIPS	82220000	1,138	1,200	1,138	0	1,400	0	1,400
OFFICE EXPENSE	82222000	19,017	8,000	5,163	0	8,000	0	8,000
RECORD STORAGE CHARGES	82222015	1,420	1,451	1,436	0	1,404	0	1,404
POSTAGE AND FREIGHT	82222030	1,183	1,289	1,053	0	1,203	0	1,155
OFFSET PRINTING	82222040	8,753	26,103	10,007	0	5,176	0	5,176
COMPUTER HARD/SOFTWARE EXP	82222045	5,385	3,250	0	0	4,663	0	4,663
PROF & SPEC SERVICES	82223000	132,366	117,150	123,627	0	126,000	0	126,000
RENTS & LEASES - EQUIPMT	82225000	4,363	4,865	5,676	0	4,865	0	4,865
RENTS & LEASES - COMPUTER	82225015	1,674	1,573	933	0	3,873	0	5,280
EMPLOYEE AWARDS PROGRAM	82228125	8,836	8,000	8,000	0	9,000	0	9,000
PURCHASING CHARGES	82228200	775	1,186	1,185	0	1,080	0	1,022
MOTOR POOL SERVICE	82229000	532	1,300	800	0	700	0	700
TRAVEL AND EXPENSE	82229010	10,306	13,000	12,996	0	16,000	0	21,000
UTILITIES	82230000	15,153	19,000	15,735	0	16,500	0	16,500
Total SERVICES & SUPPLIES:		214,612	213,707	194,975	0	207,148	0	212,230
OTHER CHARGES								

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Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 0001  
Budget Unit: 111000 ADMINISTRATIVE OFFICE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CONT TO OTHER GOVT AGENCY	82312000	0	0	0	0	0	20,000	
INFORMATION TECH SERVICES	82314050	10,564	13,547	13,890	0	13,089	12,841	
Total OTHER CHARGES:		10,564	13,547	13,890	0	13,089	32,841	
Gross Expenditures:		1,101,592	1,277,417	1,181,274	0	1,307,975	1,470,753	
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-319,644	-368,761	-350,000	0	-350,000	-350,000	
COST APPLIED-ENERGY PROJ	82800010	15,629	16,089	16,089	0	16,089	16,089	
Total INTRAFUND TRANSFERS:		-304,015	-352,672	-333,911	0	-333,911	-333,911	
Net Expenditures:		797,577	924,745	847,363	0	974,064	1,136,842	
Unreimbursed Costs:		-750,136	-877,254	-799,872	0	-926,573	-1,089,351	

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Schedule 9 Proposed  
Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 0001  
Budget Unit: 121000 FINANCE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TAXES								
PROP TAX - 5% SB 813	81140010	25,933	30,000	32,000	0	30,000	0	30,000
ABX1.26 AUD ADMIN FEE	81170080	2,012	15,000	14,826	0	8,000	0	8,000
Total TAXES:		27,945	45,000	46,826	0	38,000	0	38,000
LICENSES & PERMITS								
BUSINESS LICENSES	81210000	212	250	200	0	200	0	200
Total LICENSES & PERMITS:		212	250	200	0	200	0	200
FINES AND FORFEITS								
COST ON DELINQUENT TAX	81330010	79,680	100,000	80,000	0	90,000	0	90,000
REDEMPTION FEE	81330030	14,490	12,000	14,000	0	12,000	0	12,000
Total FINES AND FORFEITS:		94,170	112,000	94,000	0	102,000	0	102,000
CHARGES FOR SERVICES								
PROPERTY TAX ADMINISTRATN	81600000	250,084	250,000	241,053	0	240,000	0	240,000
ASSESSMENT FEES	81600010	16,610	13,000	20,000	0	15,000	0	15,000
TAX COLLECTOR FEES	81600050	53,046	37,000	52,000	0	45,000	0	45,000
AUDIT FEES	81602000	45,855	45,855	45,855	0	45,855	0	45,855
TREASURER'S SERVICES	81627380	446,684	472,000	472,000	0	472,000	0	472,000
Total CHARGES FOR SERVICES:		812,279	817,855	830,908	0	817,855	0	817,855
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	57,187	59,000	62,000	0	58,000	0	58,000
Total MISCELLANEOUS REVENUES:		57,187	59,000	62,000	0	58,000	0	58,000
Total Revenues:		991,793	1,034,105	1,033,934	0	1,016,055	0	1,016,055
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,254,807	1,299,709	1,270,000	-17,399	1,296,998	-11,637	1,302,760
EXTRA HELP	82110020	0	0	4,000	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,264	0	9,000	0	6,000	0	0
RETIREMENT	82120000	184,446	211,671	196,000	-3,222	248,234	-2,154	249,302
HEALTH INSURANCE	82130000	219,437	230,270	211,878	-3,264	226,843	-3,264	226,843
MGMT BENEFITS/LIFE INS	82130010	16,180	16,161	14,500	-2,882	9,089	-2,882	9,089
INSURANCE - WORKERS COMP	82131000	59,716	67,463	67,463	0	47,107	0	47,107
UNEMPLOYMENT INSURANCE	82140000	554	1,900	0	0	1,900	0	1,900
SOCIAL SECURITY/MEDICARE	82151000	91,399	98,259	93,000	-1,331	98,306	-891	98,746
Total SALARIES & EMP BENEFITS:		1,827,803	1,925,433	1,865,841	-28,098	1,934,477	-20,828	1,935,747

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 121000 FINANCE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	9,528	8,676	10,000	0	10,000	0	8,760
MAINTENANCE -EQUIPMENT	82217000	1,074	1,600	1,000	0	1,200	0	1,200
MAINTENANCE - S.I.&G.	82218000	310	372	372	0	372	0	372
MEMBERSHIPS	82220000	1,934	2,590	2,000	0	2,500	0	2,000
MISCELLANEOUS EXPENSE	82221000	411	300	300	0	300	0	300
CASH SHORTAGES	82221010	1,127	1,000	1,000	0	1,000	0	1,000
OFFICE EXPENSE	82222000	30,239	27,000	30,000	0	27,000	0	27,000
BANK CHARGES	82222005	28,586	50,000	27,000	0	40,000	0	40,000
BOOKS & PERIODICALS	82222010	3,675	1,600	1,300	0	1,500	0	1,500
RECORD STORAGE CHARGES	82222015	20,595	21,268	22,200	0	21,545	0	21,545
POSTAGE AND FREIGHT	82222030	46,722	43,481	43,000	0	44,234	0	42,482
OFFSET PRINTING	82222040	8,391	15,987	14,000	0	10,998	0	10,998
COMPUTER HARD/SOFTWRE EXP	82222045	5,260	8,000	7,500	0	19,498	0	19,498
PROF & SPEC SERVICES	82223000	29,608	30,000	56,000	0	35,000	0	35,000
LEGAL EXPENSES	82223005	0	2,000	1,700	0	2,000	0	2,000
AUDITING & ACCOUNTING	82223040	107,805	115,000	100,000	0	115,000	0	110,000
PUBS & LEGAL NOTICES	82224000	12,780	12,000	12,000	0	12,000	0	12,000
RENTS & LEASES - EQUIPMT	82225000	4,234	4,400	6,000	0	5,000	0	5,000
RENTS & LEASES - SOFTWARE	82225005	8,900	9,000	9,812	0	9,500	0	9,500
RENTS & LEASES - COMPUTER	82225015	5,563	3,198	3,198	0	10,377	0	15,801
PURCHASING CHARGES	82228200	1,359	2,046	2,046	0	1,998	0	1,890
IN-SERVICE TRAINING	82228465	4,280	6,000	6,000	0	6,000	0	6,000
MOTOR POOL SERVICE	82229000	211	800	1,000	0	600	0	600
TRAVEL AND EXPENSE	82229010	8,297	12,500	15,000	0	12,500	0	12,500
UTILITIES	82230000	12,543	16,200	14,000	0	13,600	0	13,600
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>353,432</b>	<b>395,018</b>	<b>386,428</b>	<b>0</b>	<b>403,722</b>	<b>0</b>	<b>400,546</b>
<b>OTHER CHARGES</b>								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	8,758	0	8,758
INFORMATION TECH SERVICES	82314050	557,277	548,080	552,000	0	548,954	0	522,134
IT MANAGED CONTRACTS	82314170	257,511	544,813	325,000	0	557,109	0	353,593
<b>Total OTHER CHARGES:</b>		<b>814,788</b>	<b>1,092,893</b>	<b>877,000</b>	<b>0</b>	<b>1,114,821</b>	<b>0</b>	<b>884,485</b>
<b>Gross Expenditures:</b>		<b>2,996,023</b>	<b>3,413,344</b>	<b>3,129,269</b>	<b>-28,098</b>	<b>3,453,020</b>	<b>-20,828</b>	<b>3,220,778</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-3,226	-84,750	-81,750	0	-3,000	0	-3,000
COST APPLIED-ENERGY PROJ	82800010	12,937	13,317	13,317	0	12,856	0	12,856
<b>Total INTRAFUND TRANSFERS:</b>		<b>9,711</b>	<b>-71,433</b>	<b>-68,433</b>	<b>0</b>	<b>9,856</b>	<b>0</b>	<b>9,856</b>
<b>Net Expenditures:</b>		<b>3,005,734</b>	<b>3,341,911</b>	<b>3,060,836</b>	<b>-28,098</b>	<b>3,462,876</b>	<b>-20,828</b>	<b>3,230,634</b>
<b>Unreimbursed Costs:</b>		<b>-2,013,941</b>	<b>-2,307,806</b>	<b>-2,026,902</b>	<b>28,098</b>	<b>-2,446,821</b>	<b>20,828</b>	<b>-2,214,579</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 121600 FINANCIAL & HR SYSTEMS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	197,373	212,000	176,500	0	212,000	0	212,000
CONT SVCS - SPECIAL PROJ	82223050	38,000	499,822	499,822	0	382,822	0	382,822
Total SERVICES & SUPPLIES:		235,373	711,822	676,322	0	594,822	0	594,822
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	0	0	0	18,855	18,855	18,855	18,855
Total OTHER CHARGES:		0	0	0	18,855	18,855	18,855	18,855
Gross Expenditures:		235,373	711,822	676,322	18,855	613,677	18,855	613,677
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-125,668	-174,938	-174,938	0	-194,923	0	-194,923
Total INTRAFUND TRANSFERS:		-125,668	-174,938	-174,938	0	-194,923	0	-194,923
Net Expenditures:		109,705	536,884	501,384	18,855	418,754	18,855	418,754
Unreimbursed Costs:		-109,705	-536,884	-501,384	-18,855	-418,754	-18,855	-418,754

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 130000 COUNTY COUNSEL

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	44,000	44,000	44,000	0	44,000	0	44,000
Total INTERGOVERNMENTAL REVENUE:		44,000	44,000	44,000	0	44,000	0	44,000
CHARGES FOR SERVICES								
LEGAL SERVICES	81605000	761,970	800,000	872,076	0	830,300	0	830,300
Total CHARGES FOR SERVICES:		761,970	800,000	872,076	0	830,300	0	830,300
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	37,529	44,238	44,913	0	37,707	0	37,707
HSA REIMBURSEMENT REVENUE	81720065	9,004	15,000	2,500	0	4,000	0	4,000
Total MISCELLANEOUS REVENUES:		46,533	59,238	47,413	0	41,707	0	41,707
Total Revenues:		852,503	903,238	963,489	0	916,007	0	916,007
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,244,048	1,413,854	1,128,631	1,930	1,435,539	-203,581	1,228,098
RETIREMENT	82120000	178,489	230,260	180,384	358	265,866	-37,703	227,447
HEALTH INSURANCE	82130000	154,558	166,819	156,612	0	188,018	-28,089	159,929
MGMT BENEFITS/LIFE INS	82130010	19,012	22,762	12,211	0	16,370	-1,151	13,119
INSURANCE - WORKERS COMP	82131000	15,426	11,121	11,121	0	12,225	0	12,225
UNEMPLOYMENT INSURANCE	82140000	1,921	1,600	1,320	0	3,000	-200	4,140
SOCIAL SECURITY/MEDICARE	82151000	90,637	100,341	83,396	148	104,906	-15,575	89,035
Total SALARIES & EMP BENEFITS:		1,704,091	1,946,757	1,573,675	2,436	2,025,924	-286,299	1,733,993
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	5,706	5,339	6,922	0	5,758	0	5,728
MEMBERSHIPS	82220000	12,681	15,000	15,102	0	15,500	0	15,500
OFFICE EXPENSE	82222000	21,123	24,000	28,568	0	39,000	0	30,000
BOOKS & PERIODICALS	82222010	4,073	3,000	3,063	0	3,500	0	3,500
RECORD STORAGE CHARGES	82222015	9,577	10,798	9,547	0	9,546	0	9,546
POSTAGE AND FREIGHT	82222030	7,959	6,031	6,298	0	8,754	0	8,407
OFFSET PRINTING	82222040	290	655	527	0	249	0	249
COMPUTER HARD/SOFTWRE EXP	82222045	5,945	5,351	700	1,825	3,825	0	2,000
PROF & SPEC SERVICES	82223000	5,421	5,000	117,276	2,950	9,950	0	7,000
LITIGATION EXPENSE	82223010	9,604	20,000	39,196	0	65,000	0	20,000
RENTS & LEASES - EQUIPMT	82225000	6,480	8,000	6,199	0	8,000	0	8,000
RENTS & LEASES - COMPUTER	82225015	0	5,756	8,122	0	7,480	0	8,452
PURCHASING CHARGES	82228200	674	978	978	0	692	0	655
IN-SERVICE TRAINING	82228465	4,494	4,000	3,959	0	8,000	0	6,500
MOTOR POOL SERVICE	82229000	34	4,400	961	0	0	0	0

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Schedule 9 Proposed  
Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 0001  
Budget Unit: 130000 COUNTY COUNSEL

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TRAVEL AND EXPENSE	82229010	15,960	10,000	7,160	0	17,000	0	11,000
UTILITIES	82230000	6,853	8,500	8,312	0	7,400	0	7,400
Total SERVICES & SUPPLIES:		116,874	136,808	262,890	4,775	209,654	0	143,937
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	7,375	0	7,375
CONT TO OTHER GOVT AGENCY	82312000	179,426	250,000	7,473	0	20,000	0	0
INFORMATION TECH SERVICES	82314050	18,350	31,576	31,272	0	29,315	0	28,330
IT MANAGED CONTRACTS	82314170	5,217	5,677	5,677	0	5,677	0	5,677
Total OTHER CHARGES:		202,993	287,253	44,422	0	62,367	0	41,382
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	600	600	0	600	0	600
Total OTHER FINANCING USES:		0	600	600	0	600	0	600
Gross Expenditures:		2,023,958	2,371,418	1,881,587	7,211	2,298,545	-286,299	1,919,912
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	7,069	7,277	10,352	0	7,025	0	7,025
Total INTRAFUND TRANSFERS:		7,069	7,277	10,352	0	7,025	0	7,025
Net Expenditures:		2,031,027	2,378,695	1,891,939	7,211	2,305,570	-286,299	1,926,937
Unreimbursed Costs:		-1,178,524	-1,475,457	-928,450	-7,211	-1,389,563	286,299	-1,010,930

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 140000 HUMAN RESOURCES

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	65,900	65,900	65,900	0	65,900	0	65,900
Total INTERGOVERNMENTAL REVENUE:		65,900	65,900	65,900	0	65,900	0	65,900
CHARGES FOR SERVICES								
PERSONNEL SERVICES FEES	81606000	58,070	67,513	67,513	0	68,129	0	68,129
Total CHARGES FOR SERVICES:		58,070	67,513	67,513	0	68,129	0	68,129
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	30,600	30,600	30,600	35,000	65,600	35,000	65,600
Total MISCELLANEOUS REVENUES:		30,600	30,600	30,600	35,000	65,600	35,000	65,600
Total Revenues:		154,570	164,013	164,013	35,000	199,629	35,000	199,629
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	649,079	699,682	678,212	45,822	727,460	-8,549	673,089
EXTRA HELP	82110020	0	0	1,500	1,000	1,000	1,000	1,000
OVERTIME - OTHER PAYS	82110030	807	1,600	1,300	0	1,600	0	1,600
RETIREMENT	82120000	96,029	113,949	110,452	8,487	134,731	-1,583	124,661
HEALTH INSURANCE	82130000	144,603	144,152	139,728	20,578	178,841	0	158,263
MGMT BENEFITS/LIFE INS	82130010	11,598	17,729	17,184	4,111	23,634	1,200	20,723
INSURANCE - WORKERS COMP	82131000	4,335	5,335	5,335	0	6,011	0	6,011
UNEMPLOYMENT INSURANCE	82140000	1,672	900	900	100	1,000	0	900
SOCIAL SECURITY/MEDICARE	82151000	48,761	52,920	48,000	3,506	52,375	-653	48,216
Total SALARIES & EMP BENEFITS:		956,884	1,036,267	1,002,611	83,604	1,126,652	-8,585	1,034,463
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,493	5,005	4,750	0	5,244	0	4,380
MEMBERSHIPS	82220000	3,200	2,125	1,700	0	1,750	0	1,750
OFFICE EXPENSE	82222000	9,912	12,000	6,000	0	7,800	0	6,000
BOOKS & PERIODICALS	82222010	297	0	0	0	0	0	0
RECORD STORAGE CHARGES	82222015	4,614	4,531	4,531	0	4,766	0	4,766
POSTAGE AND FREIGHT	82222030	2,272	1,914	1,914	0	2,423	0	2,327
OFFSET PRINTING	82222040	886	2,948	800	200	1,035	200	1,035
COMPUTER HARD/SOFTWARE EXP	82222045	1,383	0	1,383	1,383	1,383	1,383	1,383
PROF & SPEC SERVICES	82223000	36,796	65,000	60,000	49,000	106,000	49,000	106,000
DRUG TESTING	82223090	11,612	11,000	13,000	0	11,000	0	11,000
PHYSICAL EXAMS FFD/MGMT	82223095	550	7,000	35,000	0	20,000	0	20,000
FITNESS EXAMINATIONS	82223100	13,250	12,000	12,000	0	12,000	0	12,000
PUBS & LEGAL NOTICES	82224000	4,773	4,000	3,000	0	4,000	0	4,000
RENTS & LEASES - EQUIPMT	82225000	1,998	2,200	2,200	0	2,200	0	2,200



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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 140000 HUMAN RESOURCES

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
RENTS & LEASES - COMPUTER	82225015	4,995	4,995	4,995	0	11,855	0	11,293
CONTRACT EMPLOYEE RELTNS	82228100	75,218	55,000	48,940	0	90,000	0	80,000
HEARINGS	82228110	7,511	10,000	5,000	0	3,000	0	3,000
ORAL BOARDS	82228115	1,516	2,000	1,650	0	2,000	0	2,000
PERSONNEL TESTING	82228120	23,572	20,000	35,000	0	37,100	0	35,000
EMPLOYEE AWARDS PROGRAM	82228125	14,588	26,000	10,424	0	26,000	0	24,000
EDUCATIONAL REIMBURSEMENT	82228130	24,880	0	0	30,000	30,000	0	0
PURCHASING CHARGES	82228200	1,206	1,962	1,962	0	1,431	0	1,354
IN-SERVICE TRAINING	82228465	16,211	17,000	17,000	22,790	39,790	22,790	39,790
MOTOR POOL SERVICE	82229000	0	200	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	7,735	9,000	6,000	5,215	14,215	0	10,000
UTILITIES	82230000	6,292	7,262	7,262	0	7,400	0	7,400
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>279,760</b>	<b>283,142</b>	<b>284,511</b>	<b>108,588</b>	<b>442,392</b>	<b>73,373</b>	<b>390,678</b>
<b>OTHER CHARGES</b>								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	4,149	0	4,149
INFORMATION TECH SERVICES	82314050	12,208	20,291	20,291	0	23,227	0	22,846
IT MANAGED CONTRACTS	82314170	14,036	14,804	17,166	6,096	20,900	6,096	26,993
<b>Total OTHER CHARGES:</b>		<b>26,244</b>	<b>35,095</b>	<b>37,457</b>	<b>6,096</b>	<b>48,276</b>	<b>6,096</b>	<b>53,988</b>
<b>Gross Expenditures:</b>		<b>1,262,888</b>	<b>1,354,504</b>	<b>1,324,579</b>	<b>198,288</b>	<b>1,617,320</b>	<b>70,884</b>	<b>1,479,129</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-231,213	-224,966	-224,966	0	-230,475	0	-230,475
COST APPLIED-ENERGY PROJ	82800010	7,054	7,262	7,262	0	7,010	0	7,010
<b>Total INTRAFUND TRANSFERS:</b>		<b>-224,159</b>	<b>-217,704</b>	<b>-217,704</b>	<b>0</b>	<b>-223,465</b>	<b>0</b>	<b>-223,465</b>
<b>Net Expenditures:</b>		<b>1,038,729</b>	<b>1,136,800</b>	<b>1,106,875</b>	<b>198,288</b>	<b>1,393,855</b>	<b>70,884</b>	<b>1,255,664</b>
<b>Unreimbursed Costs:</b>		<b>-884,159</b>	<b>-972,787</b>	<b>-942,862</b>	<b>-163,288</b>	<b>-1,194,226</b>	<b>-35,884</b>	<b>-1,056,035</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 141000 INSURANCE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SERVICES & SUPPLIES								
INSURANCE-BLANKET BOND	82215010	8,999	11,300	10,552	0	12,200	0	12,200
INSURANCE - PROPERTY/FIRE	82215011	98,704	102,070	98,296	0	116,498	0	116,498
INSURANCE - POLLUTION LIA	82215012	3,565	4,300	2,716	0	2,478	0	2,478
INS - MEDICAL MALPRACTICE	82215013	18,000	36,000	31,987	0	63,000	0	63,000
INSURANCE - AIRCRAFT	82215016	11,999	13,700	13,029	0	11,348	0	11,348
INSURANCE - CYBER	82215018	1,639	2,300	1,753	0	2,300	0	2,300
Total SERVICES & SUPPLIES:		142,906	169,670	158,333	0	207,824	0	207,824
OTHER FINANCING USES								
TRANSFERS OUT	82600010	1,624,143	1,392,565	1,392,565	0	2,114,052	0	2,114,052
Total OTHER FINANCING USES:		1,624,143	1,392,565	1,392,565	0	2,114,052	0	2,114,052
Gross Expenditures:		1,767,049	1,562,235	1,550,898	0	2,321,876	0	2,321,876
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-25,631	-53,700	-53,700	0	-74,348	0	-74,348
Total INTRAFUND TRANSFERS:		-25,631	-53,700	-53,700	0	-74,348	0	-74,348
Net Expenditures:		1,741,418	1,508,535	1,497,198	0	2,247,528	0	2,247,528
Unreimbursed Costs:		-1,741,418	-1,508,535	-1,497,198	0	-2,247,528	0	-2,247,528



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Schedule 9 Proposed  
Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 0001  
Budget Unit: 148500 UNEMPLOYMENT COMPENSATION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SERVICES & SUPPLIES								
UI CLAIMS SERVICES - RRA	82228155	982	1,000	983	0	1,200	0	1,200
Total SERVICES & SUPPLIES:		982	1,000	983	0	1,200	0	1,200
OTHER CHARGES								
UI BENEFIT PAYMENTS	82306100	149,566	200,000	151,000	0	200,000	0	200,000
Total OTHER CHARGES:		149,566	200,000	151,000	0	200,000	0	200,000
Gross Expenditures:		150,548	201,000	151,983	0	201,200	0	201,200
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-149,566	-200,000	-151,000	0	-200,000	0	-200,000
Total INTRAFUND TRANSFERS:		-149,566	-200,000	-151,000	0	-200,000	0	-200,000
Net Expenditures:		982	1,000	983	0	1,200	0	1,200
Unreimbursed Costs:		-982	-1,000	-983	0	-1,200	0	-1,200

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 152000 ASSESSOR

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>TAXES</b>								
PROP TAX - 5% SB 813	81140010	88,198	97,000	97,000	0	97,000	0	97,000
Total TAXES:		88,198	97,000	97,000	0	97,000	0	97,000
<b>CHARGES FOR SERVICES</b>								
PROPERTY TAX ADMINISTRATN	81600000	730,656	745,000	708,259	0	735,000	0	735,000
ASSESSOR SERVICES	81600030	106,845	89,000	125,000	0	125,000	0	125,000
Total CHARGES FOR SERVICES:		837,501	834,000	833,259	0	860,000	0	860,000
<b>MISCELLANEOUS REVENUES</b>								
OTHER SALES - ASSESSOR	81700055	215	200	0	0	0	0	0
OTHER REVENUE	81720005	5,116	5,200	6,090	0	6,000	0	6,000
Total MISCELLANEOUS REVENUES:		5,331	5,400	6,090	0	6,000	0	6,000
Total Revenues:		931,030	936,400	936,349	0	963,000	0	963,000
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	1,208,790	1,318,049	1,180,000	-11,010	1,327,722	-11,010	1,327,722
EXTRA HELP	82110020	15,254	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,219	2,000	2,000	0	2,000	0	2,000
RETIREMENT	82120000	175,657	214,548	190,000	-2,035	245,902	-2,035	245,902
HEALTH INSURANCE	82130000	123,082	131,223	131,000	12,273	163,351	12,273	163,351
MGMT BENEFITS/LIFE INS	82130010	5,309	4,867	4,800	-10	4,487	-10	4,487
INSURANCE - WORKERS COMP	82131000	56,850	50,673	50,673	0	47,777	0	47,777
UNEMPLOYMENT INSURANCE	82140000	11,460	2,300	14,000	0	2,300	0	2,300
SOCIAL SECURITY/MEDICARE	82151000	87,821	100,109	89,000	-843	101,158	-843	101,158
Total SALARIES & EMP BENEFITS:		1,685,442	1,823,769	1,661,473	-1,625	1,894,697	-1,625	1,894,697
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	9,871	10,013	10,200	0	10,161	0	10,108
MAINTENANCE -EQUIPMENT	82217000	2,957	5,000	3,100	0	3,500	0	3,500
MEMBERSHIPS	82220000	3,884	4,000	4,000	0	4,000	0	4,000
CASH SHORTAGES	82221010	-5	0	1	0	0	0	0
OFFICE EXPENSE	82222000	10,003	15,000	15,000	0	15,000	0	15,000
BOOKS & PERIODICALS	82222010	1,940	2,000	2,000	0	2,000	0	2,000
RECORD STORAGE CHARGES	82222015	805	1,030	800	0	556	0	556
POSTAGE AND FREIGHT	82222030	49,986	39,528	40,000	0	40,000	0	38,924
OFFSET PRINTING	82222040	9,627	12,164	9,000	0	9,000	0	9,000
COMPUTER HARD/SOFTWRE EXP	82222045	4,675	3,500	1,084	0	3,500	0	3,500
CONTRACTUAL SERVICES	82223045	0	2,460	2,460	179,002	181,462	0	2,460
CONSULTANT EXPENSE	82223060	36,905	40,000	39,000	0	40,000	0	40,000

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Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 0001  
Budget Unit: 152000 ASSESSOR

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
RENTS & LEASES - EQUIPMT	82225000	1,632	1,700	1,890	0	1,900	0	1,900
RENTS & LEASES - SOFTWARE	82225005	1,004	1,000	1,100	0	1,100	0	1,100
RENTS & LEASES - COMPUTER	82225015	5,764	9,193	12,100	0	14,205	0	20,746
PURCHASING CHARGES	82228200	688	968	1,050	0	1,003	0	949
IN-SERVICE TRAINING	82228465	7,914	10,000	8,500	0	10,000	0	8,500
MOTOR POOL SERVICE	82229000	6,005	11,160	10,000	0	10,200	0	6,100
TRAVEL AND EXPENSE	82229010	5,370	8,000	6,100	0	8,000	0	8,000
UTILITIES	82230000	17,146	21,500	17,100	0	18,500	0	18,500
Total SERVICES & SUPPLIES:		176,171	198,216	184,485	179,002	374,087	0	194,843
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	11,064	0	11,064
INFORMATION TECH SERVICES	82314050	271,115	341,293	402,809	0	436,000	0	378,033
IT MANAGED CONTRACTS	82314170	0	80,617	0	0	64,909	0	60,710
Total OTHER CHARGES:		271,115	421,910	402,809	0	511,973	0	449,807
Gross Expenditures:		2,132,728	2,443,895	2,248,767	177,377	2,780,757	-1,625	2,539,347
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	17,684	18,210	20,000	0	17,573	0	17,573
Total INTRAFUND TRANSFERS:		17,684	18,210	20,000	0	17,573	0	17,573
Net Expenditures:		2,150,412	2,462,105	2,268,767	177,377	2,798,330	-1,625	2,556,920
Unreimbursed Costs:		-1,219,382	-1,525,705	-1,332,418	-177,377	-1,835,330	1,625	-1,593,920

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 155000 ELECTIONS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-VOTING SYSTM REPLC	81522086	0	0	176,905	0	164,595	0	164,595
FED AID - HAVA	81538039	0	0	0	0	50,000	0	50,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>0</b>	<b>0</b>	<b>176,905</b>	<b>0</b>	<b>214,595</b>	<b>0</b>	<b>214,595</b>
<b>CHARGES FOR SERVICES</b>								
ELECTION SVCS - PRIMARY	81604000	24,710	0	1,042	0	110,000	0	110,000
ELECTION SVCS - GENERAL	81604005	544	80,000	122,741	0	0	0	0
ELECTION SVCS - SPECIAL	81604010	51,652	10,000	0	0	5,000	0	5,000
<b>Total CHARGES FOR SERVICES:</b>		<b>76,906</b>	<b>90,000</b>	<b>123,783</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	11,700	7,500	1,100	0	1,500	0	1,500
DATA REVENUE	81720095	1,622	1,500	2,850	0	2,850	0	2,850
<b>Total MISCELLANEOUS REVENUES:</b>		<b>13,322</b>	<b>9,000</b>	<b>3,950</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>4,350</b>
<b>Total Revenues:</b>		<b>90,228</b>	<b>99,000</b>	<b>304,638</b>	<b>0</b>	<b>333,945</b>	<b>0</b>	<b>333,945</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	187,606	265,978	189,000	38,145	311,496	38,145	311,496
OVERTIME - OTHER PAYS	82110030	2,592	4,000	4,026	0	4,000	0	4,000
RETIREMENT	82120000	27,707	43,313	30,700	7,064	57,689	7,064	57,689
HEALTH INSURANCE	82130000	46,564	57,602	49,300	-5,556	55,313	-5,556	55,313
MGMT BENEFITS/LIFE INS	82130010	698	867	675	2,531	3,098	2,531	3,098
INSURANCE - WORKERS COMP	82131000	5,950	5,516	6,000	0	5,821	0	5,821
UNEMPLOYMENT INSURANCE	82140000	11,399	600	560	0	600	0	600
SOCIAL SECURITY/MEDICARE	82151000	13,728	20,347	14,700	2,918	23,829	2,918	23,829
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>296,244</b>	<b>398,223</b>	<b>294,961</b>	<b>45,102</b>	<b>461,846</b>	<b>45,102</b>	<b>461,846</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	3,504	4,009	3,819	0	4,064	0	4,043
MAINTENANCE -EQUIPMENT	82217000	3,365	25,000	55,100	0	55,000	0	55,000
MEMBERSHIPS	82220000	250	250	250	0	2,500	0	2,500
CASH SHORTAGES	82221010	25	0	0	0	0	0	0
OFFICE EXPENSE	82222000	2,472	5,100	3,100	0	5,100	0	5,100
BOOKS & PERIODICALS	82222010	429	500	0	0	500	0	500
RECORD STORAGE CHARGES	82222015	44	190	3,000	0	1,969	0	1,969
POSTAGE AND FREIGHT	82222030	34,521	19,044	39,000	0	70,000	0	70,000
OFFSET PRINTING	82222040	25	2,854	500	0	4,000	0	4,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	30,692	0	30,692
CONTRACTUAL SERVICES	82223045	20,381	21,000	0	0	0	0	0

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 155000 ELECTIONS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
HAVA EXPENDITURES	82223180	0	0	0	0	50,000	0	50,000
PUBS & LEGAL NOTICES	82224000	6,448	6,000	7,000	0	10,000	0	10,000
RENTS & LEASES - EQUIPMT	82225000	1,638	2,000	2,200	0	2,000	0	2,000
RENTS & LEASES - SOFTWARE	82225005	0	0	0	0	5,698	0	5,698
RENTS & LEASES - COMPUTER	82225015	370	0	0	0	5,390	0	5,313
RENTS & LEASES - S.I.&G.	82226000	575	950	800	0	2,000	0	2,000
PURCHASING CHARGES	82228200	1,652	2,036	2,036	0	2,167	0	2,051
ELECTION OFFICERS	82228340	14,976	24,000	14,500	0	30,000	0	30,000
ELECTION SERVICES & SUPPL	82228345	170,996	295,000	165,000	0	295,000	0	295,000
IN-SERVICE TRAINING	82228465	4,504	5,000	-460	0	5,000	0	5,000
DEMO & TRNG MAT & SER	82228485	0	1,000	1,000	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	125	150	650	0	1,300	0	1,300
TRAVEL AND EXPENSE	82229010	0	0	0	0	0	0	0
UTILITIES	82230000	11,754	14,500	11,000	0	12,650	0	12,650
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>278,054</b>	<b>428,583</b>	<b>308,495</b>	<b>0</b>	<b>596,030</b>	<b>0</b>	<b>595,816</b>
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	52,989	102,363	102,363	0	60,700	0	53,776
IT MANAGED CONTRACTS	82314170	40,533	44,219	45,815	0	44,219	0	44,219
<b>Total OTHER CHARGES:</b>		<b>93,522</b>	<b>146,582</b>	<b>148,178</b>	<b>0</b>	<b>104,919</b>	<b>0</b>	<b>97,995</b>
CAPITAL ASSETS								
VOTING SYSTEM	82440339	0	0	176,906	0	243,094	0	243,094
<b>Total CAPITAL ASSETS:</b>		<b>0</b>	<b>0</b>	<b>176,906</b>	<b>0</b>	<b>243,094</b>	<b>0</b>	<b>243,094</b>
<b>Gross Expenditures:</b>		<b>667,820</b>	<b>973,388</b>	<b>928,540</b>	<b>45,102</b>	<b>1,405,889</b>	<b>45,102</b>	<b>1,398,751</b>
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	12,124	12,480	12,480	0	12,048	0	12,048
<b>Total INTRAFUND TRANSFERS:</b>		<b>12,124</b>	<b>12,480</b>	<b>12,480</b>	<b>0</b>	<b>12,048</b>	<b>0</b>	<b>12,048</b>
<b>Net Expenditures:</b>		<b>679,944</b>	<b>985,868</b>	<b>941,020</b>	<b>45,102</b>	<b>1,417,937</b>	<b>45,102</b>	<b>1,410,799</b>
<b>Unreimbursed Costs:</b>		<b>-589,716</b>	<b>-886,868</b>	<b>-636,382</b>	<b>-45,102</b>	<b>-1,083,992</b>	<b>-45,102</b>	<b>-1,076,854</b>



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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: TRIBAL GAMING FUND - 0010  
 Budget Unit: 178000 CONTRIBUTION TO OTHER FND

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----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

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Schedule 9 Proposed  
Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 0001  
Budget Unit: 179000 CONTRIBUTION TO OTHER FD

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
ENCROACHMENT PERMITS	81220030	14,955	19,000	10,000	0	10,000	0	10,000
Total LICENSES & PERMITS:		14,955	19,000	10,000	0	10,000	0	10,000
CHARGES FOR SERVICES								
DEVELOPERS FEES	81607070	15,705	15,500	16,000	0	28,000	0	28,000
FEES FOR SERVICES	81627010	1,048,041	1,000,000	1,000,000	0	1,000,000	0	1,000,000
Total CHARGES FOR SERVICES:		1,063,746	1,015,500	1,016,000	0	1,028,000	0	1,028,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	12,251	14,000	32,000	0	25,000	0	25,000
Total MISCELLANEOUS REVENUES:		12,251	14,000	32,000	0	25,000	0	25,000
Total Revenues:		1,090,952	1,048,500	1,058,000	0	1,063,000	0	1,063,000
OTHER CHARGES								
IGS CHG FOR BLDG MAINT	82314015	3,204,514	3,490,685	3,207,502	282,551	3,878,372	0	3,451,735
IGS CHG FOR SURVEYOR	82314025	246,471	242,743	222,305	0	238,095	0	192,354
CONT TO SJVWA	82314210	50,000	18,000	18,000	0	18,000	0	18,000
Total OTHER CHARGES:		3,500,985	3,751,428	3,447,807	282,551	4,134,467	0	3,662,089
OTHER FINANCING USES								
CONTRIBUTION TO ACO FUND	82610000	305,000	300,000	300,000	0	2,530,564	0	850,000
CONTRIBUTION TO ROAD FUND	82610020	0	500,000	500,000	0	100,000	0	100,000
CONTRIBUTION TO FIRE FUND	82610040	725,000	225,000	225,000	0	225,000	0	225,000
CONT TO KETTLEMAN WATER	82610080	150,000	150,000	150,000	0	150,000	0	150,000
CONTRIBUTION TO JAIL BOND	82610090	486,650	485,250	485,250	0	485,000	0	485,000
CONT TO HSA BLDG DEBT	82610100	0	414,977	414,997	0	500,000	0	500,000
Total OTHER FINANCING USES:		1,666,650	2,075,227	2,075,247	0	3,990,564	0	2,310,000
Gross Expenditures:		5,167,635	5,826,655	5,523,054	282,551	8,125,031	0	5,972,089
Unreimbursed Costs:		-4,076,683	-4,778,155	-4,465,054	-282,551	-7,062,031	0	-4,909,089

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 180000 SUPPORT OF ORGANIZATIONS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
INDUSTRIAL PROMOTION	82312202	53,000	53,000	46,374	0	53,000	0	53,000
Total OTHER CHARGES:		53,000	53,000	46,374	0	53,000	0	53,000
Gross Expenditures:		53,000	53,000	46,374	0	53,000	0	53,000
Unreimbursed Costs:		-53,000	-53,000	-46,374	0	-53,000	0	-53,000

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Schedule 9 Proposed  
Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 0001  
Budget Unit: 220600 RADIO COMMUNICATIONS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - 9-1-1 REIMBURSMT	81522019	4,515	6,000	0	0	6,000	0	6,000
CITIES-AVENAL LAW ENFORCE	81540007	80,187	91,277	86,547	0	106,188	0	101,484
Total INTERGOVERNMENTAL REVENUE:		84,702	97,277	86,547	0	112,188	0	107,484
CHARGES FOR SERVICES								
COMMUNICATION SERVICES	81603000	1,200	1,200	1,200	0	1,200	0	1,200
DISPATCHING - KC FIRE DPT	81603005	192,068	203,983	194,986	0	232,761	0	222,451
Total CHARGES FOR SERVICES:		193,268	205,183	196,186	0	233,961	0	223,651
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	30,443	35,840	35,840	0	45,871	0	34,964
Total MISCELLANEOUS REVENUES:		30,443	35,840	35,840	0	45,871	0	34,964
Total Revenues:		308,413	338,300	318,573	0	392,020	0	366,099
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	857,174	855,906	830,000	0	918,582	56,222	974,804
OVERTIME - OTHER PAYS	82110030	111,566	103,745	128,000	0	140,539	0	103,745
RETIREMENT	82120000	127,997	139,930	140,841	0	170,734	21,977	192,711
HEALTH INSURANCE	82130000	102,777	106,365	112,785	0	124,836	10,288	135,124
MGMT BENEFITS/LIFE INS	82130010	515	468	433	0	499	639	1,138
INSURANCE - WORKERS COMP	82131000	10,778	10,278	10,278	0	18,518	0	18,518
UNEMPLOYMENT INSURANCE	82140000	0	1,500	0	0	1,600	50	1,650
SOCIAL SECURITY/MEDICARE	82151000	69,820	65,338	68,835	0	70,271	824	71,095
Total SALARIES & EMP BENEFITS:		1,280,627	1,283,530	1,291,172	0	1,445,579	90,000	1,498,785
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	4,094	4,125	4,150	0	4,400	0	4,400
COMMUNICATIONS	82212000	10,392	17,299	13,000	600	18,119	0	17,972
RADIO COMMUNICATION	82212040	7,656	20,000	18,000	0	20,000	0	14,000
HOUSEHOLD EXPENSE	82214000	342	1,100	485	0	1,520	0	1,520
MAINTENANCE -EQUIPMENT	82217000	24,369	25,000	22,000	0	25,000	0	20,000
MAINTENANCE - S.I.&G.	82218000	0	0	22,618	0	25,000	0	25,000
MEMBERSHIPS	82220000	984	2,125	1,500	0	2,125	0	2,125
OFFICE EXPENSE	82222000	2,032	2,160	1,700	0	0	0	0
POSTAGE AND FREIGHT	82222030	103	107	0	0	0	0	0
OFFSET PRINTING	82222040	96	133	125	0	131	0	131
COMPUTER HARD/SOFTWRE EXP	82222045	2,898	3,500	2,000	7,936	11,936	7,936	11,936
OFFICE EQUIPMENT	82222050	0	0	0	0	4,500	0	2,000
PROF & SPEC SERVICES	82223000	0	11,250	9,800	5,000	16,500	5,000	16,500

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 220600 RADIO COMMUNICATIONS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
RENTS & LEASES - EQUIPMT	82225000	921	1,140	1,060	0	4,375	0	3,441
RENTS & LEASES - COMPUTER	82225015	370	640	0	0	0	0	0
RENTS & LEASES - S.I.&G.	82226000	32,220	35,000	33,280	0	35,000	0	34,000
SPECIAL DEPT EXPENSE	82228000	0	0	0	0	500	0	500
PURCHASING CHARGES	82228200	1,432	847	847	0	949	0	897
MOTOR POOL SERVICE	82229000	1,965	12,640	9,000	0	11,000	0	11,000
TRAVEL AND EXPENSE	82229010	683	9,000	9,000	1,000	11,000	0	10,000
UTILITIES	82230000	14,724	23,300	17,500	0	22,300	0	19,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>105,281</b>	<b>169,366</b>	<b>166,065</b>	<b>14,536</b>	<b>214,355</b>	<b>12,936</b>	<b>194,422</b>
<b>OTHER CHARGES</b>								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	7,836	0	7,836
INFORMATION TECH SERVICES	82314050	10,322	14,990	14,990	0	19,390	0	19,136
<b>Total OTHER CHARGES:</b>		<b>10,322</b>	<b>14,990</b>	<b>14,990</b>	<b>0</b>	<b>27,226</b>	<b>0</b>	<b>26,972</b>
<b>CAPITAL ASSETS</b>								
REPEATERS	82440155	18,291	18,297	18,318	44,273	44,273	0	22,137
GENERATOR	82440236	11,700	0	0	0	0	0	0
<b>Total CAPITAL ASSETS:</b>		<b>29,991</b>	<b>18,297</b>	<b>18,318</b>	<b>44,273</b>	<b>44,273</b>	<b>0</b>	<b>22,137</b>
<b>OTHER FINANCING USES</b>								
TRANSFERS OUT	82600010	0	0	0	41,000	41,000	0	0
<b>Total OTHER FINANCING USES:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>41,000</b>	<b>0</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>1,426,221</b>	<b>1,486,183</b>	<b>1,490,545</b>	<b>99,809</b>	<b>1,772,433</b>	<b>102,936</b>	<b>1,742,316</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-66,199	-70,892	-67,504	0	-90,707	0	-69,129
COST APPLIED-ENERGY PROJ	82800010	12,709	13,083	13,083	0	12,630	0	12,630
<b>Total INTRAFUND TRANSFERS:</b>		<b>-53,490</b>	<b>-57,809</b>	<b>-54,421</b>	<b>0</b>	<b>-78,077</b>	<b>0</b>	<b>-56,499</b>
<b>Net Expenditures:</b>		<b>1,372,731</b>	<b>1,428,374</b>	<b>1,436,124</b>	<b>99,809</b>	<b>1,694,356</b>	<b>102,936</b>	<b>1,685,817</b>
<b>Unreimbursed Costs:</b>		<b>-1,064,318</b>	<b>-1,090,074</b>	<b>-1,117,551</b>	<b>-99,809</b>	<b>-1,302,336</b>	<b>-102,936</b>	<b>-1,319,718</b>

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Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 157200 RECORDER

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
MARRIAGE LICENSES	81260010	20,288	18,500	18,500	0	18,500	0	18,500
Total LICENSES & PERMITS:		20,288	18,500	18,500	0	18,500	0	18,500
CHARGES FOR SERVICES								
CLERKS FEES	81615000	4,470	4,900	4,200	0	4,500	0	4,500
RECORD MODERNIZATION FEES	81615015	23,913	40,000	40,000	0	30,084	0	30,084
RECORDING FEES	81615020	371,653	470,000	325,000	0	330,000	0	330,000
SEARCH & COPY FEES	81615030	107,675	95,000	115,000	0	115,000	0	115,000
VITAL & HEALTH STATS TRST	81615035	220	200	210	0	210	0	210
CLERK SERVICES	81615050	14,652	13,000	14,000	0	14,000	0	14,000
RECORDING SERVICES	81615055	4,161	5,000	2,300	0	4,000	0	4,000
MICROGRAPHIC SERVICES	81615065	0	20,000	16,650	0	21,636	0	21,636
OUTSIDE ACCESS IMAGES	81615090	53,805	55,000	72,000	0	72,000	0	72,000
Total CHARGES FOR SERVICES:		580,549	703,100	589,360	0	591,430	0	591,430
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	8,212	5,000	6,000	0	6,000	0	6,000
SSN TRUNCATION PROGRAM	81720085	0	34,500	34,500	0	30,084	0	30,084
Total MISCELLANEOUS REVENUES:		8,212	39,500	40,500	0	36,084	0	36,084
Total Revenues:		609,049	761,100	648,360	0	646,014	0	646,014
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	212,293	320,519	270,000	0	329,828	0	329,828
EXTRA HELP	82110020	5,197	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	684	400	1,700	0	1,000	0	400
RETIREMENT	82120000	32,300	52,197	41,000	0	61,086	0	61,086
HEALTH INSURANCE	82130000	48,787	59,773	57,485	0	74,145	0	74,145
MGMT BENEFITS/LIFE INS	82130010	944	1,279	1,000	0	1,057	0	1,057
INSURANCE - WORKERS COMP	82131000	13,100	17,269	17,269	0	27,617	0	27,617
UNEMPLOYMENT INSURANCE	82140000	10,146	800	0	0	800	0	800
SOCIAL SECURITY/MEDICARE	82151000	15,238	24,519	19,500	0	25,232	0	25,232
Total SALARIES & EMP BENEFITS:		338,689	476,756	407,954	0	520,765	0	520,165
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,521	3,338	3,400	0	3,387	0	3,369
MAINTENANCE -EQUIPMENT	82217000	0	2,500	0	0	2,500	0	2,500
MEMBERSHIPS	82220000	530	700	460	0	700	0	700
CASH SHORTAGES	82221010	-388	0	-3	0	0	0	0
OFFICE EXPENSE	82222000	7,810	10,000	10,000	0	10,000	0	10,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
BOOKS & PERIODICALS	82222010	23,913	94,500	91,150	0	60,168	0	40,000
RECORD STORAGE CHARGES	82222015	49,905	57,220	50,000	0	45,824	0	45,824
POSTAGE AND FREIGHT	82222030	23,410	19,545	21,000	0	21,299	0	20,455
OFFSET PRINTING	82222040	7,764	3,560	9,000	0	2,197	0	2,197
COMPUTER HARD/SOFTWRE EXP	82222045	4,025	6,000	0	0	4,000	0	4,000
RENTS & LEASES - EQUIPMT	82225000	699	700	810	0	850	0	850
RENTS & LEASES - COMPUTER	82225015	0	3,198	3,400	0	5,136	0	7,575
PURCHASING CHARGES	82228200	482	1,010	1,050	0	1,062	0	1,004
IN-SERVICE TRAINING	82228465	2,777	4,000	2,500	0	4,000	0	4,000
MOTOR POOL SERVICE	82229000	0	100	0	0	100	0	100
UTILITIES	82230000	2,591	3,500	2,500	0	3,100	0	3,100
Total SERVICES & SUPPLIES:		126,039	209,871	195,267	0	164,323	0	145,674
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	3,688	0	3,688
INFORMATION TECH SERVICES	82314050	58,591	91,033	13,224	0	16,000	0	24,756
IT MANAGED CONTRACTS	82314170	0	0	0	0	21,636	0	21,636
Total OTHER CHARGES:		58,591	91,033	13,224	0	41,324	0	50,080
Gross Expenditures:		523,319	777,660	616,445	0	726,412	0	715,919
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	2,672	2,760	2,900	0	2,656	0	2,656
Total INTRAFUND TRANSFERS:		2,672	2,760	2,900	0	2,656	0	2,656
Net Expenditures:		525,991	780,420	619,345	0	729,068	0	718,575
Unreimbursed Costs:		83,058	-19,320	29,015	0	-83,054	0	-72,561





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For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
USE OF MONEY & PROPERTY								
81400005	AB 1018 INTEREST	500	250	125	0	150	0	150
Total USE OF MONEY & PROPERTY:		500	250	125	0	150	0	150
INTERGOVERNMENTAL REVENUE								
81518000	ST AID-VET SUBVENTION FND	75,955	72,000	70,800	0	72,000	0	72,000
Total INTERGOVERNMENTAL REVENUE:		75,955	72,000	70,800	0	72,000	0	72,000
CHARGES FOR SERVICES								
81612000	P.G. VETS LICENSE PLATES	2,997	6,000	6,219	0	6,000	0	6,000
81612005	P.G. NON-ROUTINE SERVICES	77,870	72,000	80,489	0	75,000	0	85,000
81612015	REP PAYEE FEES	46,582	45,500	46,200	0	45,500	0	45,500
81612020	ROUTINE SERVICES & STORAG	44,760	44,000	40,900	0	42,000	0	42,000
Total CHARGES FOR SERVICES:		172,209	167,500	173,808	0	168,500	0	178,500
Total Revenues:		248,664	239,750	244,733	0	240,650	0	250,650
SALARIES & EMP BENEFITS								
82110010	REGULAR EMPLOYEES	558,468	609,897	577,000	0	611,373	0	611,373
82110020	EXTRA HELP	2,807	7,469	1,200	0	5,000	0	1,200
82110030	OVERTIME - OTHER PAYS	611	0	13,285	0	15,000	0	15,000
82120000	RETIREMENT	89,073	97,046	105,356	0	124,427	0	124,427
82130000	HEALTH INSURANCE	86,064	82,859	87,000	0	100,650	0	100,650
82130010	MGMT BENEFITS/LIFE INS	2,344	3,634	2,443	0	2,434	0	2,434
82131000	INSURANCE - WORKERS COMP	9,659	8,510	8,510	0	10,695	0	10,695
82140000	UNEMPLOYMENT INSURANCE	3,762	1,100	0	0	1,100	0	1,100
82151000	SOCIAL SECURITY/MEDICARE	40,954	45,838	42,448	0	46,770	0	46,770
Total SALARIES & EMP BENEFITS:		793,742	856,353	837,242	0	917,449	0	913,649
SERVICES & SUPPLIES								
82212000	COMMUNICATIONS	3,935	4,338	4,338	0	4,403	0	4,380
82218000	MAINTENANCE - S.I.&G.	0	14,000	14,000	0	0	0	0
82220000	MEMBERSHIPS	5,000	5,630	5,600	0	5,650	0	5,650
82222000	OFFICE EXPENSE	9,258	9,000	9,000	0	9,500	0	8,500
82222030	POSTAGE AND FREIGHT	6,315	6,035	5,200	0	5,302	0	5,092
82222040	OFFSET PRINTING	464	1,573	600	0	911	0	911
82222045	COMPUTER HARD/SOFTWRE EXP	335	0	0	0	0	0	0
82223035	OUTREACH EXPENSE	5,890	6,000	6,000	0	6,000	0	5,000
82225000	RENTS & LEASES - EQUIPMT	1,498	1,700	1,700	0	1,700	0	1,700
82225005	RENTS & LEASES - SOFTWARE	7,500	7,500	7,500	0	7,500	0	7,500
82225015	RENTS & LEASES - COMPUTER	3,335	3,555	4,437	0	8,837	0	10,604

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 Budget Unit: 203100 PUBLIC GUARDIAN/VET S. O.

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
PURCHASING CHARGES	82228200	330	498	498	0	533	0	504
MOTOR POOL SERVICE	82229000	9,305	17,000	14,000	0	15,000	0	15,000
TRAVEL AND EXPENSE	82229010	13,948	13,000	13,000	0	14,500	0	13,000
CLIENT VISITS	82229040	2,999	3,500	3,000	0	3,500	0	2,500
UTILITIES	82230000	9,419	12,000	9,500	0	11,000	0	11,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>79,531</b>	<b>105,329</b>	<b>98,373</b>	<b>0</b>	<b>94,336</b>	<b>0</b>	<b>91,341</b>
<b>OTHER CHARGES</b>								
FREEDOM MEMORIAL	82300057	317	1,500	1,500	0	1,500	0	750
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	5,071	0	5,071
INFORMATION TECH SERVICES	82314050	15,073	18,405	18,300	0	21,884	0	21,559
<b>Total OTHER CHARGES:</b>		<b>15,390</b>	<b>19,905</b>	<b>19,800</b>	<b>0</b>	<b>28,455</b>	<b>0</b>	<b>27,380</b>
<b>Gross Expenditures:</b>		<b>888,663</b>	<b>981,587</b>	<b>955,415</b>	<b>0</b>	<b>1,040,240</b>	<b>0</b>	<b>1,032,370</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-361,404	-399,000	-399,000	0	-385,000	0	-385,000
COST APPLIED-ENERGY PROJ	82800010	9,715	-10,001	9,100	0	9,654	0	9,654
<b>Total INTRAFUND TRANSFERS:</b>		<b>-351,689</b>	<b>-409,001</b>	<b>-389,900</b>	<b>0</b>	<b>-375,346</b>	<b>0</b>	<b>-375,346</b>
<b>Net Expenditures:</b>		<b>536,974</b>	<b>572,586</b>	<b>565,515</b>	<b>0</b>	<b>664,894</b>	<b>0</b>	<b>657,024</b>
<b>Unreimbursed Costs:</b>		<b>-288,310</b>	<b>-332,836</b>	<b>-320,782</b>	<b>0</b>	<b>-424,244</b>	<b>0</b>	<b>-406,374</b>

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 Function: PUBLIC SAFETY  
 Fund: LAW LIBRARY - 4300  
 Budget Unit: 210200 LAW LIBRARY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	384	250	500	0	500	0	500
Total USE OF MONEY & PROPERTY:		384	250	500	0	500	0	500
CHARGES FOR SERVICES								
ADVISOR REVENUES	81605015	8,400	8,400	8,400	0	8,400	0	8,400
LAW LIBRARY	81624000	77,367	75,000	82,000	0	85,000	0	85,000
Total CHARGES FOR SERVICES:		85,767	83,400	90,400	0	93,400	0	93,400
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	200	30,118	0	200	0	200
Total MISCELLANEOUS REVENUES:		0	200	30,118	0	200	0	200
Total Revenues:		86,151	83,850	121,018	0	94,100	0	94,100
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	34,399	35,632	34,272	0	35,643	0	35,643
OVERTIME - OTHER PAYS	82110030	482	700	651	0	700	0	700
RETIREMENT	82120000	5,211	5,803	5,803	0	6,601	0	6,601
HEALTH INSURANCE	82130000	5,027	5,278	5,278	0	5,206	0	5,206
MGMT BENEFITS/LIFE INS	82130010	28	31	31	0	31	0	31
INSURANCE - WORKERS COMP	82131000	265	198	198	0	190	0	190
UNEMPLOYMENT INSURANCE	82140000	0	80	0	0	80	0	80
SOCIAL SECURITY/MEDICARE	82151000	2,386	2,726	2,301	0	2,727	0	2,727
Total SALARIES & EMP BENEFITS:		47,798	50,448	48,534	0	51,178	0	51,178
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	327	668	668	0	339	0	339
MEMBERSHIPS	82220000	0	90	90	0	90	0	90
OFFICE EXPENSE	82222000	684	800	750	0	800	0	800
BOOKS & PERIODICALS	82222010	14,015	19,000	19,000	0	30,000	0	30,000
POSTAGE AND FREIGHT	82222030	12	13	13	0	13	0	13
COMPUTER HARD/SOFTWRE EXP	82222045	321	322	0	0	2,923	0	2,923
LEGAL EXPENSES	82223005	0	150	0	0	150	0	150
RENTS & LEASES - COMPUTER	82225015	0	636	0	0	1,145	0	1,145
PURCHASING CHARGES	82228200	106	99	99	0	111	0	111
Total SERVICES & SUPPLIES:		15,465	21,778	20,620	0	35,571	0	35,571
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	369	0	369

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 Budget Unit: 210200 LAW LIBRARY

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INFORMATION TECH SERVICES	82314050	1,632	1,925	1,925	0	2,522	0	2,522
Total OTHER CHARGES:		1,632	1,925	1,925	0	2,891	0	2,891
Gross Expenditures:		64,895	74,151	71,079	0	89,640	0	89,640
Unreimbursed Costs:		21,256	9,699	49,939	0	4,460	0	4,460

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Fund: GENERAL FUND - 0001  
Budget Unit: 216000 D.A. - PROSECUTION

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FINES AND FORFEITS								
CIVIL PENALTIES	81310045	0	3,000	4,500	0	4,500	0	4,500
COURT ALCOHOL PROGRAM	81310115	25,000	25,000	25,000	0	25,000	0	25,000
WORKERS' COMP FINES	81310120	600	1,500	2,000	0	2,000	0	2,000
Total FINES AND FORFEITS:		25,600	29,500	31,500	0	31,500	0	31,500
INTERGOVERNMENTAL REVENUE								
DMV \$2 SURCHARGE	81503030	211,957	219,000	262,000	0	225,000	0	225,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,601,083	1,482,068	1,463,235	0	1,482,068	0	1,663,285
COPS GRANT	81521000	60,949	65,000	65,908	0	65,000	0	65,000
ST AID - JUVENILE COURT	81522014	56,211	56,211	56,211	0	56,211	0	56,211
FED AID - VOCA	81538046	1,712	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,931,912	1,822,279	1,847,354	0	1,828,279	0	2,009,496
CHARGES FOR SERVICES								
RECORDING FEES	81615020	0	7,500	2,500	0	7,500	0	7,500
BAD CHECK RECOVERY FEES	81622005	1,361	2,500	2,223	0	2,500	0	2,500
Total CHARGES FOR SERVICES:		1,361	10,000	4,723	0	10,000	0	10,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,367	10,000	5,073	0	5,000	0	5,000
Total MISCELLANEOUS REVENUES:		1,367	10,000	5,073	0	5,000	0	5,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	7,624	100,000	0	0	100,000	0	100,000
Total OTHER FINANCING SOURCES:		7,624	100,000	0	0	100,000	0	100,000
Total Revenues:		1,967,864	1,971,779	1,888,650	0	1,974,779	0	2,155,996
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,928,466	3,384,544	3,011,653	77,064	3,439,487	0	3,362,273
EXTRA HELP	82110020	69,519	56,250	74,700	0	98,586	0	75,000
OVERTIME - OTHER PAYS	82110030	35,510	66,648	60,420	0	66,648	0	60,000
RETIREMENT	82120000	527,058	643,466	593,416	14,273	769,646	0	755,314
HEALTH INSURANCE	82130000	410,289	438,721	437,623	13,924	491,167	0	484,373
MGMT BENEFITS/LIFE INS	82130010	20,588	19,232	23,571	116	22,150	0	22,033
INSURANCE - WORKERS COMP	82131000	143,876	144,234	144,234	0	169,338	0	169,338
UNEMPLOYMENT INSURANCE	82140000	0	4,050	4,050	100	4,200	0	4,100
SOCIAL SECURITY/MEDICARE	82151000	178,120	222,316	187,617	5,895	223,594	0	217,697
Total SALARIES & EMP BENEFITS:		4,313,426	4,979,461	4,537,284	111,372	5,284,816	0	5,150,128

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	4,526	7,844	5,600	0	7,844	0	7,844
UNIFORM ALLOWANCE	82211010	4,126	3,850	3,850	0	3,850	0	3,850
COMMUNICATIONS	82212000	45,846	61,737	44,320	0	62,066	0	58,713
JURY & WITNESS EXPENSE	82216000	21,689	40,000	30,086	0	40,000	0	30,000
EXTRADITION	82216010	6,854	1,000	8,000	0	6,000	0	6,000
MAINTENANCE -EQUIPMENT	82217000	8,702	10,980	10,535	0	10,980	0	10,980
MAINTENANCE - S.I.&G.	82218000	600	2,000	4,000	0	2,000	0	2,000
MEMBERSHIPS	82220000	15,951	15,184	15,100	0	15,184	0	15,184
OFFICE EXPENSE	82222000	42,004	46,457	36,000	0	41,457	0	40,000
BOOKS & PERIODICALS	82222010	13,468	14,870	17,200	0	14,870	0	14,870
RECORD STORAGE CHARGES	82222015	767	672	1,169	0	507	0	507
POSTAGE AND FREIGHT	82222030	5,898	5,103	4,873	0	5,486	0	5,268
OFFSET PRINTING	82222040	782	1,843	450	0	429	0	429
COMPUTER HARD/SOFTWRE EXP	82222045	19,019	39,899	36,500	16,832	56,731	16,832	56,731
OFFICE EQUIPMENT	82222050	2,117	7,600	11,000	0	7,600	0	7,600
PROF & SPEC SERVICES	82223000	0	5,400	0	0	5,400	0	0
LITIGATION EXPENSE	82223010	80,035	78,000	76,844	0	78,000	0	78,000
RESEARCH SERVICES	82223030	1,505	1,700	1,700	0	1,700	0	1,700
MED DENTAL & LAB SVCS	82223075	47,190	55,500	46,943	0	55,500	0	55,500
LAB SERVICES	82223076	77,119	188,000	108,129	0	188,000	0	180,000
REPORTING & TRANSCRIBING	82223110	8,559	10,500	6,825	0	10,500	0	9,000
RENTS & LEASES - EQUIPMT	82225000	18,493	17,712	14,868	0	17,712	0	17,712
RENTS & LEASES - SOFTWARE	82225005	10,671	119,840	8,500	0	84,140	0	84,140
RENTS & LEASES - COMPUTER	82225015	12,469	4,793	4,238	0	51,401	0	45,572
SPECIAL DEPT EXPENSE	82228000	43,723	50,000	50,000	0	50,000	0	50,000
PURCHASING CHARGES	82228200	3,404	5,286	5,286	0	5,953	0	5,633
IN-SERVICE TRAINING	82228465	23,331	21,000	11,715	0	0	0	0
TRAINING & TRAVEL-DAI	82228466	0	35,500	35,657	0	0	0	0
SPECIAL FUND REIMBURSEMNT	82228500	967	5,000	5,000	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	51,674	116,024	80,005	0	78,000	0	78,000
TRAVEL AND EXPENSE	82229010	61,717	35,500	35,500	0	94,000	0	84,000
IN COUNTY TRAVEL	82229030	505	2,500	3,097	0	0	0	0
UTILITIES	82230000	39,735	49,000	36,150	0	43,000	0	43,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>673,446</b>	<b>1,060,294</b>	<b>759,140</b>	<b>16,832</b>	<b>1,043,310</b>	<b>16,832</b>	<b>997,233</b>
OTHER CHARGES								
LOAN PRINCIPAL REPAYMNTS	82302100	5,288	0	10,000	0	10,000	0	10,000
INTEREST EXPENSE	82305100	215	0	400	0	400	0	400
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	24,782	0	24,782
INFORMATION TECH SERVICES	82314050	182,042	372,890	370,104	0	177,416	0	167,232
IT MANAGED CONTRACTS	82314170	82,237	65,438	65,438	0	41,700	0	41,700
<b>Total OTHER CHARGES:</b>		<b>269,782</b>	<b>438,328</b>	<b>445,942</b>	<b>0</b>	<b>254,298</b>	<b>0</b>	<b>244,114</b>

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 216000 D.A. - PROSECUTION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CAPITAL ASSETS								
FIREARMS	82440207	0	6,020	5,963	0	0	0	0
Total CAPITAL ASSETS:		0	6,020	5,963	0	0	0	0
Gross Expenditures:		5,256,654	6,484,103	5,748,329	128,204	6,582,424	16,832	6,391,475
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-26,328	-120,311	-16,518	0	-98,940	0	-98,940
COST APPLIED-ENERGY PROJ	82800010	40,983	42,189	45,012	0	40,726	0	40,726
Total INTRAFUND TRANSFERS:		14,655	-78,122	28,494	0	-58,214	0	-58,214
Net Expenditures:		5,271,309	6,405,981	5,776,823	128,204	6,524,210	16,832	6,333,261
Unreimbursed Costs:		-3,303,445	-4,434,202	-3,888,173	-128,204	-4,549,431	-16,832	-4,177,265

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 216200 D.A. - CAC GRANT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - VOCA	81538046	0	192,000	192,000	0	175,000	0	175,000
Total INTERGOVERNMENTAL REVENUE:		0	192,000	192,000	0	175,000	0	175,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	9,600	9,600	0	8,750	0	8,750
Total OTHER FINANCING SOURCES:		0	9,600	9,600	0	8,750	0	8,750
Total Revenues:		0	201,600	201,600	0	183,750	0	183,750
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	0	66,072	49,554	0	65,471	0	65,471
EXTRA HELP	82110020	0	0	0	0	14,445	0	14,445
OVERTIME - OTHER PAYS	82110030	0	2,415	2,415	0	5,336	0	5,336
RETIREMENT	82120000	0	16,924	12,693	0	20,469	0	20,469
HEALTH INSURANCE	82130000	0	2,639	1,980	0	2,603	0	2,603
MGMT BENEFITS/LIFE INS	82130010	0	16	16	0	30	0	30
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	0	2,536	1,902	0	2,525	0	2,525
Total SALARIES & EMP BENEFITS:		0	90,702	68,660	0	110,979	0	110,979
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	0	1,615	4,347	0	1,615	0	1,615
MEMBERSHIPS	82220000	0	340	145	0	640	0	640
OFFICE EXPENSE	82222000	0	2,800	25,697	0	5,235	0	5,235
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	977	0	977
PROF & SPEC SERVICES	82223000	0	0	0	0	13,581	0	13,581
SERVICE/THERAPY K-9	82228631	0	9,500	9,500	0	0	0	0
ANIMAL EXPENSES	82228632	0	5,897	6,199	0	3,217	0	3,217
MOTOR POOL SERVICE	82229000	0	3,104	3,104	0	3,104	0	3,104
TRAVEL AND EXPENSE	82229010	0	20,313	20,313	0	19,402	0	19,402
Total SERVICES & SUPPLIES:		0	43,569	69,305	0	47,771	0	47,771
CAPITAL ASSETS								
SPORT UTILITY VEHICLE	82440074	0	40,186	40,186	0	0	0	0
LAPTOP/DOCKING STATION	82440112	0	5,011	5,068	0	0	0	0
VIDEO SYSTEM	82440535	0	22,132	18,381	25,000	25,000	25,000	25,000
Total CAPITAL ASSETS:		0	67,329	63,635	25,000	25,000	25,000	25,000
Gross Expenditures:		0	201,600	201,600	25,000	183,750	25,000	183,750
Unreimbursed Costs:		0	0	0	-25,000	0	-25,000	0



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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 216300 D.A. - VICTIM WITNESS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested----- New	Total	-----Recommended----- New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - CCCJ VICTIM ASST	81522011	296,796	291,447	291,447	0	330,634	0	330,634
Total INTERGOVERNMENTAL REVENUE:		296,796	291,447	291,447	0	330,634	0	330,634
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	4,761	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		4,761	0	0	0	0	0	0
Total Revenues:		301,557	291,447	291,447	0	330,634	0	330,634
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	145,553	170,384	170,384	0	195,098	0	195,098
EXTRA HELP	82110020	8,247	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,035	2,500	2,500	0	2,500	0	2,500
RETIREMENT	82120000	22,268	27,749	27,749	0	36,132	0	36,132
HEALTH INSURANCE	82130000	26,370	29,888	29,888	0	32,184	0	32,184
MGMT BENEFITS/LIFE INS	82130010	440	489	489	0	505	0	505
INSURANCE - WORKERS COMP	82131000	12,341	3,636	3,636	0	1,573	0	1,573
UNEMPLOYMENT INSURANCE	82140000	0	350	350	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	10,784	13,034	13,034	0	14,925	0	14,925
Total SALARIES & EMP BENEFITS:		227,038	248,030	248,030	0	283,317	0	283,317
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,662	5,789	5,789	0	5,413	0	5,405
HOUSEHOLD EXPENSE	82214000	826	384	384	0	384	0	384
MEMBERSHIPS	82220000	0	160	160	0	160	0	160
OFFICE EXPENSE	82222000	23,240	1,206	1,206	0	6,823	0	2,948
BOOKS & PERIODICALS	82222010	633	0	0	0	0	0	0
RECORD STORAGE CHARGES	82222015	115	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	2,008	1,396	1,396	0	2,311	0	2,311
OFFSET PRINTING	82222040	1,377	2,374	2,374	0	1,859	0	1,859
COMPUTER HARD/SOFTWRE EXP	82222045	8,057	0	0	0	0	0	0
AUDITING & ACCOUNTING	82223040	3,080	3,080	3,080	0	3,080	0	3,080
RENTS & LEASES - EQUIPMT	82225000	1,336	1,344	1,344	0	1,344	0	1,344
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	0	0	4,221
PURCHASING CHARGES	82228200	73	119	119	0	127	0	120
MOTOR POOL SERVICE	82229000	1,891	3,122	3,122	0	3,000	0	3,000
TRAVEL AND EXPENSE	82229010	6,059	1,500	1,500	0	1,304	0	1,304
UTILITIES	82230000	3,380	4,500	4,500	0	3,800	0	3,800
Total SERVICES & SUPPLIES:		56,737	24,974	24,974	0	29,605	0	29,936

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 216300 D.A. - VICTIM WITNESS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	2,996	0	2,996
INFORMATION TECH SERVICES	82314050	9,527	14,854	14,854	0	19,399	0	19,068
Total OTHER CHARGES:		9,527	14,854	14,854	0	22,395	0	22,064
Gross Expenditures:		293,302	287,858	287,858	0	335,317	0	335,317
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	3,486	3,589	3,589	0	3,464	0	3,464
Total INTRAFUND TRANSFERS:		3,486	3,589	3,589	0	3,464	0	3,464
Net Expenditures:		296,788	291,447	291,447	0	338,781	0	338,781
Unreimbursed Costs:		4,769	0	0	0	-8,147	0	-8,147

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 216400 D.A. - AB109

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	95,515	190,182	178,275	0	407,806	0	169,700
Total INTERGOVERNMENTAL REVENUE:		95,515	190,182	178,275	0	407,806	0	169,700
Total Revenues:		95,515	190,182	178,275	0	407,806	0	169,700
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	71,254	130,454	126,640	77,064	271,072	0	154,117
EXTRA HELP	82110020	0	14,445	7,500	0	11,235	0	11,235
OVERTIME - OTHER PAYS	82110030	1,264	1,500	250	2,500	2,500	2,500	2,500
RETIREMENT	82120000	12,009	21,244	20,400	14,273	66,830	0	36,856
HEALTH INSURANCE	82130000	2,513	9,761	9,171	13,924	35,147	0	14,093
MGMT BENEFITS/LIFE INS	82130010	87	172	1,920	116	2,803	0	2,671
INSURANCE - WORKERS COMP	82131000	2,825	2,377	2,377	0	877	0	877
UNEMPLOYMENT INSURANCE	82140000	94	250	250	100	400	0	250
SOCIAL SECURITY/MEDICARE	82151000	5,466	9,979	9,767	5,895	15,790	0	9,316
Total SALARIES & EMP BENEFITS:		95,512	190,182	178,275	113,872	406,654	2,500	231,915
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,152	1,152	1,152	1,152
Total OTHER CHARGES:		0	0	0	1,152	1,152	1,152	1,152
Gross Expenditures:		95,512	190,182	178,275	115,024	407,806	3,652	233,067
INTRAFUND TRANSFERS								
COST APPLIED	82800000	0	0	0	0	0	0	-63,367
Total INTRAFUND TRANSFERS:		0	0	0	0	0	0	-63,367
Net Expenditures:		95,512	190,182	178,275	115,024	407,806	3,652	169,700
Unreimbursed Costs:		3	0	0	-115,024	0	-3,652	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 216500 D.A. - STATE PRISON

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	717,404	900,000	909,651	0	1,052,561	0	1,052,561
Total INTERGOVERNMENTAL REVENUE:		717,404	900,000	909,651	0	1,052,561	0	1,052,561
Total Revenues:		717,404	900,000	909,651	0	1,052,561	0	1,052,561
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	594,488	636,035	606,001	0	677,909	0	677,909
OVERTIME - OTHER PAYS	82110030	30,694	25,000	44,094	0	25,000	0	25,000
RETIREMENT	82120000	117,071	140,017	144,668	0	174,996	0	174,996
HEALTH INSURANCE	82130000	66,924	67,662	71,244	0	90,973	0	90,973
MGMT BENEFITS/LIFE INS	82130010	4,169	4,236	5,200	0	4,330	0	4,330
INSURANCE - WORKERS COMP	82131000	14,034	12,587	12,587	0	14,861	0	14,861
UNEMPLOYMENT INSURANCE	82140000	0	800	800	0	800	0	800
SOCIAL SECURITY/MEDICARE	82151000	31,048	32,260	29,950	0	37,151	0	37,151
Total SALARIES & EMP BENEFITS:		858,428	918,597	914,544	0	1,026,020	0	1,026,020
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	1,650	1,650	1,650	0	1,650	0	1,650
COMMUNICATIONS	82212000	6,041	5,943	4,766	0	5,388	0	3,032
JURY & WITNESS EXPENSE	82216000	0	1,000	0	0	1,000	0	1,000
MEMBERSHIPS	82220000	1,644	1,791	1,149	0	1,791	0	1,791
OFFICE EXPENSE	82222000	8	500	0	0	500	0	500
LITIGATION EXPENSE	82223010	10,399	500	0	0	500	0	500
PURCHASING CHARGES	82228200	191	169	169	0	198	0	187
IN-SERVICE TRAINING	82228465	0	1,500	0	0	0	0	0
MOTOR POOL SERVICE	82229000	12,275	20,976	17,520	0	22,000	0	22,000
TRAVEL AND EXPENSE	82229010	2,538	5,000	2,500	0	6,500	0	3,000
Total SERVICES & SUPPLIES:		34,746	39,029	27,754	0	39,527	0	33,660
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	3,688	0	3,688
INFORMATION TECH SERVICES	82314050	6,793	7,977	7,974	0	10,326	0	10,190
Total OTHER CHARGES:		6,793	7,977	7,974	0	14,014	0	13,878
Gross Expenditures:		899,967	965,603	950,272	0	1,079,561	0	1,073,558
Unreimbursed Costs:		-182,563	-65,603	-40,621	0	-27,000	0	-20,997

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 216700 D.A. - FED VAWA GRANT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - VAWA GRANT	81538037	218,000	218,000	218,000	0	202,545	0	202,545
Total INTERGOVERNMENTAL REVENUE:		218,000	218,000	218,000	0	202,545	0	202,545
Total Revenues:		218,000	218,000	218,000	0	202,545	0	202,545
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	224,632	241,637	197,691	0	226,570	0	226,570
OVERTIME - OTHER PAYS	82110030	0	4,000	6,500	0	4,000	0	4,000
RETIREMENT	82120000	37,682	51,423	48,139	0	58,340	0	58,340
HEALTH INSURANCE	82130000	17,475	18,246	13,336	0	12,168	0	12,168
MGMT BENEFITS/LIFE INS	82130010	136	155	2,980	0	2,687	0	2,687
INSURANCE - WORKERS COMP	82131000	5,752	3,833	3,833	0	4,871	0	4,871
UNEMPLOYMENT INSURANCE	82140000	0	300	300	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	11,933	12,771	10,743	0	12,461	0	12,461
Total SALARIES & EMP BENEFITS:		297,610	332,365	283,522	0	321,397	0	321,397
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	550	550	550	0	550	0	550
COMMUNICATIONS	82212000	1,855	2,115	2,098	0	2,135	0	1,348
JURY & WITNESS EXPENSE	82216000	0	200	0	0	200	0	200
MEMBERSHIPS	82220000	548	442	383	0	442	0	442
OFFICE EXPENSE	82222000	0	250	309	0	250	0	250
AUDITING & ACCOUNTING	82223040	3,080	3,080	3,080	0	3,080	0	3,080
PURCHASING CHARGES	82228200	96	89	89	0	71	0	67
IN-SERVICE TRAINING	82228465	370	500	225	0	0	0	0
MOTOR POOL SERVICE	82229000	3,789	5,160	7,400	0	8,500	0	8,500
TRAVEL AND EXPENSE	82229010	1,055	1,500	2,782	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		11,343	13,886	16,916	0	17,228	0	16,437
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	3,269	3,124	3,124	0	4,019	0	3,963
Total OTHER CHARGES:		3,269	3,124	3,124	0	4,019	0	3,963
Gross Expenditures:		312,222	349,375	303,562	0	342,644	0	341,797
Unreimbursed Costs:		-94,222	-131,375	-85,562	0	-140,099	0	-139,252

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 216800 D.A. - MISC GRANTS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
WORKERS' COMP FRAUD GRANT	81522010	263,875	263,912	263,912	0	201,633	0	201,633
DA - AUTO INS FRAUD GRANT	81522024	105,000	87,449	87,449	0	67,210	0	67,210
Total INTERGOVERNMENTAL REVENUE:		368,875	351,361	351,361	0	268,843	0	268,843
Total Revenues:		368,875	351,361	351,361	0	268,843	0	268,843
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	253,302	202,816	200,745	-79,782	122,340	-79,782	122,340
OVERTIME - OTHER PAYS	82110030	0	7,000	7,500	0	7,000	0	7,067
RETIREMENT	82120000	45,209	57,527	61,697	-31,402	39,284	-31,402	39,284
HEALTH INSURANCE	82130000	12,659	14,460	13,770	-14,261	14,261	-14,261	14,261
MGMT BENEFITS/LIFE INS	82130010	117	31	31	-31	63	-31	63
INSURANCE - WORKERS COMP	82131000	21,063	28,992	28,992	0	43,678	0	43,678
UNEMPLOYMENT INSURANCE	82140000	0	300	300	-100	200	-100	200
SOCIAL SECURITY/MEDICARE	82151000	11,993	5,445	5,260	-1,157	4,412	-1,157	4,412
Total SALARIES & EMP BENEFITS:		344,343	316,571	318,295	-126,733	231,238	-126,733	231,305
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	825	1,100	1,100	0	1,100	0	1,100
COMMUNICATIONS	82212000	2,113	2,315	2,098	0	2,135	0	2,128
JURY & WITNESS EXPENSE	82216000	0	500	0	0	500	0	500
MEMBERSHIPS	82220000	380	747	383	0	747	0	747
OFFICE EXPENSE	82222000	87	1,000	500	0	1,000	0	1,000
LITIGATION EXPENSE	82223010	1,705	2,500	0	0	2,500	0	2,500
AUDITING & ACCOUNTING	82223040	5,720	6,160	6,160	0	6,160	0	6,160
PURCHASING CHARGES	82228200	147	185	185	0	159	0	151
IN-SERVICE TRAINING	82228465	2,187	1,750	3,000	0	0	0	0
MOTOR POOL SERVICE	82229000	1,526	9,870	10,478	0	10,650	0	10,650
TRAVEL AND EXPENSE	82229010	7,123	5,500	6,000	0	7,250	0	7,250
Total SERVICES & SUPPLIES:		21,813	31,627	29,904	0	32,201	0	32,186
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,383	0	1,383
INFORMATION TECH SERVICES	82314050	2,711	3,163	3,162	0	4,021	0	3,969
Total OTHER CHARGES:		2,711	3,163	3,162	0	5,404	0	5,352
Gross Expenditures:		368,867	351,361	351,361	-126,733	268,843	-126,733	268,843
Unreimbursed Costs:		8	0	0	126,733	0	126,733	0

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Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 216900 D.A. - CHILD ABDUCTION UN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - MANDATED	81522020	200,790	175,671	175,671	0	203,428	0	203,428
Total INTERGOVERNMENTAL REVENUE:		200,790	175,671	175,671	0	203,428	0	203,428
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	166	250	300	0	250	0	250
Total MISCELLANEOUS REVENUES:		166	250	300	0	250	0	250
Total Revenues:		200,956	175,921	175,971	0	203,678	0	203,678
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	125,515	103,275	103,275	0	112,460	0	105,513
OVERTIME - OTHER PAYS	82110030	7,104	3,437	6,000	0	3,500	0	3,500
RETIREMENT	82120000	29,836	26,400	26,400	0	40,939	0	36,229
HEALTH INSURANCE	82130000	14,179	13,569	10,069	0	14,684	0	12,081
MGMT BENEFITS/LIFE INS	82130010	28	23	12	0	62	0	47
INSURANCE - WORKERS COMP	82131000	4,609	4,093	4,093	0	4,929	0	4,929
UNEMPLOYMENT INSURANCE	82140000	0	150	150	0	200	0	150
SOCIAL SECURITY/MEDICARE	82151000	4,842	3,955	3,955	0	5,052	0	3,107
Total SALARIES & EMP BENEFITS:		186,113	154,902	153,954	0	181,826	0	165,556
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	550	550	550	0	550	0	550
COMMUNICATIONS	82212000	3,059	2,228	1,671	0	2,237	0	674
JURY & WITNESS EXPENSE	82216000	0	500	0	0	500	0	500
EXTRADITION	82216010	0	1,000	0	0	1,000	0	1,000
MEMBERSHIPS	82220000	0	80	80	0	80	0	80
OFFICE EXPENSE	82222000	0	200	0	0	200	0	200
PURCHASING CHARGES	82228200	56	52	52	0	95	0	90
IN-SERVICE TRAINING	82228465	0	500	0	0	0	0	0
MOTOR POOL SERVICE	82229000	6,416	11,125	9,060	0	11,000	0	11,000
TRAVEL AND EXPENSE	82229010	362	2,000	1,000	0	2,000	0	1,000
UTILITIES	82230000	338	500	500	0	400	0	400
Total SERVICES & SUPPLIES:		10,781	18,735	12,913	0	18,062	0	15,494
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	922	0	922
INFORMATION TECH SERVICES	82314050	1,632	1,925	1,924	0	2,522	0	2,488
Total OTHER CHARGES:		1,632	1,925	1,924	0	3,444	0	3,410
Gross Expenditures:		198,526	175,562	168,791	0	203,332	0	184,460

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 216900 D.A. - CHILD ABDUCTION UN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	348	359	3,820	0	346	0	346
Total INTRAFUND TRANSFERS:		348	359	3,820	0	346	0	346
Net Expenditures:		198,874	175,921	172,611	0	203,678	0	184,806
Unreimbursed Costs:		2,082	0	3,360	0	0	0	18,872



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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 220000 SHERIFF

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
GUN & EXPLOSIVE PERMITS	81260000	32,153	31,000	30,000	0	26,000	0	30,000
Total LICENSES & PERMITS:		32,153	31,000	30,000	0	26,000	0	30,000
INTERGOVERNMENTAL REVENUE								
ST AID-PUBLIC SAFETY SVCS	81520010	840,387	777,918	872,000	0	855,000	0	876,911
ST AID - PEACE OFF TRNG	81522022	13,601	20,000	22,806	0	21,000	0	21,000
Total INTERGOVERNMENTAL REVENUE:		853,988	797,918	894,806	0	876,000	0	897,911
CHARGES FOR SERVICES								
CIVIL PROCESS SERVICES	81611000	58,952	65,000	58,000	0	57,000	0	57,000
SHERIFF'S LETTER FEES	81614010	395	550	380	0	500	0	500
FINGERPRINTING	81614030	14,566	15,000	18,000	0	16,000	0	16,000
REPORT FEES	81614035	588	700	650	0	675	0	675
REPOSSESSIONS	81614040	547	700	750	0	700	0	700
SO-RECORDS BACKGRND CHK	81614045	1,332	2,000	750	0	1,000	0	1,000
NSF CHECK FEES	81622020	50	50	0	0	0	0	0
MISCELLANEOUS SERVICES	81626020	11,140	10,000	10,058	0	10,000	0	10,000
AFTER HOURS RECORDS	81628035	11,517	11,517	11,517	0	11,517	0	11,517
Total CHARGES FOR SERVICES:		99,087	105,517	100,105	0	97,392	0	97,392
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	18,132	10,500	12,100	0	12,500	0	12,500
Total MISCELLANEOUS REVENUES:		18,132	10,500	12,100	0	12,500	0	12,500
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	40,588	38,500	50,000	0	40,000	0	50,000
Total OTHER FINANCING SOURCES:		40,588	38,500	50,000	0	40,000	0	50,000
Total Revenues:		1,043,948	983,435	1,087,011	0	1,051,892	0	1,087,803
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	948,412	1,033,154	988,000	0	1,059,876	1,664	1,061,540
EXTRA HELP	82110020	0	0	8,000	0	12,000	0	0
OVERTIME - OTHER PAYS	82110030	74,479	78,533	95,000	0	89,459	0	80,000
RETIREMENT	82120000	197,525	231,587	233,100	0	285,209	0	285,209
HEALTH INSURANCE	82130000	178,022	182,350	178,039	0	202,250	0	202,250
MGMT BENEFITS/LIFE INS	82130010	5,190	6,367	5,400	0	7,080	0	7,080
INSURANCE - WORKERS COMP	82131000	197,762	139,075	129,141	0	94,721	0	94,721
UNEMPLOYMENT INSURANCE	82140000	0	1,700	14,486	0	1,700	0	1,700



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 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 220000 SHERIFF

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COST APPLIED-ENERGY PROJ	82800010	51,807	53,331	44,471	0	44,471	0	44,471
Total INTRAFUND TRANSFERS:		51,807	53,331	44,471	0	44,471	0	44,471
Net Expenditures:		2,460,200	2,692,250	2,618,848	29,041	2,917,911	1,791	2,767,364
Unreimbursed Costs:		-1,416,252	-1,708,815	-1,531,837	-29,041	-1,866,019	-1,791	-1,679,561

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 220100 SHERIFF - CIVIL DIVISION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	58,289	30,000	63,000	0	70,000	0	70,000
Total OTHER FINANCING SOURCES:		58,289	30,000	63,000	0	70,000	0	70,000
Total Revenues:		58,289	30,000	63,000	0	70,000	0	70,000
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	0	1,000	500	0	1,000	0	1,000
MAINTENANCE -EQUIPMENT	82217000	1,825	4,000	1,000	0	4,000	0	4,000
OFFICE EXPENSE	82222000	521	4,000	1,000	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	47,721	20,000	60,000	0	60,000	0	60,000
OFFICE EQUIPMENT	82222050	0	0	0	0	4,000	0	4,000
SPECIAL DEPT EXPENSE	82228000	168	1,000	500	0	1,000	0	1,000
TRAVEL AND EXPENSE	82229010	745	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		50,980	30,000	63,000	0	70,000	0	70,000
OTHER CHARGES								
IT MANAGED CONTRACTS	82314170	7,307	0	0	0	0	0	0
Total OTHER CHARGES:		7,307	0	0	0	0	0	0
Gross Expenditures:		58,287	30,000	63,000	0	70,000	0	70,000
Unreimbursed Costs:		2	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 221000 SHERIFF-NARCO TASK FORCE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CITIES - CITY OF CORCORAN	81540008	2,751	6,574	3,379	0	0	0	0
CITIES - CITY OF LEMOORE	81540009	3,176	7,957	4,088	0	0	0	0
CITIES - CITY OF HANFORD	81540013	6,770	16,791	8,627	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		12,697	31,322	16,094	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	2,000	0	0	0	0	0
Total OTHER FINANCING SOURCES:		0	2,000	0	0	0	0	0
Total Revenues:		12,697	33,322	16,094	0	0	0	0
SALARIES & EMP BENEFITS								
RETIREMENT	82120000	2,512	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		2,512	0	0	0	0	0	0
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	731	1,500	500	0	0	0	0
COMMUNICATIONS	82212000	128	2,034	600	0	0	0	0
HOUSEHOLD EXPENSE	82214000	62	500	0	0	0	0	0
MAINTENANCE -EQUIPMENT	82217000	171	2,000	1,000	0	0	0	0
OFFICE EXPENSE	82222000	1,746	1,500	850	0	0	0	0
POSTAGE AND FREIGHT	82222030	35	63	0	0	0	0	0
OFFSET PRINTING	82222040	0	237	0	0	0	0	0
LITIGATION EXPENSE	82223010	0	2,000	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,247	2,800	1,200	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	0	6,396	2,200	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	265	500	500	0	0	0	0
PURCHASING CHARGES	82228200	712	250	250	0	0	0	0
SPECIAL FUND REIMBURSEMNT	82228500	0	2,000	0	0	0	0	0
MOTOR POOL SERVICE	82229000	1,833	6,100	1,500	0	0	0	0
Total SERVICES & SUPPLIES:		6,930	27,880	8,600	0	0	0	0
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	9,797	13,476	12,649	0	0	0	0
Total OTHER CHARGES:		9,797	13,476	12,649	0	0	0	0
Gross Expenditures:		19,239	41,356	21,249	0	0	0	0
Unreimbursed Costs:		-6,542	-8,034	-5,155	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 221100 SHERIFF-GANG TASK FORCE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID JAG GRANT	81538025	169,915	0	0	0	0	0	0
CITIES - CITY OF CORCORAN	81540008	7,385	5,609	4,202	0	0	0	0
CITIES - CITY OF LEMOORE	81540009	7,385	5,638	4,203	0	0	0	0
CITIES - CITY OF AVENAL	81540010	7,385	5,638	4,202	0	0	0	0
CITIES - CITY OF HANFORD	81540013	7,385	5,638	4,203	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		199,455	22,523	16,810	0	0	0	0
Total Revenues:		199,455	22,523	16,810	0	0	0	0
SALARIES & EMP BENEFITS								
OVERTIME - OTHER PAYS	82110030	45,756	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		45,756	0	0	0	0	0	0
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	414	0	0	0	0	0	0
COMMUNICATIONS	82212000	7,783	9,981	4,000	0	0	0	0
MAINTENANCE -EQUIPMENT	82217000	0	0	1,250	0	0	0	0
OFFICE EXPENSE	82222000	1,949	2,500	1,000	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	380	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	109,448	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,170	1,400	1,500	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	0	2,439	1,000	0	0	0	0
PURCHASING CHARGES	82228200	122	262	262	0	0	0	0
TRAVEL AND EXPENSE	82229010	2,458	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		123,724	16,582	9,012	0	0	0	0
OTHER CHARGES								
CONTRACT SVC - CORCORAN	82312100	3,871	0	0	0	0	0	0
CONTRACT SVC -HANFORD	82312105	22,000	0	0	0	0	0	0
CONTRACT SVC - LEMOORE	82312110	1,804	0	0	0	0	0	0
CONTRACT SVCS - AVENAL	82312130	2,934	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	6,746	11,579	12,000	0	0	0	0
Total OTHER CHARGES:		37,355	11,579	12,000	0	0	0	0
Gross Expenditures:		206,835	28,161	21,012	0	0	0	0
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-7,385	-5,638	-4,202	0	0	0	0
Total INTRAFUND TRANSFERS:		-7,385	-5,638	-4,202	0	0	0	0
Net Expenditures:		199,450	22,523	16,810	0	0	0	0
Unreimbursed Costs:		5	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 221200 SHERIFF-MAJOR CRIMES T.F.

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CITIES - CITY OF CORCORAN	81540008	0	0	0	0	12,558	0	12,558
CITIES - CITY OF LEMOORE	81540009	0	0	0	0	12,559	0	12,559
CITIES - CITY OF AVENAL	81540010	0	0	0	0	12,558	0	12,558
CITIES - CITY OF HANFORD	81540013	0	0	0	0	12,559	0	12,559
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	50,234	0	50,234
Total Revenues:		0	0	0	0	50,234	0	50,234
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	0	0	0	33,062	33,062	33,062	33,062
OVERTIME - OTHER PAYS	82110030	0	0	0	2,000	2,000	2,000	2,000
RETIREMENT	82120000	0	0	0	6,123	6,123	6,123	6,123
HEALTH INSURANCE	82130000	0	0	0	10,412	10,412	10,412	10,412
MGMT BENEFITS/LIFE INS	82130010	0	0	0	29	29	29	29
UNEMPLOYMENT INSURANCE	82140000	0	0	0	100	100	100	100
SOCIAL SECURITY/MEDICARE	82151000	0	0	0	2,529	2,529	2,529	2,529
Total SALARIES & EMP BENEFITS:		0	0	0	54,255	54,255	54,255	54,255
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	0	0	0	2,000	0	2,000
COMMUNICATIONS	82212000	0	0	0	0	1,677	0	1,674
HOUSEHOLD EXPENSE	82214000	0	0	0	0	600	0	600
MAINTENANCE -EQUIPMENT	82217000	0	0	0	0	2,000	0	2,000
POSTAGE AND FREIGHT	82222030	0	0	0	0	18	0	17
OFFICE EQUIPMENT	82222050	0	0	0	0	3,500	0	3,500
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	4,258	0	13,539
SPECIAL DEPT EXPENSE	82228000	0	0	0	0	500	0	500
PURCHASING CHARGES	82228200	0	0	0	0	226	0	214
MOTOR POOL SERVICE	82229000	0	0	0	0	900	0	900
Total SERVICES & SUPPLIES:		0	0	0	0	15,679	0	24,944
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	461	0	461
INFORMATION TECH SERVICES	82314050	0	0	0	0	17,516	0	17,192
Total OTHER CHARGES:		0	0	0	0	17,977	0	17,653
Gross Expenditures:		0	0	0	54,255	87,911	54,255	96,852
INTRAFUND TRANSFERS								
COST APPLIED	82800000	0	0	0	-25,118	-25,118	-25,118	-37,677
Total INTRAFUND TRANSFERS:		0	0	0	-25,118	-25,118	-25,118	-37,677
Net Expenditures:		0	0	0	29,137	62,793	29,137	59,175
Unreimbursed Costs:		0	0	0	-29,137	-12,559	-29,137	-8,941

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	6,651,128	7,186,014	7,178,510	0	7,796,238	0	7,936,727
Total INTERGOVERNMENTAL REVENUE:		6,651,128	7,186,014	7,178,510	0	7,796,238	0	7,936,727
Total Revenues:		6,651,128	7,186,014	7,178,510	0	7,796,238	0	7,936,727
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,984,643	3,324,869	3,046,134	0	3,300,731	0	3,300,731
EXTRA HELP	82110020	122,968	125,000	110,637	0	150,000	0	120,000
OVERTIME - OTHER PAYS	82110030	564,226	350,000	730,000	0	692,264	0	350,000
RETIREMENT	82120000	830,443	1,005,137	1,010,000	0	1,120,005	0	1,120,005
HEALTH INSURANCE	82130000	400,595	405,824	385,622	0	406,106	0	406,106
MGMT BENEFITS/LIFE INS	82130010	4,952	1,170	5,036	0	6,939	0	6,939
INSURANCE - WORKERS COMP	82131000	88,724	77,743	77,743	0	95,747	0	95,747
UNEMPLOYMENT INSURANCE	82140000	0	6,200	0	0	6,200	0	6,200
SOCIAL SECURITY/MEDICARE	82151000	103,132	110,612	109,142	0	115,607	0	115,607
Total SALARIES & EMP BENEFITS:		5,099,683	5,406,555	5,474,314	0	5,893,599	0	5,521,335
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	82,725	60,000	49,885	0	59,000	0	59,000
UNIFORM ALLOWANCE	82211010	44,944	39,675	47,000	0	39,900	0	39,900
COMMUNICATIONS	82212000	7,745	16,255	11,000	0	15,140	0	15,114
FOOD SERVICES	82213000	290,863	488,618	423,000	0	510,468	0	506,361
HOUSEHOLD EXPENSE	82214000	47,495	45,000	51,000	0	57,000	0	51,000
MAINTENANCE -EQUIPMENT	82217000	40,299	50,000	35,000	0	59,000	0	40,000
MAINTENANCE - S.I.&G.	82218000	97,785	50,000	55,000	0	70,000	0	250,000
OFFICE EXPENSE	82222000	9,586	10,000	7,000	0	0	0	0
BOOKS & PERIODICALS	82222010	6	1,000	550	0	1,000	0	1,000
COMPUTER HARD/SOFTWARE EXP	82222045	6,476	5,000	2,500	0	4,000	0	4,000
OFFICE EQUIPMENT	82222050	0	0	0	0	10,000	0	10,000
PROF & SPEC SERVICES	82223000	1,882	9,000	1,000	0	9,000	0	1,500
MED DENTAL & LAB SVCS	82223075	0	1,500	750	0	1,500	0	1,500
RENTS & LEASES - EQUIPMT	82225000	1,740	2,900	2,000	0	7,700	0	7,219
SPECIAL DEPT EXPENSE	82228000	0	0	0	0	0	0	0
PURCHASING CHARGES	82228200	3,867	4,522	4,522	0	4,664	0	4,413
OUT OF AGENCY SECURITY	82228365	3,246	5,000	35,000	0	30,000	0	30,000
AMMUNITION	82228385	10,000	20,000	20,000	0	24,000	0	20,000
CORRECTIONS TRAINING	82228470	17,342	28,000	28,000	0	0	0	0
TRAVEL AND EXPENSE	82229010	509	2,000	2,000	0	40,000	0	30,000
UTILITIES	82230000	68,127	84,000	72,000	0	74,000	0	200,000
Total SERVICES & SUPPLIES:		734,637	922,470	847,207	0	1,016,372	0	1,271,007



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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	744,200	773,515	773,515	0	773,515	0	1,031,821
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	28,580	0	28,580
INFORMATION TECH SERVICES	82314050	7,056	11,140	11,140	0	14,347	0	14,159
Total OTHER CHARGES:		751,256	784,655	784,655	0	816,442	0	1,074,560
Gross Expenditures:		6,585,576	7,113,680	7,106,176	0	7,726,413	0	7,866,902
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	70,267	72,334	72,334	0	69,825	0	69,825
Total INTRAFUND TRANSFERS:		70,267	72,334	72,334	0	69,825	0	69,825
Net Expenditures:		6,655,843	7,186,014	7,178,510	0	7,796,238	0	7,936,727
Unreimbursed Costs:		-4,715	0	0	0	0	0	0

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					New	Total	New	Total
FINES AND FORFEITS								
OFF ROAD VEHICL CODE FINE	81300010	0	25	0	0	25	0	25
Total FINES AND FORFEITS:		0	25	0	0	25	0	25
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	29,480	20,000	35,000	0	25,000	0	35,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,601,083	1,582,000	1,675,000	0	1,640,000	0	1,663,285
ST AID - MANDATED	81522020	0	0	0	0	0	0	0
ST AID-INDIAN GAMING 621	81522030	200,000	200,000	200,000	0	200,000	0	200,000
ST AID BOAT & WATRKY DPT	81522032	80,862	75,017	79,035	0	75,017	0	77,000
ST AID - CALMMET	81522041	188,684	205,000	202,000	0	190,000	0	190,000
FED AID - DCE/SP GRANT	81522044	21,000	25,000	30,000	0	25,000	0	25,000
ST AID-ALCOHOL BEV CONTRL	81522065	0	0	43,701	0	62,946	0	62,946
FED AID - TASK FORCE	81538043	57,215	40,000	39,000	0	35,000	0	39,000
CITIES - CITY OF LEMOORE	81540009	0	0	0	1,800	1,800	1,800	1,800
CITIES - CITY OF AVENAL	81540010	0	0	0	1,800	1,800	1,800	1,800
CITIES - CITY OF HANFORD	81540013	0	0	0	3,600	3,600	3,600	3,600
SCHOOL GRANT	81540022	159,566	175,000	181,000	49,454	224,454	49,454	224,454
Total INTERGOVERNMENTAL REVENUE:		2,337,890	2,322,017	2,484,736	56,654	2,484,617	56,654	2,523,885
CHARGES FOR SERVICES								
PUBLIC ADMINISTRATOR FEES	81612025	14,757	45,000	26,004	0	35,000	0	35,000
BODY REMOVAL FEES	81614005	29,025	25,000	29,822	0	30,000	0	30,000
CORONER FEES	81614025	955	1,200	1,050	0	1,000	0	1,000
FINGERPRINTING	81614030	14	100	0	0	100	0	100
CORONER CONTRACTS	81628040	700	1,500	3,500	0	3,500	0	3,500
Total CHARGES FOR SERVICES:		45,451	72,800	60,376	0	69,600	0	69,600
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	0	0	0	0	0	0	0
OTHER REVENUE	81720005	97,866	136,201	100,060	0	95,000	0	100,000
Total MISCELLANEOUS REVENUES:		97,866	136,201	100,060	0	95,000	0	100,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	218,534	175,000	225,000	262,000	457,000	267,000	462,000
Total OTHER FINANCING SOURCES:		218,534	175,000	225,000	262,000	457,000	267,000	462,000
Total Revenues:		2,699,741	2,706,043	2,870,172	318,654	3,106,242	323,654	3,155,510
SALARIES & EMP BENEFITS								

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
REGULAR EMPLOYEES	82110010	3,966,769	4,694,023	4,389,499	120,619	4,951,249	36,286	4,866,916
EXTRA HELP	82110020	50,971	50,000	59,852	0	95,000	0	60,000
OVERTIME - OTHER PAYS	82110030	783,533	645,427	949,462	2,706	988,627	2,706	752,706
RETIREMENT	82120000	1,124,928	1,484,241	1,513,818	47,149	1,887,286	13,955	1,854,092
HEALTH INSURANCE	82130000	544,814	567,987	606,842	17,923	675,403	5,268	662,748
MGMT BENEFITS/LIFE INS	82130010	7,996	10,164	4,739	639	5,682	0	5,043
INSURANCE - WORKERS COMP	82131000	449,177	345,678	345,678	0	216,856	0	216,856
UNEMPLOYMENT INSURANCE	82140000	25	6,425	221	150	6,575	75	6,500
SOCIAL SECURITY/MEDICARE	82151000	80,466	91,136	88,399	1,797	93,305	561	92,069
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>7,008,679</b>	<b>7,895,081</b>	<b>7,958,510</b>	<b>190,983</b>	<b>8,919,983</b>	<b>58,851</b>	<b>8,516,930</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	29,500	42,200	30,000	0	45,600	0	30,000
UNIFORM ALLOWANCE	82211010	53,154	53,763	55,735	1,913	54,101	1,488	53,676
COMMUNICATIONS	82212000	116,453	123,900	122,900	0	136,117	0	129,942
HOUSEHOLD EXPENSE	82214000	5,453	5,810	3,487	0	6,962	0	6,962
INSURANCE	82215000	11,999	15,000	14,500	0	15,000	0	15,000
EXTRADITION	82216010	16,642	15,000	23,000	0	20,000	0	20,000
MAINTENANCE -EQUIPMENT	82217000	189,870	280,000	250,296	5,773	369,917	0	290,000
MAINTENANCE - BOAT	82217010	10,322	2,500	6,789	0	0	0	0
MAINTENANCE - AIRPLANE	82217014	10,676	35,000	18,000	0	0	0	0
FUEL AND OIL	82217020	6,483	10,500	4,159	0	11,000	0	11,000
MAINTENANCE - S.I.&G.	82218000	278,505	286,000	230,000	0	250,000	0	250,000
MEMBERSHIPS	82220000	4,049	8,185	8,185	0	9,235	0	9,235
OFFICE EXPENSE	82222000	13,936	20,000	19,700	0	0	0	0
BOOKS & PERIODICALS	82222010	25	2,100	1,000	0	2,150	0	2,150
POSTAGE AND FREIGHT	82222030	358	861	100	0	134	0	129
OFFSET PRINTING	82222040	245	483	0	0	71	0	71
COMPUTER HARD/SOFTWRE EXP	82222045	30,953	52,509	55,000	4,927	39,077	4,927	39,077
OFFICE EQUIPMENT	82222050	0	0	0	0	26,400	0	18,000
PROF & SPEC SERVICES	82223000	26,630	7,500	5,000	0	10,000	0	5,000
LITIGATION EXPENSE	82223010	14,960	47,900	31,235	0	0	0	0
INVESTIGATIVE COSTS	82223025	0	0	0	0	48,500	0	48,500
MED DENTAL & LAB SVCS	82223075	227,699	225,000	215,000	0	254,200	0	225,000
RENTS & LEASES - EQUIPMT	82225000	7,320	8,900	8,900	0	97,699	0	88,023
RENTS & LEASES - COMPUTER	82225015	21,943	53,899	53,899	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	9,044	16,300	14,000	0	33,500	0	30,000
PURCHASING CHARGES	82228200	8,016	11,746	11,746	0	13,136	0	12,429
AMMUNITION	82228385	20,228	40,000	53,347	0	78,136	0	45,000
IN-SERVICE TRAINING	82228465	320	3,645	0	0	0	0	0
DEMO & TRNG MAT & SER	82228485	542	6,000	5,200	0	9,000	0	6,000
SPECIAL FUND REIMBURSEMNT	82228500	0	2,500	0	0	0	0	0
MOTOR POOL SERVICE	82229000	576,199	1,152,600	1,050,000	0	1,100,000	0	1,100,000
TRAVEL AND EXPENSE	82229010	51,027	50,000	58,500	0	95,350	0	58,500

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					New	Total	New	Total
UTILITIES	82230000	9,290	12,000	12,000	0	13,500	0	11,000
Total SERVICES & SUPPLIES:		1,751,841	2,591,801	2,361,678	12,613	2,738,785	6,415	2,504,694
OTHER CHARGES								
LEASES-PRINCIPAL	82302300	33,341	34,629	34,629	0	34,629	0	34,629
INTEREST EXPENSE	82305100	10,124	8,837	8,837	0	8,837	0	8,837
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	881,317	0	881,317
INFORMATION TECH SERVICES	82314050	134,504	206,217	206,192	0	243,994	0	240,171
IT MANAGED CONTRACTS	82314170	2,900	3,399	3,399	0	3,489	0	3,489
Total OTHER CHARGES:		180,869	253,082	253,057	0	1,172,266	0	1,168,443
CAPITAL ASSETS								
TRUCK	82440036	0	0	0	55,241	55,241	0	0
VEHICLE	82440046	20,000	0	0	0	262,000	262,000	262,000
PATROL UNITS	82440070	0	0	0	60,945	60,945	0	0
FIREARM	82440206	0	5,802	4,500	0	0	0	0
FIREARMS	82440207	1,292	0	0	1,880	1,880	1,833	1,833
Total CAPITAL ASSETS:		21,292	5,802	4,500	118,066	380,066	263,833	263,833
Gross Expenditures:		8,962,681	10,745,766	10,577,745	321,662	13,211,100	329,099	12,453,900
Unreimbursed Costs:		-6,262,940	-8,039,723	-7,707,573	-3,008	-10,104,858	-5,445	-9,298,390

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Fund: GENERAL FUND - 0001  
Budget Unit: 222100 SHERIFF-RURAL CRIME T.F.

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - RURAL CRIME TF	81522029	254,457	270,000	291,000	0	260,000	0	280,000
Total INTERGOVERNMENTAL REVENUE:		254,457	270,000	291,000	0	260,000	0	280,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	3,762	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		3,762	0	0	0	0	0	0
Total Revenues:		258,219	270,000	291,000	0	260,000	0	280,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	202,049	218,392	207,500	0	224,044	0	224,044
OVERTIME - OTHER PAYS	82110030	20,104	9,113	15,000	0	19,389	0	13,000
RETIREMENT	82120000	60,202	71,386	74,500	0	87,576	0	87,576
HEALTH INSURANCE	82130000	26,005	27,542	24,383	0	23,739	0	23,739
INSURANCE - WORKERS COMP	82131000	7,603	6,045	6,045	0	7,999	0	7,999
UNEMPLOYMENT INSURANCE	82140000	0	300	0	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	3,095	3,167	3,130	0	3,385	0	3,385
Total SALARIES & EMP BENEFITS:		319,058	335,945	330,558	0	366,432	0	360,043
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	2,542	2,550	2,522	0	2,550	0	2,550
COMMUNICATIONS	82212000	0	1,001	1,001	0	1,016	0	1,016
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	5,649	0	5,649
RENTS & LEASES - COMPUTER	82225015	4,966	6,246	6,514	0	0	0	0
PURCHASING CHARGES	82228200	136	173	173	0	240	0	240
MOTOR POOL SERVICE	82229000	23,341	37,332	42,300	0	38,200	0	38,200
Total SERVICES & SUPPLIES:		30,985	47,302	52,510	0	47,655	0	47,655
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,383	0	1,383
INFORMATION TECH SERVICES	82314050	2,711	2,201	2,201	0	2,761	0	2,761
Total OTHER CHARGES:		2,711	2,201	2,201	0	4,144	0	4,144
Gross Expenditures:		352,754	385,448	385,269	0	418,231	0	411,842
Unreimbursed Costs:		-94,535	-115,448	-94,269	0	-158,231	0	-131,842

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 Fund: GENERAL FUND - 0001  
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					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AB443 - LAW ENF	81520000	522,945	562,113	584,101	0	525,000	0	525,000
Total INTERGOVERNMENTAL REVENUE:		522,945	562,113	584,101	0	525,000	0	525,000
Total Revenues:		522,945	562,113	584,101	0	525,000	0	525,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	335,017	360,232	368,433	0	365,875	0	365,875
OVERTIME - OTHER PAYS	82110030	11,664	14,830	15,000	0	15,200	0	15,200
RETIREMENT	82120000	97,711	109,746	134,000	0	143,351	0	143,351
HEALTH INSURANCE	82130000	53,440	55,380	45,000	0	43,148	0	43,148
INSURANCE - WORKERS COMP	82131000	12,784	10,929	10,929	0	13,484	0	13,484
UNEMPLOYMENT INSURANCE	82140000	3,286	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	4,745	5,223	5,200	0	5,527	0	5,527
Total SALARIES & EMP BENEFITS:		518,647	556,840	578,562	0	587,085	0	587,085
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	4,275	4,250	4,516	0	4,250	0	4,250
COMMUNICATIONS	82212000	0	1,001	1,001	0	0	0	0
PURCHASING CHARGES	82228200	20	22	22	0	0	0	0
Total SERVICES & SUPPLIES:		4,295	5,273	5,539	0	4,250	0	4,250
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	2,304	0	2,304
Total OTHER CHARGES:		0	0	0	0	2,304	0	2,304
Gross Expenditures:		522,942	562,113	584,101	0	593,639	0	593,639
Unreimbursed Costs:		3	0	0	0	-68,639	0	-68,639

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 222300 COURT SECURITY SERVICES

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	20,509	25,000	55,273	0	27,000	0	27,000
Total INTERGOVERNMENTAL REVENUE:		20,509	25,000	55,273	0	27,000	0	27,000
CHARGES FOR SERVICES								
BALIFF/SEC GUARD SERVICE	81614015	1,391,636	1,661,065	1,586,768	0	1,765,828	0	1,810,037
Total CHARGES FOR SERVICES:		1,391,636	1,661,065	1,586,768	0	1,765,828	0	1,810,037
Total Revenues:		1,412,145	1,686,065	1,642,041	0	1,792,828	0	1,837,037
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	899,796	1,031,440	980,000	-56,222	1,026,707	-28,111	1,054,818
EXTRA HELP	82110020	11,585	20,582	20,000	0	21,087	0	21,087
OVERTIME - OTHER PAYS	82110030	27,133	39,750	30,000	0	42,000	0	42,000
RETIREMENT	82120000	270,506	337,574	357,000	-21,977	393,942	-10,989	404,930
HEALTH INSURANCE	82130000	113,690	125,108	131,500	-10,288	121,948	-5,144	127,092
MGMT BENEFITS/LIFE INS	82130010	551	965	956	-639	788	-320	1,107
INSURANCE - WORKERS COMP	82131000	28,933	44,395	44,395	0	98,319	0	98,319
UNEMPLOYMENT INSURANCE	82140000	-25	1,575	344	-50	1,525	-25	1,550
SOCIAL SECURITY/MEDICARE	82151000	13,761	17,403	17,000	-824	17,498	-412	17,910
Total SALARIES & EMP BENEFITS:		1,365,930	1,618,792	1,581,195	-90,000	1,723,814	-45,001	1,768,813
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	1,500	700	0	1,500	0	1,500
UNIFORM ALLOWANCE	82211010	13,717	13,588	13,365	-425	12,313	-212	12,526
COMMUNICATIONS	82212000	10,966	14,551	12,500	0	11,166	0	11,161
MAINTENANCE -EQUIPMENT	82217000	154	4,000	2,000	0	4,000	0	4,000
OFFICE EXPENSE	82222000	400	2,500	1,800	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	0	2,500	0	2,500
PROF & SPEC SERVICES	82223000	0	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	2,642	0	1,660
RENTS & LEASES - COMPUTER	82225015	0	1,279	450	0	0	0	0
PURCHASING CHARGES	82228200	305	331	331	0	295	0	279
MOTOR POOL SERVICE	82229000	11,112	20,320	20,000	0	18,000	0	18,000
Total SERVICES & SUPPLIES:		36,654	58,069	51,146	-425	52,416	-212	51,626
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	7,260	0	7,260
ADMINISTRATIVE ALLOCATION	82314000	9,556	9,204	9,700	0	9,338	0	9,338
Total OTHER CHARGES:		9,556	9,204	9,700	0	16,598	0	16,598
Gross Expenditures:		1,412,140	1,686,065	1,642,041	-90,425	1,792,828	-45,213	1,837,037
Unreimbursed Costs:		5	0	0	90,425	0	45,213	0

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 223000 SHERIFF-DETENTION DIV

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----		
Acct	Acct				New	Total	New	Total	
FINES AND FORFEITS									
	BOOKING FEES	81310020	120,140	120,140	120,140	0	120,139	0	120,139
Total FINES AND FORFEITS:			120,140	120,140	120,140	0	120,139	0	120,139
INTERGOVERNMENTAL REVENUE									
	ST AID - DEPUTY TRAINING	81515010	52,245	52,245	50,610	0	51,000	0	51,000
	ST AID - PRISON COSTS	81515025	140,746	180,000	180,000	0	175,000	0	175,000
	ST AID-PUBLIC SAFETY SVCS	81520010	3,202,167	3,010,000	3,250,000	0	3,260,000	0	3,326,716
	FED AID - USDOJ SCAAP	81538015	0	45,000	97,262	0	65,000	0	80,000
Total INTERGOVERNMENTAL REVENUE:			3,395,158	3,287,245	3,577,872	0	3,551,000	0	3,632,716
CHARGES FOR SERVICES									
	JAIL INMATE COPAY	81622025	2,235	2,000	2,000	0	2,500	0	2,500
	INMATE REIMB-ALT SENTENC	81622040	76,254	70,000	118,000	0	110,000	0	110,000
Total CHARGES FOR SERVICES:			78,489	72,000	120,000	0	112,500	0	112,500
MISCELLANEOUS REVENUES									
	OTHER REVENUE	81720005	23,642	25,440	40,000	0	35,000	0	35,000
Total MISCELLANEOUS REVENUES:			23,642	25,440	40,000	0	35,000	0	35,000
OTHER FINANCING SOURCES									
	REVENUE TRANSFER IN	81810000	110,483	381,829	336,263	0	125,000	0	125,000
Total OTHER FINANCING SOURCES:			110,483	381,829	336,263	0	125,000	0	125,000
Total Revenues:			3,727,912	3,886,654	4,194,275	0	3,943,639	0	4,025,355
SALARIES & EMP BENEFITS									
	REGULAR EMPLOYEES	82110010	4,799,016	5,493,768	5,034,966	761,696	6,301,592	75,899	5,691,694
	EXTRA HELP	82110020	155,219	90,000	140,473	0	144,215	0	110,000
	OVERTIME - OTHER PAYS	82110030	904,816	901,042	1,320,241	28,817	1,284,378	0	1,000,000
	RETIREMENT	82120000	1,419,259	1,714,519	1,706,000	273,409	2,239,424	29,668	2,025,351
	HEALTH INSURANCE	82130000	756,663	789,554	784,081	197,582	1,054,707	20,578	898,281
	MGMT BENEFITS/LIFE INS	82130010	3,983	3,789	2,654	2,911	5,042	2,911	5,042
	INSURANCE - WORKERS COMP	82131000	460,771	502,167	502,167	0	728,252	0	728,252
	UNEMPLOYMENT INSURANCE	82140000	0	10,400	15,000	1,800	12,100	100	10,500
	SOCIAL SECURITY/MEDICARE	82151000	149,193	163,412	156,230	22,192	190,572	1,101	170,581
Total SALARIES & EMP BENEFITS:			8,648,920	9,668,651	9,661,812	1,288,407	11,960,282	130,257	10,639,701
SERVICES & SUPPLIES									



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Fund: GENERAL FUND - 0001  
Budget Unit: 223000 SHERIFF-DETENTION DIV

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
CLOTHING & PERSONAL SUPPL	82211000	117,113	121,232	110,000	24,324	139,824	0	115,000
UNIFORM ALLOWANCE	82211010	72,755	73,600	77,469	23,250	95,825	850	73,425
COMMUNICATIONS	82212000	44,941	65,000	55,000	0	75,109	0	72,000
FOOD SERVICES	82213000	783,133	732,926	760,000	0	759,831	0	759,542
HOUSEHOLD EXPENSE	82214000	76,733	95,000	91,500	0	91,500	0	91,500
MAINTENANCE -EQUIPMENT	82217000	84,146	99,704	120,000	28,800	147,285	0	118,485
MAINTENANCE - S.I.&G.	82218000	388,797	394,500	500,000	0	565,000	0	170,000
MEMBERSHIPS	82220000	319	1,740	800	0	2,070	0	800
OFFICE EXPENSE	82222000	36,317	42,000	36,000	0	0	0	0
BANK CHARGES	82222005	1,627	2,500	1,250	0	2,500	0	1,750
BOOKS & PERIODICALS	82222010	2,108	3,500	2,500	0	3,500	0	2,500
RECORD STORAGE CHARGES	82222015	4,509	4,675	3,785	0	3,502	0	3,502
POSTAGE AND FREIGHT	82222030	1,155	798	1,084	0	1,167	0	1,167
OFFSET PRINTING	82222040	3,111	7,058	3,500	0	2,490	0	2,490
COMPUTER HARD/SOFTWRE EXP	82222045	4,552	2,850	2,000	0	4,500	0	2,850
OFFICE EQUIPMENT	82222050	0	0	0	0	45,000	0	40,000
PROF & SPEC SERVICES	82223000	5,443	24,600	46,000	0	24,100	0	24,100
MED DENTAL & LAB SVCS	82223075	268	3,500	500	0	3,500	0	500
RENTS & LEASES - EQUIPMT	82225000	7,818	19,400	8,000	0	55,908	0	37,883
RENTS & LEASES - COMPUTER	82225015	5,306	7,494	7,837	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	12,647	8,000	6,000	0	7,000	0	7,000
PURCHASING CHARGES	82228200	9,813	12,821	12,821	0	13,560	0	12,830
OUT OF AGENCY SECURITY	82228365	74,812	25,000	85,000	0	93,000	0	85,000
AMMUNITION	82228385	24,279	25,000	25,292	0	40,000	0	25,000
CORRECTIONS TRAINING	82228470	30,079	67,268	53,000	0	0	0	0
MOTOR POOL SERVICE	82229000	69,578	99,500	122,000	0	128,200	0	128,200
TRAVEL AND EXPENSE	82229010	8,308	12,000	7,500	55,608	138,608	0	60,000
UTILITIES	82230000	432,437	492,000	445,000	0	461,000	0	300,000
Total SERVICES & SUPPLIES:		2,302,104	2,443,666	2,583,838	131,982	2,903,979	850	2,135,524
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	1,574,153	1,583,863	1,583,863	0	1,583,863	0	1,531,440
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	47,018	0	47,018
INFORMATION TECH SERVICES	82314050	72,277	114,341	114,341	0	131,246	0	128,846
IT MANAGED CONTRACTS	82314170	70,302	37,625	37,625	0	37,625	0	68,605
Total OTHER CHARGES:		1,716,732	1,735,829	1,735,829	0	1,799,752	0	1,775,909
CAPITAL ASSETS								
FIREARMS	82440207	877	878	878	13,558	13,558	503	503
FIXED ASSETS	82460000	0	236,829	160,000	0	0	0	0
Total CAPITAL ASSETS:		877	237,707	160,878	13,558	13,558	503	503
Gross Expenditures:		12,668,633	14,085,853	14,142,357	1,433,947	16,677,571	131,610	14,551,637

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 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 223000 SHERIFF-DETENTION DIV

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	376,643	433,198	433,198	0	438,824	0	438,824
Total INTRAFUND TRANSFERS:		376,643	433,198	433,198	0	438,824	0	438,824
Net Expenditures:		13,045,276	14,519,051	14,575,555	1,433,947	17,116,395	131,610	14,990,461
Unreimbursed Costs:		-9,317,364	-10,632,397	-10,381,280	-1,433,947	-13,172,756	-131,610	-10,965,106



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 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 223100 SHERIFF - INMATE WELFARE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	88,837	77,968	189,100	0	203,159	0	203,074
Total OTHER FINANCING SOURCES:		88,837	77,968	189,100	0	203,159	0	203,074
Total Revenues:		88,837	77,968	189,100	0	203,159	0	203,074
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	8,263	10,000	0	0	5,000	0	5,000
COMMUNICATIONS	82212000	6,423	5,000	5,600	0	6,000	0	6,000
OFFICE EXPENSE	82222000	16,871	20,000	20,000	0	0	0	0
BOOKS & PERIODICALS	82222010	16,035	15,000	5,000	0	5,000	0	5,000
POSTAGE AND FREIGHT	82222030	1,321	968	2,500	0	2,159	0	2,074
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	15,000	0	15,000	0	15,000
OFFICE EQUIPMENT	82222050	0	0	0	0	20,000	0	20,000
LEGAL EXPENSES	82223005	13,898	12,000	26,000	0	25,000	0	25,000
SPECIAL DEPT EXPENSE	82228000	26,025	15,000	115,000	0	125,000	0	125,000
Total SERVICES & SUPPLIES:		88,836	77,968	189,100	0	203,159	0	203,074
Gross Expenditures:		88,836	77,968	189,100	0	203,159	0	203,074
Unreimbursed Costs:		1	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 227700 ANIMAL SERVICES - FIELD

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
ANIMAL LICENSES	81200000	5,786	8,000	6,000	0	5,500	0	5,500
Total LICENSES & PERMITS:		5,786	8,000	6,000	0	5,500	0	5,500
FINES AND FORFEITS								
ADMIN. CITATIONS	81330060	1,244	8,000	2,000	0	2,500	0	2,500
Total FINES AND FORFEITS:		1,244	8,000	2,000	0	2,500	0	2,500
CHARGES FOR SERVICES								
ANIMAL SERVICES FIELD REV	81613005	1,660	1,000	800	0	750	0	750
IMPOUND/PICKUP FEES	81613040	120	200	1,000	0	300	0	300
Total CHARGES FOR SERVICES:		1,780	1,200	1,800	0	1,050	0	1,050
Total Revenues:		8,810	17,200	9,800	0	9,050	0	9,050
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	119,804	128,896	130,044	0	131,691	0	131,691
EXTRA HELP	82110020	-1,264	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	8,727	9,000	8,000	0	14,528	0	9,000
RETIREMENT	82120000	16,466	21,122	20,766	0	24,417	0	24,417
HEALTH INSURANCE	82130000	23,331	23,331	20,242	0	19,890	0	19,890
MGMT BENEFITS/LIFE INS	82130010	86	94	89	0	94	0	94
INSURANCE - WORKERS COMP	82131000	40,716	34,270	34,270	0	37,201	0	37,201
UNEMPLOYMENT INSURANCE	82140000	0	300	0	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	8,824	9,861	10,568	0	10,497	0	10,497
Total SALARIES & EMP BENEFITS:		216,690	226,874	223,979	0	238,618	0	233,090
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	500	300	0	500	0	500
UNIFORM ALLOWANCE	82211010	1,200	1,200	1,258	0	1,200	0	1,200
COMMUNICATIONS	82212000	4,757	5,500	4,500	0	5,415	0	5,415
MAINTENANCE -EQUIPMENT	82217000	0	2,000	10,000	0	5,000	0	5,000
MEDICAL SUPPLIES	82219000	0	500	1,800	0	500	0	500
OFFICE EXPENSE	82222000	1,587	1,350	750	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	0	1,200	0	1,200
LITIGATION EXPENSE	82223010	95	0	0	0	0	0	0
MEDICAL SERVICES	82223077	4,885	8,000	12,000	0	12,000	0	8,000
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	2,439	0	1,949
RENTS & LEASES - COMPUTER	82225015	0	2,832	2,843	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	12	250	0	0	250	0	250
PURCHASING CHARGES	82228200	273	613	613	0	771	0	729

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 227700 ANIMAL SERVICES - FIELD

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SHELTER SUPPLIES	82228390	3,196	3,400	8,000	0	6,000	0	6,000
MOTOR POOL SERVICE	82229000	33,009	124,888	80,000	0	71,000	0	71,000
TRAVEL AND EXPENSE	82229010	0	1,350	0	0	1,350	0	0
Total SERVICES & SUPPLIES:		49,014	152,383	122,064	0	107,625	0	101,743
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,383	0	1,383
INFORMATION TECH SERVICES	82314050	2,791	2,887	2,887	0	3,782	0	3,732
Total OTHER CHARGES:		2,791	2,887	2,887	0	5,165	0	5,115
Gross Expenditures:		268,495	382,144	348,930	0	351,408	0	339,948
Unreimbursed Costs:		-259,685	-364,944	-339,130	0	-342,358	0	-330,898

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 227710 ANIMAL SERVICES - SHELTER

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
CITIES - CITY OF LEMOORE	81540009	156,929	171,660	160,563	0	203,490	0	189,094
CITIES - CITY OF HANFORD	81540013	334,483	365,873	342,222	0	391,450	0	363,756
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>491,412</b>	<b>537,533</b>	<b>502,785</b>	<b>0</b>	<b>594,940</b>	<b>0</b>	<b>552,850</b>
<b>CHARGES FOR SERVICES</b>								
ANIMAL TRAPS FEE	81613000	400	0	300	0	0	0	0
RABIES/VACCINATION FEES	81613015	33,710	36,000	26,500	0	27,000	0	27,000
SPAY/NEUTERING FEES	81613020	94,383	85,000	85,264	0	90,000	0	90,000
PRIVATE CREMATION FEES	81613025	2,204	2,000	1,354	0	1,400	0	1,400
OWN REQ EUTHANASIA FEES	81613026	225	300	1,140	0	1,250	0	1,250
RECLAIM/BOARDING FEES	81613030	1,893	2,200	2,639	0	2,200	0	2,200
ANIMAL ADOPTION FEES	81613035	2,363	3,000	906	0	1,300	0	1,300
MICROCHIP FEES	81613036	9,940	10,500	8,536	0	8,400	0	8,400
OWNER SURRENDER FEES	81613045	2,198	1,500	3,408	0	2,500	0	2,500
MISCELLANEOUS SERVICES	81626020	980	1,100	1,018	0	1,000	0	1,000
<b>Total CHARGES FOR SERVICES:</b>		<b>148,296</b>	<b>141,600</b>	<b>131,065</b>	<b>0</b>	<b>135,050</b>	<b>0</b>	<b>135,050</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	119	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>639,827</b>	<b>679,133</b>	<b>633,850</b>	<b>0</b>	<b>729,990</b>	<b>0</b>	<b>687,900</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	233,826	269,347	264,015	0	276,264	0	276,264
EXTRA HELP	82110020	12,648	0	14,000	0	12,690	0	12,690
OVERTIME - OTHER PAYS	82110030	24,862	14,200	22,000	0	26,001	0	14,200
RETIREMENT	82120000	34,968	43,866	42,490	0	51,164	0	51,164
HEALTH INSURANCE	82130000	36,597	31,387	43,627	0	43,978	0	43,978
MGMT BENEFITS/LIFE INS	82130010	508	567	540	0	567	0	567
INSURANCE - WORKERS COMP	82131000	7,948	9,871	9,871	0	12,631	0	12,631
UNEMPLOYMENT INSURANCE	82140000	0	600	0	0	600	0	600
SOCIAL SECURITY/MEDICARE	82151000	18,979	21,575	20,727	0	22,610	0	22,610
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>370,336</b>	<b>391,413</b>	<b>417,270</b>	<b>0</b>	<b>446,505</b>	<b>0</b>	<b>434,704</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	851	1,500	1,000	0	1,500	0	1,500
COMMUNICATIONS	82212000	6,914	7,819	4,600	0	6,213	0	5,500
HOUSEHOLD EXPENSE	82214000	12,656	14,200	10,500	0	14,000	0	11,000
MAINTENANCE -EQUIPMENT	82217000	2,314	3,000	1,500	0	3,000	0	3,000

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 227710 ANIMAL SERVICES - SHELTER

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
MAINTENANCE - S.I.&G.	82218000	27,564	34,000	40,000	0	25,000	0	25,000
MEDICAL SUPPLIES	82219000	68,982	67,000	64,078	0	67,000	0	67,000
MEMBERSHIPS	82220000	200	525	525	0	500	0	500
OFFICE EXPENSE	82222000	3,612	3,000	4,533	0	0	0	0
POSTAGE AND FREIGHT	82222030	762	450	750	0	773	0	743
OFFSET PRINTING	82222040	0	27	0	0	0	0	0
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	0	0	1,500	0	1,500
OFFICE EQUIPMENT	82222050	0	0	0	0	4,000	0	4,000
PROF & SPEC SERVICES	82223000	1,404	2,000	1,000	18,000	20,000	18,000	20,000
MEDICAL SERVICES	82223077	252,998	230,000	197,000	0	215,000	0	215,000
RENTS & LEASES - EQUIPMT	82225000	4,676	5,280	5,200	0	9,611	0	4,278
RENTS & LEASES - COMPUTER	82225015	370	636	0	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	0	100	0	0	450	0	450
PURCHASING CHARGES	82228200	1,004	2,135	2,135	0	2,317	0	2,192
SHELTER SUPPLIES	82228390	24,323	26,000	17,500	0	27,000	0	22,000
SPAY/NEUTER ED PROGRAMS	82228395	0	350	250	0	0	0	0
MOTOR POOL SERVICE	82229000	14,184	25,800	15,000	0	13,000	0	13,000
TRAVEL AND EXPENSE	82229010	0	2,200	800	0	2,000	0	2,000
UTILITIES	82230000	23,309	32,000	29,555	0	32,000	0	32,000
Total SERVICES & SUPPLIES:		446,123	458,022	395,926	18,000	444,864	18,000	430,663
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	2,765	0	2,765
INFORMATION TECH SERVICES	82314050	8,445	10,123	10,123	0	12,403	0	12,222
IT MANAGED CONTRACTS	82314170	13,899	13,900	13,900	0	13,900	0	13,900
Total OTHER CHARGES:		22,344	24,023	24,023	0	29,068	0	28,887
CAPITAL ASSETS								
VEHICLE	82440046	0	0	0	31,658	31,658	0	0
Total CAPITAL ASSETS:		0	0	0	31,658	31,658	0	0
Gross Expenditures:		838,803	873,458	837,219	49,658	952,095	18,000	894,254
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	516	526	526	0	554	0	554
Total INTRAFUND TRANSFERS:		516	526	526	0	554	0	554
Net Expenditures:		839,319	873,984	837,745	49,658	952,649	18,000	894,808
Unreimbursed Costs:		-199,492	-194,851	-203,895	-49,658	-222,659	-18,000	-206,908



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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 228800 ASSET FORFEITURE TRUSTS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	12,931	65,000	23,967	0	65,000	0	65,000
Total OTHER FINANCING SOURCES:		12,931	65,000	23,967	0	65,000	0	65,000
Total Revenues:		12,931	65,000	23,967	0	65,000	0	65,000
SERVICES & SUPPLIES								
MAINTENANCE -EQUIPMENT	82217000	3,966	25,000	10,000	0	40,000	0	40,000
MAINTENANCE - AIRPLANE	82217014	0	15,000	0	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	5,159	10,000	5,000	0	15,000	0	15,000
TRAVEL AND EXPENSE	82229010	7,771	15,000	5,000	0	10,000	0	10,000
Total SERVICES & SUPPLIES:		16,896	65,000	20,000	0	65,000	0	65,000
Gross Expenditures:		16,896	65,000	20,000	0	65,000	0	65,000
Unreimbursed Costs:		-3,965	0	3,967	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 229900 SHERIFF - SPECIAL TRUSTS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	10,353	55,000	22,605	0	35,500	0	35,500
Total OTHER FINANCING SOURCES:		10,353	55,000	22,605	0	35,500	0	35,500
Total Revenues:		10,353	55,000	22,605	0	35,500	0	35,500
SERVICES & SUPPLIES								
MAINTENANCE -EQUIPMENT	82217000	1,890	10,000	0	0	5,000	0	5,000
MEMBERSHIPS	82220000	0	0	105	0	500	0	500
BOOKS & PERIODICALS	82222010	0	5,000	2,500	0	5,000	0	5,000
MEDICAL SERVICES	82223077	7,385	20,000	10,000	0	15,000	0	15,000
SPECIAL DEPT EXPENSE	82228000	2,118	5,000	5,000	0	5,000	0	5,000
TRAVEL AND EXPENSE	82229010	-1,040	15,000	5,000	0	5,000	0	5,000
Total SERVICES & SUPPLIES:		10,353	55,000	22,605	0	35,500	0	35,500
Gross Expenditures:		10,353	55,000	22,605	0	35,500	0	35,500
Unreimbursed Costs:		0	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 233000 JUVENILE TREATMENT CENTER

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - CAMP BEDS	81515005	337,636	275,000	373,757	0	300,000	0	300,000
ST AID - JUV PROB ACTVTY	81522045	812,722	720,000	945,099	0	800,000	0	800,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,150,358</b>	<b>995,000</b>	<b>1,318,856</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Total Revenues:</b>		<b>1,150,358</b>	<b>995,000</b>	<b>1,318,856</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	1,672,916	2,029,204	1,748,462	198,690	2,232,044	198,690	2,232,044
EXTRA HELP	82110020	19,141	52,056	29,636	0	67,068	0	30,000
OVERTIME - OTHER PAYS	82110030	324,144	350,000	270,742	11,355	361,355	-61,355	300,000
RETIREMENT	82120000	535,286	743,257	680,119	82,104	914,938	82,104	914,938
HEALTH INSURANCE	82130000	241,573	289,830	268,904	52,060	363,770	52,060	363,770
MGMT BENEFITS/LIFE INS	82130010	4,011	7,000	5,873	155	7,162	155	7,162
INSURANCE - WORKERS COMP	82131000	271,919	253,942	253,942	0	315,342	0	315,342
UNEMPLOYMENT INSURANCE	82140000	13,000	4,000	0	500	4,500	500	4,500
SOCIAL SECURITY/MEDICARE	82151000	33,229	53,631	33,559	3,104	46,204	3,104	46,204
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>3,115,219</b>	<b>3,782,920</b>	<b>3,291,237</b>	<b>347,968</b>	<b>4,312,383</b>	<b>275,258</b>	<b>4,213,960</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	7,595	28,000	12,762	0	30,000	0	18,000
UNIFORM ALLOWANCE	82211010	18,242	17,875	15,659	4,000	20,800	4,000	20,800
COMMUNICATIONS	82212000	10,160	13,519	10,606	505	14,405	505	14,362
FOOD SERVICES	82213000	261,848	289,722	289,722	0	298,511	0	295,344
HOUSEHOLD EXPENSE	82214000	34,344	41,300	22,254	0	41,300	0	25,000
MAINTENANCE -EQUIPMENT	82217000	272	6,500	2,611	5,000	11,500	3,500	10,000
MAINTENANCE - S.I.&G.	82218000	3,656	2,600	2,600	0	2,600	0	2,600
MEMBERSHIPS	82220000	130	150	100	0	150	0	150
OFFICE EXPENSE	82222000	6,918	9,000	4,392	0	9,000	0	5,500
BOOKS & PERIODICALS	82222010	1,155	1,000	2,651	2,000	3,000	2,000	3,000
COMPUTER HARD/SOFTWRE EXP	82222045	6,183	0	0	0	0	0	0
MED DENTAL & LAB SVCS	82223075	0	1,000	0	0	1,000	0	0
MEDICAL SERVICES	82223077	4,653	8,300	3,780	0	6,600	0	5,000
RENTS & LEASES - EQUIPMT	82225000	2,562	3,000	2,547	0	3,000	0	3,000
RENTS & LEASES - SOFTWARE	82225005	0	1,150	1,150	0	1,150	0	1,150
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	6,051	0	6,576
SMALL TOOLS & INSTRUMENTS	82227000	725	3,000	3,000	0	3,000	0	2,000
PURCHASING CHARGES	82228200	2,687	2,633	2,633	0	2,769	0	2,620
MOTOR POOL SERVICE	82229000	2,615	10,000	4,172	0	3,000	0	3,000
TRAVEL AND EXPENSE	82229010	351	500	105	0	500	0	500
UTILITIES	82230000	49,220	60,500	70,985	0	55,000	0	55,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>413,316</b>	<b>499,749</b>	<b>451,729</b>	<b>11,505</b>	<b>513,336</b>	<b>10,005</b>	<b>473,602</b>

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 233000 JUVENILE TREATMENT CENTER

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	254,192	294,672	364,609	0	294,672	0	168,350
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	23,971	0	23,971
INFORMATION TECH SERVICES	82314050	9,797	10,589	10,586	0	13,869	0	13,685
Total OTHER CHARGES:		263,989	305,261	375,195	0	332,512	0	206,006
CAPITAL ASSETS								
VANS	82440056	0	47,935	0	0	0	0	47,935
Total CAPITAL ASSETS:		0	47,935	0	0	0	0	47,935
Gross Expenditures:		3,792,524	4,635,865	4,118,161	359,473	5,158,231	285,263	4,941,503
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	50,766	52,260	52,400	0	50,447	0	50,447
Total INTRAFUND TRANSFERS:		50,766	52,260	52,400	0	50,447	0	50,447
Net Expenditures:		3,843,290	4,688,125	4,170,561	359,473	5,208,678	285,263	4,991,950
Unreimbursed Costs:		-2,692,932	-3,693,125	-2,851,705	-359,473	-4,108,678	-285,263	-3,891,950

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 233100 PROBATION AB 109

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested----- New Total		-----Recommended----- New Total	
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	1,595,921	1,992,904	1,751,142	694,938	2,763,285	694,938	2,763,332
FED AID - DCE/SP GRANT	81522044	317	0	0	0	0	0	0
FED AID - TASK FORCE	81538043	671	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,596,909	1,992,904	1,751,142	694,938	2,763,285	694,938	2,763,332
Total Revenues:		1,596,909	1,992,904	1,751,142	694,938	2,763,285	694,938	2,763,332
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	934,822	1,131,341	1,018,327	0	1,123,196	0	1,123,196
EXTRA HELP	82110020	27,180	0	22,184	0	0	0	0
OVERTIME - OTHER PAYS	82110030	19,885	30,000	26,072	0	30,000	0	30,000
RETIREMENT	82120000	255,855	356,874	301,153	0	394,554	0	394,554
HEALTH INSURANCE	82130000	122,044	129,857	139,305	0	164,815	0	164,815
MGMT BENEFITS/LIFE INS	82130010	3,899	15,172	5,803	0	15,640	0	15,640
INSURANCE - WORKERS COMP	82131000	34,161	30,217	30,217	0	30,931	0	30,931
UNEMPLOYMENT INSURANCE	82140000	7,650	2,050	7,521	0	2,050	0	2,050
SOCIAL SECURITY/MEDICARE	82151000	24,646	30,793	26,679	0	30,048	0	30,048
Total SALARIES & EMP BENEFITS:		1,430,142	1,726,304	1,577,261	0	1,791,234	0	1,791,234
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	3,000	0	0	3,000	0	3,000
UNIFORM ALLOWANCE	82211010	6,623	9,900	7,742	0	9,350	0	9,350
COMMUNICATIONS	82212000	19,221	20,596	17,831	0	22,500	0	22,463
HOUSEHOLD EXPENSE	82214000	460	540	480	0	600	0	600
MAINTENANCE -EQUIPMENT	82217000	106,959	187,150	106,529	0	187,150	0	187,150
OFFICE EXPENSE	82222000	38	4,500	8,490	0	4,500	0	4,500
COMPUTER HARD/SOFTWRE EXP	82222045	3,455	0	886	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	2,619	3,100	2,591	0	3,100	0	3,100
RENTS & LEASES - COMPUTER	82225015	0	640	0	0	2,301	0	2,639
PURCHASING CHARGES	82228200	958	1,135	1,135	0	1,294	0	1,224
MOTOR POOL SERVICE	82229000	9,995	19,250	10,943	0	13,000	0	13,000
TRAVEL AND EXPENSE	82229010	7,453	6,200	6,668	0	7,000	0	7,000
Total SERVICES & SUPPLIES:		157,781	256,011	163,295	0	253,795	0	254,026
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	9,449	0	9,449
INFORMATION TECH SERVICES	82314050	8,980	10,589	10,586	0	13,869	0	13,685
AVENAL POLICE DEPARTMENT	82314215	0	0	0	111,895	111,895	111,895	111,895
CORCORAN POLICE DEPARTMEN	82314220	0	0	0	133,510	133,510	133,510	133,510
HANFORD POLICE DEPARTMENT	82314225	0	0	0	135,103	135,103	135,103	135,103
LEMOORE POLICE DEPARTMENT	82314230	0	0	0	115,390	115,390	115,390	115,390

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 233100 PROBATION AB 109

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
JOB TRAINING OFFICE	82314235	0	0	0	110,673	110,673	110,673	110,673
DISTRICT ATTORNEY	82314240	0	0	0	63,367	63,367	63,367	63,367
KINGS COUNTY SHERIFF	82314245	0	0	0	25,000	25,000	25,000	25,000
Total OTHER CHARGES:		8,980	10,589	10,586	694,938	718,256	694,938	718,072
Gross Expenditures:		1,596,903	1,992,904	1,751,142	694,938	2,763,285	694,938	2,763,332
Unreimbursed Costs:		6	0	0	0	0	0	0

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 233200 PROBATION SB 678

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - SB 678	81522040	1,491,642	1,452,548	1,275,267	-40,214	1,492,452	-40,214	1,492,120
Total INTERGOVERNMENTAL REVENUE:		1,491,642	1,452,548	1,275,267	-40,214	1,492,452	-40,214	1,492,120
Total Revenues:		1,491,642	1,452,548	1,275,267	-40,214	1,492,452	-40,214	1,492,120
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	205,767	252,730	236,393	0	254,454	0	254,454
EXTRA HELP	82110020	9,002	16,443	5,480	0	16,443	0	16,443
OVERTIME - OTHER PAYS	82110030	6,362	18,500	3,403	0	20,000	0	20,000
RETIREMENT	82120000	53,170	74,660	68,060	0	82,999	0	82,999
HEALTH INSURANCE	82130000	32,432	50,873	49,866	0	71,305	0	71,305
MGMT BENEFITS/LIFE INS	82130010	220	3,062	839	0	3,156	0	3,156
INSURANCE - WORKERS COMP	82131000	4,517	4,701	4,701	0	5,874	0	5,874
UNEMPLOYMENT INSURANCE	82140000	-674	500	-490	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	7,332	9,950	7,547	0	10,297	0	10,297
Total SALARIES & EMP BENEFITS:		318,128	431,419	375,799	0	465,028	0	465,028
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	3,000	0	0	3,000	0	3,000
UNIFORM ALLOWANCE	82211010	1,333	2,200	3,733	0	1,650	0	1,650
COMMUNICATIONS	82212000	2,303	3,042	3,209	0	3,800	0	3,795
HOUSEHOLD EXPENSE	82214000	460	480	480	0	540	0	540
MAINTENANCE - S.I.&G.	82218000	0	5,000	6,774	0	20,600	0	20,600
OFFICE EXPENSE	82222000	765	6,000	4,764	0	6,000	0	6,000
BOOKS & PERIODICALS	82222010	3,359	50,000	3,096	-25,000	25,000	-25,000	25,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	23,770	0	0	0	0
PROF & SPEC SERVICES	82223000	1,149,153	910,000	827,871	0	916,900	0	916,900
MED DENTAL & LAB SVCS	82223075	105	2,500	0	0	2,500	0	2,500
RENTS & LEASES - EQUIPMT	82225000	1,015	1,400	1,687	0	2,700	0	2,700
RENTS & LEASES - SOFTWARE	82225005	0	0	6,311	-6,214	6,500	-6,214	6,500
SPECIAL DEPT EXPENSE	82228000	3,132	9,000	3,536	0	9,000	0	9,000
PURCHASING CHARGES	82228200	2,610	6,619	6,619	0	5,148	0	4,871
TRAVEL AND EXPENSE	82229010	6,823	19,000	329	-9,000	10,000	-9,000	10,000
UTILITIES	82230000	0	0	4,402	0	8,000	0	8,000
Total SERVICES & SUPPLIES:		1,171,058	1,018,241	896,581	-40,214	1,021,338	-40,214	1,021,056
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	2,304	0	2,304
INFORMATION TECH SERVICES	82314050	2,449	2,888	2,887	0	3,782	0	3,732
Total OTHER CHARGES:		2,449	2,888	2,887	0	6,086	0	6,036
Gross Expenditures:		1,491,635	1,452,548	1,275,267	-40,214	1,492,452	-40,214	1,492,120
Unreimbursed Costs:		7	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 233600 PROBATION - YOBG

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
TRANSFER IN/OUT	81810010	543,878	705,824	515,189	0	762,369	0	762,866
Total OTHER FINANCING SOURCES:		543,878	705,824	515,189	0	762,369	0	762,866
Total Revenues:		543,878	705,824	515,189	0	762,369	0	762,866
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	222,747	278,746	231,732	0	284,655	0	284,655
OVERTIME - OTHER PAYS	82110030	12,625	10,000	2,249	0	10,000	0	10,000
RETIREMENT	82120000	68,837	100,479	82,963	0	113,921	0	113,921
HEALTH INSURANCE	82130000	30,581	27,950	41,769	0	71,305	0	71,305
MGMT BENEFITS/LIFE INS	82130010	205	2,093	768	0	2,156	0	2,156
INSURANCE - WORKERS COMP	82131000	7,655	6,761	6,761	0	9,048	0	9,048
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	3,688	4,221	3,212	0	4,311	0	4,311
Total SALARIES & EMP BENEFITS:		346,338	430,750	369,454	0	495,896	0	495,896
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	1,000	0	0	1,000	0	1,000
UNIFORM ALLOWANCE	82211010	2,562	2,300	2,208	0	2,300	0	2,300
COMMUNICATIONS	82212000	2,850	4,673	3,036	0	5,000	0	4,993
MAINTENANCE -EQUIPMENT	82217000	18,946	20,500	16,516	0	21,500	0	21,500
OFFICE EXPENSE	82222000	1,681	2,500	627	0	3,000	0	3,000
BOOKS & PERIODICALS	82222010	309	1,000	0	0	1,200	0	1,200
COMPUTER HARD/SOFTWRE EXP	82222045	14,260	15,000	11,673	0	15,000	0	15,000
PROF & SPEC SERVICES	82223000	134,175	190,000	98,434	0	190,000	0	190,000
RENTS & LEASES - SOFTWARE	82225005	0	0	6,311	0	6,500	0	6,500
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	0	0	603
SPECIAL DEPT EXPENSE	82228000	446	2,500	25	0	2,500	0	2,500
PURCHASING CHARGES	82228200	933	1,323	1,323	0	1,380	0	1,306
MOTOR POOL SERVICE	82229000	10,404	22,285	1,837	0	2,200	0	2,200
TRAVEL AND EXPENSE	82229010	9,266	10,000	1,753	0	10,000	0	10,000
Total SERVICES & SUPPLIES:		195,832	273,081	143,743	0	261,580	0	262,102
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	2,304	0	2,304
INFORMATION TECH SERVICES	82314050	1,698	1,993	1,992	0	2,589	0	2,564
Total OTHER CHARGES:		1,698	1,993	1,992	0	4,893	0	4,868
Gross Expenditures:		543,868	705,824	515,189	0	762,369	0	762,866
Unreimbursed Costs:		10	0	0	0	0	0	0



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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 234000 PROBATION - ADMIN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FINES AND FORFEITS								
INSTALLMENT FEES - PROB.	81310050	12,545	12,000	13,880	0	11,500	0	11,500
ADMIN FEES PROB TRAFFIC	81310060	1,478	1,400	595	-1,400	0	-1,400	0
ADMIN FEES - PROBATION	81310065	16	50	0	0	50	0	50
DIVERSION PROGRAM	81310075	7,292	5,500	10,335	0	5,500	0	5,500
Total FINES AND FORFEITS:		21,331	18,950	24,810	-1,400	17,050	-1,400	17,050
INTERGOVERNMENTAL REVENUE								
ST AID-CALWORKS CASE MGMT	81505045	22,339	0	0	0	0	0	0
ST AID - SB933	81522009	32,302	31,500	34,766	0	40,000	0	40,000
ST AID - AB90	81522013	56,211	56,211	56,211	0	56,211	0	56,211
ST AID - OCJP GRANT - DA	81522015	9,287	0	0	0	0	0	0
ST AID - 924 REIMBURSEMNT	81522016	55,924	47,085	43,470	0	51,240	0	51,240
RESTITUTION REBATE	81522033	29,493	20,000	21,348	0	20,000	0	20,000
ST AID - CPD ADMIN	81522080	0	0	2,384	0	3,000	0	3,000
FED AID - IVE CASE MGMT	81538036	122,709	80,000	69,205	0	80,000	0	80,000
REIMB FROM COMM SCHOOLS	81550025	12,000	12,000	12,000	0	12,000	0	12,000
Total INTERGOVERNMENTAL REVENUE:		340,265	246,796	239,384	0	262,451	0	262,451
CHARGES FOR SERVICES								
ATTORNEY FEES	81605005	57	50	26	0	50	0	50
JAIL CLASS - DIVERSION	81622000	427	0	184	0	0	0	0
COST OF PROBATION	81622010	127,672	90,000	141,005	0	90,000	0	117,000
NSF CHECK FEES	81622020	175	250	75	0	200	0	200
JUVENILE REIMBURSEMENTS	81622030	33,942	0	27,512	0	0	0	0
HOUSE ARREST - ADULT	81622035	27,238	26,000	25,720	0	20,000	0	20,000
PROBATION REPORT FEES	81626005	26,576	23,000	26,782	0	23,000	0	23,000
COPY FEES	81626010	0	0	0	0	0	0	0
SEALING OF RECORDS	81626015	500	500	125	-500	0	-500	0
Total CHARGES FOR SERVICES:		216,587	139,800	221,429	-500	133,250	-500	160,250
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	600	500	1,051	0	750	0	750
Total MISCELLANEOUS REVENUES:		600	500	1,051	0	750	0	750
Total Revenues:		578,783	406,046	486,674	-1,900	413,501	-1,900	440,501
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,702,018	2,761,683	2,507,864	264,097	3,212,272	-167,601	2,780,574
OVERTIME - OTHER PAYS	82110030	62,009	65,000	45,373	0	70,000	0	70,000
RETIREMENT	82120000	724,953	869,239	794,037	87,202	1,126,767	-48,792	990,773

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Function: PUBLIC SAFETY  
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Budget Unit: 234000 PROBATION - ADMIN

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
HEALTH INSURANCE	82130000	390,228	411,089	354,033	52,060	463,827	-24,486	387,281
MGMT BENEFITS/LIFE INS	82130010	15,470	53,495	19,052	3,155	59,584	-2,093	54,336
INSURANCE - WORKERS COMP	82131000	304,543	306,236	306,236	0	348,719	0	348,719
UNEMPLOYMENT INSURANCE	82140000	0	4,450	4,500	500	5,250	-300	4,450
SOCIAL SECURITY/MEDICARE	82151000	68,319	88,946	63,614	8,709	88,796	-7,180	72,907
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>4,267,540</b>	<b>4,560,138</b>	<b>4,094,709</b>	<b>415,723</b>	<b>5,375,215</b>	<b>-250,452</b>	<b>4,709,040</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	15,370	36,000	20,834	3,452	41,152	0	37,700
UNIFORM ALLOWANCE	82211010	22,441	18,150	19,517	3,300	23,100	0	19,800
COMMUNICATIONS	82212000	50,365	56,238	42,940	7,300	62,500	0	55,200
HOUSEHOLD EXPENSE	82214000	2,444	3,700	2,993	0	3,800	0	3,000
MAINTENANCE -EQUIPMENT	82217000	29,933	49,000	29,269	9,000	62,100	0	53,100
MAINTENANCE - S.I.&G.	82218000	615	2,300	652	0	2,300	0	1,000
MEMBERSHIPS	82220000	4,594	7,000	5,106	0	7,000	0	5,500
MISCELLANEOUS EXPENSE	82221000	72	120	55	0	120	0	120
OFFICE EXPENSE	82222000	28,293	45,100	26,721	0	45,100	0	30,000
BOOKS & PERIODICALS	82222010	1,705	4,400	2,216	0	4,400	0	2,000
RECORD STORAGE CHARGES	82222015	21,529	65,935	17,488	0	2,191	0	2,191
POSTAGE AND FREIGHT	82222030	34,346	27,415	32,756	0	30,571	0	29,361
OFFSET PRINTING	82222040	8,799	18,852	8,059	0	7,419	0	7,419
COMPUTER HARD/SOFTWRE EXP	82222045	26,946	31,000	29,852	12,095	43,795	0	31,000
PROF & SPEC SERVICES	82223000	5,500	4,000	0	14,000	18,000	14,000	18,000
MED DENTAL & LAB SVCS	82223075	2,556	10,600	9,684	0	10,600	0	10,600
MEDICAL SERVICES	82223077	3,900	4,350	3,825	0	4,350	0	4,350
RENTS & LEASES - EQUIPMT	82225000	8,633	10,600	9,993	0	11,200	0	11,200
RENTS & LEASES - SOFTWARE	82225005	1,495	1,800	1,570	0	1,900	0	1,900
RENTS & LEASES - COMPUTER	82225015	493	7,030	7,674	0	69,591	0	67,242
SPECIAL DEPT EXPENSE	82228000	23,337	29,600	10,307	0	29,600	0	25,000
PURCHASING CHARGES	82228200	2,730	3,690	3,690	0	3,633	0	3,437
IN-SERVICE TRAINING	82228465	46,870	47,085	43,470	0	51,240	0	51,240
CORRECTIONS TRAINING	82228470	40,582	42,000	22,295	0	42,000	0	41,000
PROGRAM EXPENSE	82228600	10,378	14,200	21,073	0	17,700	0	17,700
MOTOR POOL SERVICE	82229000	64,847	112,730	111,643	0	110,000	0	110,000
TRAVEL AND EXPENSE	82229010	11,223	15,000	6,349	0	18,500	0	14,500
UTILITIES	82230000	41,157	50,500	39,571	0	45,000	0	45,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>511,153</b>	<b>718,395</b>	<b>529,602</b>	<b>49,147</b>	<b>768,862</b>	<b>14,000</b>	<b>698,560</b>
<b>OTHER CHARGES</b>								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	21,896	0	21,896
CALIF YOUTH AUTHORITY	82312400	123,812	189,500	192,129	0	189,500	0	189,500
CARE OF JUV COURT WARDS	82312401	3,747	8,000	13,688	8,000	16,000	6,000	14,000
INFORMATION TECH SERVICES	82314050	155,562	168,014	165,179	0	188,214	0	184,882

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 234000 PROBATION - ADMIN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
IT MANAGED CONTRACTS	82314170	0	24,325	52,904	0	28,000	0	28,000
Total OTHER CHARGES:		283,121	389,839	423,900	8,000	443,610	6,000	438,278
Gross Expenditures:		5,061,814	5,668,372	5,048,211	472,870	6,587,687	-230,452	5,845,878
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	42,450	43,699	43,817	0	42,183	0	42,183
Total INTRAFUND TRANSFERS:		42,450	43,699	43,817	0	42,183	0	42,183
Net Expenditures:		5,104,264	5,712,071	5,092,028	472,870	6,629,870	-230,452	5,888,061
Unreimbursed Costs:		-4,525,481	-5,306,025	-4,605,354	-474,770	-6,216,369	228,552	-5,447,560

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 234800 PROBATION-MISC GRANTS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-JUV JUST CRIME PA	81515000	431,619	503,627	510,735	0	566,369	0	566,192
Total INTERGOVERNMENTAL REVENUE:		431,619	503,627	510,735	0	566,369	0	566,192
Total Revenues:		431,619	503,627	510,735	0	566,369	0	566,192
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	260,627	281,465	283,879	0	287,670	0	287,670
OVERTIME - OTHER PAYS	82110030	8,664	10,000	8,452	0	12,000	0	12,000
RETIREMENT	82120000	74,134	91,866	92,217	0	104,812	0	104,812
HEALTH INSURANCE	82130000	28,331	37,102	54,047	0	71,305	0	71,305
MGMT BENEFITS/LIFE INS	82130010	434	3,062	1,315	0	3,156	0	3,156
INSURANCE - WORKERS COMP	82131000	7,401	7,381	7,381	0	9,343	0	9,343
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	5,764	6,695	6,465	0	6,854	0	6,854
Total SALARIES & EMP BENEFITS:		385,355	438,071	453,756	0	495,640	0	495,640
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	2,050	2,050	2,197	0	2,050	0	2,050
COMMUNICATIONS	82212000	2,285	4,103	2,642	0	4,300	0	4,292
HOUSEHOLD EXPENSE	82214000	4,165	6,000	4,925	0	7,000	0	7,000
MAINTENANCE -EQUIPMENT	82217000	1,136	2,500	62	0	2,500	0	2,500
OFFICE EXPENSE	82222000	2,906	3,000	1,874	0	3,000	0	3,000
BOOKS & PERIODICALS	82222010	0	500	0	0	500	0	500
POSTAGE AND FREIGHT	82222030	661	459	46	0	438	0	421
OFFSET PRINTING	82222040	210	267	0	0	155	0	155
RENTS & LEASES - EQUIPMT	82225000	2,498	2,700	2,650	0	3,200	0	3,200
RENT OFFICE SPACE	82226010	12,000	12,000	12,000	0	12,000	0	12,000
SPECIAL DEPT EXPENSE	82228000	2,859	4,000	4,706	0	4,500	0	4,500
PURCHASING CHARGES	82228200	211	258	258	0	281	0	265
MOTOR POOL SERVICE	82229000	4,127	8,250	5,871	0	6,500	0	6,500
TRAVEL AND EXPENSE	82229010	540	7,000	7,000	0	7,500	0	7,500
UTILITIES	82230000	1,877	2,500	1,937	0	2,250	0	2,250
Total SERVICES & SUPPLIES:		37,525	55,587	46,168	0	56,174	0	56,133
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	2,304	0	2,304
INFORMATION TECH SERVICES	82314050	6,793	7,976	7,975	0	10,326	0	10,190
Total OTHER CHARGES:		6,793	7,976	7,975	0	12,630	0	12,494
Gross Expenditures:		429,673	501,634	507,899	0	564,444	0	564,267

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 234800 PROBATION-MISC GRANTS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	1,936	1,993	2,836	0	1,925	0	1,925
Total INTRAFUND TRANSFERS:		1,936	1,993	2,836	0	1,925	0	1,925
Net Expenditures:		431,609	503,627	510,735	0	566,369	0	566,192
Unreimbursed Costs:		10	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: FIRE - 1200  
 Budget Unit: 241000 FIRE DEPARTMENT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>TAXES</b>								
PROP TAX - CURR SECURED	81100000	6,284,431	6,567,667	6,436,314	0	6,653,047	0	6,653,047
PROP TAX - CURR UNSECURED	81110000	429,445	250,000	284,511	0	253,750	0	253,750
PROP TAX - PRIOR SECURED	81120000	103,529	101,459	92,297	0	96,386	0	96,386
PROP TAX - PRIOR UNSECURD	81130000	3,330	0	0	0	0	0	0
PROP TAX - CURR SB813 SUP	81140000	97,904	61,600	59,752	0	64,680	0	64,680
PROP TAX-PRIOR SUPL SB813	81150000	10,116	9,000	8,820	0	9,000	0	9,000
RDA RPTTF RESIDUALS	81170090	279,812	200,000	196,471	0	250,000	0	250,000
RDA ASSET LIQUIDATION	81170100	2,656	0	0	0	0	0	0
<b>Total TAXES:</b>		<b>7,211,223</b>	<b>7,189,726</b>	<b>7,078,165</b>	<b>0</b>	<b>7,326,863</b>	<b>0</b>	<b>7,326,863</b>
<b>USE OF MONEY &amp; PROPERTY</b>								
INTEREST ON CURRENT DEPST	81400000	16,946	5,000	6,738	0	5,500	0	5,500
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>16,946</b>	<b>5,000</b>	<b>6,738</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - HWY PROPERTY RNT	81503020	97	70	82	0	80	0	80
HOMEOWNER PROP TAX RELIEF	81519000	68,673	68,000	66,000	0	68,000	0	68,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,554,903	1,439,310	1,511,276	0	1,540,062	0	1,598,108
ST AID HOUSG AUTH IN-LIEU	81522003	6,776	7,000	0	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	373,990	373,990	0	373,990	0	373,990
CITIES - CITY OF CORCORAN	81540008	349,575	522,102	638,627	0	522,102	0	522,102
CITIES - CITY OF AVENAL	81540010	145,000	340,000	412,500	0	365,000	0	365,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>2,825,024</b>	<b>3,450,472</b>	<b>3,702,475</b>	<b>0</b>	<b>3,576,234</b>	<b>0</b>	<b>3,634,280</b>
<b>CHARGES FOR SERVICES</b>								
FIRE INSPECTION FEES	81607055	23,019	5,500	13,988	0	20,000	0	20,000
PLAN CHECK FEES	81607060	2,840	2,000	6,935	0	10,000	0	10,000
DEVELOPERS FEES	81607070	6,020	7,300	6,570	0	7,500	0	7,500
WEED ABATEMENT	81609020	2,748	0	0	0	0	0	0
SUPPRESSION COST REIMB	81626000	1,556	0	0	0	0	0	0
MISCELLANEOUS SERVICES	81626020	0	0	27,480	0	16,000	0	16,000
<b>Total CHARGES FOR SERVICES:</b>		<b>36,183</b>	<b>14,800</b>	<b>54,973</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>53,500</b>
<b>MISCELLANEOUS REVENUES</b>								
MISCELLANEOUS DONATIONS	81720000	1,250	1,200	0	0	0	0	0
OTHER REVENUE	81720005	2,315,560	800,000	2,116,807	0	2,000,000	0	2,000,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>2,316,810</b>	<b>801,200</b>	<b>2,116,807</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: FIRE - 1200  
 Budget Unit: 241000 FIRE DEPARTMENT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING SOURCES								
CONTRIBUTION - GENERAL	81810040	569,608	225,000	225,000	0	225,000	0	225,000
Total OTHER FINANCING SOURCES:		569,608	225,000	225,000	0	225,000	0	225,000
Total Revenues:		12,975,794	11,686,198	13,184,158	0	13,187,097	0	13,245,143
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	5,199,749	5,746,144	5,171,529	13,541	5,893,135	13,541	5,893,135
OVERTIME - OTHER PAYS	82110030	1,558,392	600,000	1,650,000	0	650,000	0	650,000
OVERTIME -FSLA	82110031	124,143	146,140	131,526	0	150,561	0	150,561
HOLIDAY IN LIEU EMT	82110032	423,058	527,430	461,522	0	541,946	0	541,946
RETIREMENT	82120000	1,652,195	2,258,307	2,032,476	2,508	2,599,037	2,508	2,599,037
HEALTH INSURANCE	82130000	748,841	807,786	727,007	5,206	881,598	5,206	881,598
MGMT BENEFITS/LIFE INS	82130010	17,469	15,615	12,440	0	14,692	0	14,692
INSURANCE - WORKERS COMP	82131000	611,729	639,005	639,005	0	820,064	0	820,064
UNEMPLOYMENT INSURANCE	82140000	0	8,500	0	50	8,650	50	8,650
SOCIAL SECURITY/MEDICARE	82151000	105,062	91,060	105,353	1,036	92,457	1,036	92,457
Total SALARIES & EMP BENEFITS:		10,440,638	10,839,987	10,930,858	22,341	11,652,140	22,341	11,652,140
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	110,613	114,983	95,000	0	110,000	0	110,000
UNIFORM ALLOWANCE	82211010	56,850	69,750	60,682	0	71,850	0	71,850
COMMUNICATIONS	82212000	48,811	41,130	35,206	0	45,620	0	45,470
DISPATCH SERVICES	82212010	192,068	195,000	170,770	0	223,329	0	223,329
RADIO COMMUNCIATION	82212040	26,150	30,000	31,272	0	38,283	0	38,283
HOUSEHOLD EXPENSE	82214000	38,619	54,600	28,392	0	45,000	0	45,000
MAINTENANCE -EQUIPMENT	82217000	478,618	394,945	359,497	0	397,000	0	397,000
FUEL AND OIL	82217020	165,395	161,069	164,027	0	170,000	0	170,000
MAINTENANCE - S.I.&G.	82218000	54,999	100,000	92,462	0	250,000	0	250,000
MEMBERSHIPS	82220000	3,153	3,700	1,782	0	2,000	0	2,000
OFFICE EXPENSE	82222000	8,277	10,000	12,119	0	10,000	0	10,000
BOOKS & PERIODICALS	82222010	188	0	0	0	0	0	0
RECORD STORAGE CHARGES	82222015	104	44	44	0	44	0	44
POSTAGE AND FREIGHT	82222030	3,724	2,935	3,695	0	3,000	0	3,000
OFFSET PRINTING	82222040	1,050	859	225	0	954	0	954
COMPUTER HARD/SOFTWRE EXP	82222045	1,802	5,785	289	0	5,705	0	5,705
CONTRACTUAL SERVICES	82223045	6,702	6,970	6,970	0	7,249	0	7,249
MEDICAL SERVICES	82223077	25,861	30,000	15,159	0	30,000	0	30,000
SUPPLIES & MATERIALS	82223135	13,872	18,584	16,392	0	18,000	0	18,000
RENTS & LEASES - EQUIPMT	82225000	6,014	6,000	4,647	0	5,500	0	5,500
RENTS & LEASES - COMPUTER	82225015	0	28,394	28,179	0	27,911	0	34,691
SMALL TOOLS & INSTRUMENTS	82227000	46,547	47,408	20,392	0	40,000	0	40,000
SPECIAL DEPT EXPENSE	82228000	69,573	1,500	10,419	0	5,000	0	5,000

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 Function: PUBLIC SAFETY  
 Fund: FIRE - 1200  
 Budget Unit: 241000 FIRE DEPARTMENT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
PURCHASING CHARGES	82228200	7,393	8,924	5,949	0	7,632	0	7,222
FIRE HAZARD ABATEMENT	82228305	213	2,500	0	0	2,500	0	2,500
PUBLIC EDUCATION MATERIAL	82228455	11,364	12,000	11,761	0	13,000	0	13,000
IN-SERVICE TRAINING	82228465	0	600	0	0	0	0	0
DEMO & TRNG MAT & SER	82228485	26,815	26,625	22,631	0	28,000	0	28,000
TRAVEL AND EXPENSE	82229010	19,827	17,000	17,281	0	18,000	0	18,000
UTILITIES	82230000	112,845	117,455	114,670	0	118,500	0	118,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,537,447</b>	<b>1,508,760</b>	<b>1,329,912</b>	<b>0</b>	<b>1,694,077</b>	<b>0</b>	<b>1,700,297</b>
<b>OTHER CHARGES</b>								
CAPITAL LEASES	82302200	1,917	2,077	2,077	0	0	0	0
LEASES-PRINCIPAL	82302300	240,372	236,666	228,341	0	234,203	0	234,203
INTEREST EXPENSE	82305100	27,782	25,108	28,920	0	28,387	0	28,387
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	40,938	0	40,938
PROPERTY TAX ADMIN EXP	82308010	175,132	153,625	153,625	0	155,929	0	155,929
INFORMATION TECH SERVICES	82314050	49,264	56,146	54,886	0	61,201	0	59,799
CAP CHARGES	82314060	0	0	0	74,078	74,078	74,078	74,078
IT MANAGED CONTRACTS	82314170	0	48,155	48,155	0	48,155	0	48,155
<b>Total OTHER CHARGES:</b>		<b>494,467</b>	<b>521,777</b>	<b>516,004</b>	<b>74,078</b>	<b>642,891</b>	<b>74,078</b>	<b>641,489</b>
<b>CAPITAL ASSETS</b>								
FIRE ENGINES	82440059	38,203	0	127,001	0	0	0	0
FIREARMS	82440207	0	439	688	0	0	0	0
FIXED ASSETS	82460000	0	0	0	5,864	5,864	5,864	5,864
<b>Total CAPITAL ASSETS:</b>		<b>38,203</b>	<b>439</b>	<b>127,689</b>	<b>5,864</b>	<b>5,864</b>	<b>5,864</b>	<b>5,864</b>
<b>Gross Expenditures:</b>		<b>12,510,755</b>	<b>12,870,963</b>	<b>12,904,463</b>	<b>102,283</b>	<b>13,994,972</b>	<b>102,283</b>	<b>13,999,790</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED-ENERGY PROJ	82800010	11,793	12,063	12,063	0	12,266	0	12,266
<b>Total INTRAFUND TRANSFERS:</b>		<b>11,793</b>	<b>12,063</b>	<b>12,063</b>	<b>0</b>	<b>12,266</b>	<b>0</b>	<b>12,266</b>
<b>Net Expenditures:</b>		<b>12,522,548</b>	<b>12,883,026</b>	<b>12,916,526</b>	<b>102,283</b>	<b>14,007,238</b>	<b>102,283</b>	<b>14,012,056</b>
<b>Unreimbursed Costs:</b>		<b>453,246</b>	<b>-1,196,828</b>	<b>267,632</b>	<b>-102,283</b>	<b>-820,141</b>	<b>-102,283</b>	<b>-766,913</b>



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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: FIRE - 1200  
 Budget Unit: 242000 HOMELAND SECURITY GRANT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - HOMELAND SECUR	81538013	133,586	818,560	368,685	225,455	675,330	225,455	675,330
Total INTERGOVERNMENTAL REVENUE:		133,586	818,560	368,685	225,455	675,330	225,455	675,330
Total Revenues:		133,586	818,560	368,685	225,455	675,330	225,455	675,330
OTHER CHARGES								
HOMELAND SECURITY EXPEND	82314120	133,586	818,560	368,685	225,455	675,330	225,455	675,330
Total OTHER CHARGES:		133,586	818,560	368,685	225,455	675,330	225,455	675,330
Gross Expenditures:		133,586	818,560	368,685	225,455	675,330	225,455	675,330
Unreimbursed Costs:		0	0	0	0	0	0	0

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: FIRE - 1200  
Budget Unit: 243000 OFFICE OF EMERGENCY MGMT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - EMPG	81538017	151,687	159,310	140,967	0	155,605	0	155,605
Total INTERGOVERNMENTAL REVENUE:		151,687	159,310	140,967	0	155,605	0	155,605
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	148,734	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	148,734	0	0	0	0
OTHER FINANCING SOURCES								
CONTRIBUTION - GENERAL	81810040	155,392	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		155,392	0	0	0	0	0	0
Total Revenues:		307,079	159,310	289,701	0	155,605	0	155,605
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	98,235	107,429	72,571	13,541	86,112	13,541	86,112
RETIREMENT	82120000	14,519	17,494	11,818	2,508	15,948	2,508	15,948
HEALTH INSURANCE	82130000	13,024	13,024	13,024	5,206	18,882	5,206	18,882
MGMT BENEFITS/LIFE INS	82130010	406	2,909	379	15	2,926	15	2,926
INSURANCE - WORKERS COMP	82131000	15,704	12,369	12,369	0	11,953	0	11,953
UNEMPLOYMENT INSURANCE	82140000	0	200	0	50	150	50	150
SOCIAL SECURITY/MEDICARE	82151000	7,231	8,218	5,522	1,036	6,588	1,036	6,588
Total SALARIES & EMP BENEFITS:		149,119	161,643	115,683	22,356	142,559	22,356	142,559
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	163	0	0	0	0	0	0
COMMUNICATIONS	82212000	5,166	6,003	8,739	0	9,850	0	9,850
MAINTENANCE -EQUIPMENT	82217000	1,513	100	1,200	0	2,000	0	2,000
FUEL AND OIL	82217020	0	600	850	0	1,000	0	1,000
OFFICE EXPENSE	82222000	2,924	3,000	2,849	0	3,000	0	3,000
POSTAGE AND FREIGHT	82222030	57	100	60	0	100	0	100
OFFSET PRINTING	82222040	481	750	1,000	0	2,000	0	2,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	3,112	0	3,112
OUTREACH EXPENSE	82223035	0	11,029	11,857	0	5,000	0	5,000
CONTRACTUAL SERVICES	82223045	32,337	30,000	34,420	0	34,500	0	34,500
SPECIAL DEPT EXPENSE	82228000	86,289	47,254	60,843	0	46,832	0	46,832
PURCHASING CHARGES	82228200	2,999	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	1,458	29,673	25,000	0	41,000	0	41,000
DEMO & TRNG MAT & SER	82228485	820	3,500	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	3,621	12,000	3,000	0	6,000	0	6,000
Total SERVICES & SUPPLIES:		137,828	144,009	149,818	0	154,394	0	154,394

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: FIRE - 1200  
 Budget Unit: 243000 OFFICE OF EMERGENCY MGMT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	922	922	922	922
INFORMATION TECH SERVICES	82314050	15,220	18,153	24,200	0	23,412	0	23,412
CAP CHARGES	82314060	0	0	0	15,028	15,028	15,028	15,028
Total OTHER CHARGES:		15,220	18,153	24,200	15,950	39,362	15,950	39,362
CAPITAL ASSETS								
FIXED ASSETS	82460000	8,613	0	0	0	0	0	0
Total CAPITAL ASSETS:		8,613	0	0	0	0	0	0
Gross Expenditures:		310,780	323,805	289,701	38,306	336,315	38,306	336,315
Unreimbursed Costs:		-3,701	-164,495	0	-38,306	-180,710	-38,306	-180,710

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 260000 AG COMMISSIONER-SEALER

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AGRICULTURE	81512000	1,289,309	1,307,758	1,406,988	0	1,309,480	0	1,360,000
ST AID - AG COMMSR SALARY	81512010	0	0	6,600	0	6,600	0	6,600
Total INTERGOVERNMENTAL REVENUE:		1,289,309	1,307,758	1,413,588	0	1,316,080	0	1,366,600
CHARGES FOR SERVICES								
AGRICULTURAL SERVICES	81609000	139,567	159,200	157,906	0	149,925	0	149,925
AG COMMISSION DEMO FEES	81609005	7,363	5,000	9,830	0	8,500	0	8,500
WEIGHTS & MEASURES SVCS	81609015	117,550	111,750	111,950	0	111,950	0	111,950
Total CHARGES FOR SERVICES:		264,480	275,950	279,686	0	270,375	0	270,375
MISCELLANEOUS REVENUES								
OTHER SALES	81700040	443,001	362,300	500,000	0	375,000	0	400,000
OTHER REVENUE	81720005	50	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		443,051	362,300	500,000	0	375,000	0	400,000
Total Revenues:		1,996,840	1,946,008	2,193,274	0	1,961,455	0	2,036,975
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,431,585	1,456,847	1,380,448	4,659	1,505,374	-4,659	1,500,715
EXTRA HELP	82110020	0	0	7,781	15,030	15,030	15,030	15,030
OVERTIME - OTHER PAYS	82110030	22,449	31,676	45,546	13,551	45,000	13,551	45,000
RETIREMENT	82120000	212,227	237,257	227,358	3,374	287,133	0	286,269
HEALTH INSURANCE	82130000	237,266	238,857	245,042	0	256,841	0	256,841
MGMT BENEFITS/LIFE INS	82130010	13,140	12,392	9,374	0	11,045	0	11,045
INSURANCE - WORKERS COMP	82131000	30,183	28,649	28,751	0	27,987	0	27,987
UNEMPLOYMENT INSURANCE	82140000	0	2,400	9,760	0	14,653	0	14,653
SOCIAL SECURITY/MEDICARE	82151000	105,525	113,021	104,395	2,542	119,754	0	119,397
Total SALARIES & EMP BENEFITS:		2,052,375	2,121,099	2,058,455	39,156	2,282,817	23,922	2,276,937
SERVICES & SUPPLIES								
AG SERVICES & SUPPLIES	82210000	341,803	300,000	300,000	0	310,000	0	300,000
COMMUNICATIONS	82212000	9,047	6,864	6,863	0	11,735	0	7,000
MAINTENANCE -EQUIPMENT	82217000	135	750	105	0	750	0	750
MAINTENANCE - OFFICE EQMT	82217005	0	125	0	0	125	0	125
MAINTENANCE - S.I.&G.	82218000	0	0	0	0	25,000	0	0
MEMBERSHIPS	82220000	7,505	4,000	4,075	0	4,400	0	4,100
OFFICE EXPENSE	82222000	5,614	7,000	6,815	0	7,000	0	6,000
BOOKS & PERIODICALS	82222010	507	600	294	0	600	0	600
POSTAGE AND FREIGHT	82222030	4,950	4,475	5,183	0	4,685	0	4,500
OFFSET PRINTING	82222040	2,287	6,812	2,430	0	1,703	0	1,703

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Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 260000 AG COMMISSIONER-SEALER

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COMPUTER HARD/SOFTWARE EXP	82222045	19,073	15,000	14,994	0	20,000	0	20,000
PROF & SPEC SERVICES	82223000	2,806	3,250	3,000	0	3,250	0	3,400
RENTS & LEASES - EQUIPMT	82225000	2,309	3,000	2,310	0	3,000	0	3,000
SMALL TOOLS & INSTRUMENTS	82227000	17	350	347	0	350	0	350
SPECIAL DEPT EXPENSE	82228000	185	300	313	0	300	0	300
PURCHASING CHARGES	82228200	2,230	2,430	2,430	0	2,807	0	2,656
SLR. INSP - FOOD PURCH	82228360	597	600	600	0	600	0	600
IN-SERVICE TRAINING	82228465	3,514	4,000	3,070	0	4,000	0	3,500
DEMO & TRNG MAT & SER	82228485	1,058	1,200	1,206	0	1,200	0	1,200
MOTOR POOL SERVICE	82229000	93,305	153,712	147,847	0	132,000	0	132,000
TRAVEL AND EXPENSE	82229010	8,035	13,000	10,083	0	13,000	0	12,000
UTILITIES	82230000	22,720	27,800	23,893	0	25,900	0	25,900
Total SERVICES & SUPPLIES:		527,697	555,268	535,858	0	572,405	0	529,684
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	16,131	0	16,131
INFORMATION TECH SERVICES	82314050	21,820	26,084	25,721	0	25,677	0	25,219
Total OTHER CHARGES:		21,820	26,084	25,721	0	41,808	0	41,350
CAPITAL ASSETS								
FIXED ASSETS	82460000	18,567	0	0	0	0	0	0
Total CAPITAL ASSETS:		18,567	0	0	0	0	0	0
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	0	0	0	0	0	0
Total OTHER FINANCING USES:		0	0	0	0	0	0	0
Gross Expenditures:		2,620,459	2,702,451	2,620,034	39,156	2,897,030	23,922	2,847,971
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-597	-600	-600	0	-600	0	-600
COST APPLIED-ENERGY PROJ	82800010	21,207	21,831	21,831	0	21,074	0	21,074
Total INTRAFUND TRANSFERS:		20,610	21,231	21,231	0	20,474	0	20,474
Net Expenditures:		2,641,069	2,723,682	2,641,265	39,156	2,917,504	23,922	2,868,445
Unreimbursed Costs:		-644,229	-777,674	-447,991	-39,156	-956,049	-23,922	-831,470

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 270000 PLANNING

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
ZONING PERMITS	81240000	75,986	80,000	61,000	0	184,000	0	184,000
Total LICENSES & PERMITS:		75,986	80,000	61,000	0	184,000	0	184,000
CHARGES FOR SERVICES								
MAP & SUBDIVISION FEES	81607005	21,674	20,000	32,445	0	46,500	0	46,500
AG PRESERVE FEES	81607020	3,070	1,750	1,960	0	2,600	0	2,600
ENVIRONMENTAL IMPACT FEES	81607030	5,670	40,000	3,245	0	30,000	0	30,000
PLANNING SERVICES	81607040	400	550	530	0	1,100	0	1,100
PLANNING - APPEALS	81607050	0	320	0	0	1,000	0	1,000
Total CHARGES FOR SERVICES:		30,814	62,620	38,180	0	81,200	0	81,200
MISCELLANEOUS REVENUES								
GIS MATERIAL SALES	81700060	298	150	450	0	150	0	150
OTHER REVENUE	81720005	7,850	1,000	83,080	0	115,080	60,000	175,080
Total MISCELLANEOUS REVENUES:		8,148	1,150	83,530	0	115,230	60,000	175,230
OTHER FINANCING SOURCES								
TRANSFER IN/OUT	81810010	0	0	10,233	0	0	0	0
Total OTHER FINANCING SOURCES:		0	0	10,233	0	0	0	0
Total Revenues:		114,948	143,770	192,943	0	380,430	60,000	440,430
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	617,902	685,967	550,000	0	699,799	0	699,799
OVERTIME - OTHER PAYS	82110030	138	500	60	0	500	0	500
RETIREMENT	82120000	91,075	111,713	85,500	0	129,610	0	129,610
HEALTH INSURANCE	82130000	122,967	124,779	95,594	0	116,709	0	116,709
MGMT BENEFITS/LIFE INS	82130010	5,585	8,001	4,000	0	6,310	0	6,310
INSURANCE - WORKERS COMP	82131000	10,782	10,143	10,143	0	11,041	0	11,041
UNEMPLOYMENT INSURANCE	82140000	5,695	900	3,990	0	900	0	900
SOCIAL SECURITY/MEDICARE	82151000	45,107	51,629	39,670	0	52,930	0	52,930
Total SALARIES & EMP BENEFITS:		899,251	993,632	788,957	0	1,017,799	0	1,017,799
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	5,166	5,038	4,500	0	5,103	0	5,080
MEMBERSHIPS	82220000	183	400	400	0	425	0	425
OFFICE EXPENSE	82222000	12,911	13,680	13,000	0	13,680	0	13,680
BOOKS & PERIODICALS	82222010	1,008	1,100	700	0	1,100	0	1,100
RECORD STORAGE CHARGES	82222015	10,458	10,388	10,360	0	10,334	0	10,334

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Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 270000 PLANNING

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
POSTAGE AND FREIGHT	82222030	5,423	4,099	7,240	0	6,939	0	6,943
OFFSET PRINTING	82222040	277	433	700	0	804	0	804
COMPUTER HARD/SOFTWRE EXP	82222045	10,915	67,553	50,000	0	11,497	0	11,497
PROF & SPEC SERVICES	82223000	0	0	59,923	0	54,485	0	54,485
LEGAL EXPENSES	82223005	3,412	0	0	0	0	0	0
CONSULTANT EXPENSE	82223060	39,126	50,000	5,000	0	50,000	0	0
PUBS & LEGAL NOTICES	82224000	2,959	5,000	3,000	0	5,000	0	5,000
RENTS & LEASES - EQUIPMT	82225000	1,664	1,800	1,800	0	9,191	0	14,706
RENTS & LEASES - COMPUTER	82225015	0	7,591	8,224	0	0	0	0
PURCHASING CHARGES	82228200	623	746	746	0	1,055	0	999
BD & COMM MEM EXPENSES	82228205	1,031	6,475	1,000	0	6,475	0	6,475
GENERAL PLAN UPDATE	82228325	0	10,000	5,000	0	10,000	0	10,000
IN-SERVICE TRAINING	82228465	4,870	7,492	3,000	0	0	0	0
MOTOR POOL SERVICE	82229000	82	2,000	0	0	2,000	0	2,000
TRAVEL AND EXPENSE	82229010	5,246	5,400	2,900	0	12,892	0	12,892
UTILITIES	82230000	7,518	9,500	9,500	0	8,300	0	8,300
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>112,872</b>	<b>208,695</b>	<b>186,993</b>	<b>0</b>	<b>209,280</b>	<b>0</b>	<b>164,720</b>
<b>OTHER CHARGES</b>								
INTEREST EXPENSE	82305100	1,429	3,000	2,391	0	3,000	0	3,000
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	4,149	0	4,149
ADMINISTRATIVE ALLOCATION	82314000	8,407	10,779	10,779	0	10,944	0	10,944
KCAG SUPPORT	82314045	7,805	7,559	7,559	0	5,891	0	5,891
INFORMATION TECH SERVICES	82314050	27,807	40,149	40,149	0	29,885	0	28,244
CAP CHARGES	82314060	25,097	25,593	25,593	0	66,222	0	66,222
<b>Total OTHER CHARGES:</b>		<b>70,545</b>	<b>87,080</b>	<b>86,471</b>	<b>0</b>	<b>120,091</b>	<b>0</b>	<b>118,450</b>
<b>Gross Expenditures:</b>		<b>1,082,668</b>	<b>1,289,407</b>	<b>1,062,421</b>	<b>0</b>	<b>1,347,170</b>	<b>0</b>	<b>1,300,969</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-93,680	-143,465	-107,169	0	-146,687	0	-146,687
COST APPLIED-ENERGY PROJ	82800010	7,754	7,983	7,983	0	7,705	0	7,705
<b>Total INTRAFUND TRANSFERS:</b>		<b>-85,926</b>	<b>-135,482</b>	<b>-99,186</b>	<b>0</b>	<b>-138,982</b>	<b>0</b>	<b>-138,982</b>
<b>Net Expenditures:</b>		<b>996,742</b>	<b>1,153,925</b>	<b>963,235</b>	<b>0</b>	<b>1,208,188</b>	<b>0</b>	<b>1,161,987</b>
<b>Unreimbursed Costs:</b>		<b>-881,794</b>	<b>-1,010,155</b>	<b>-770,292</b>	<b>0</b>	<b>-827,758</b>	<b>60,000</b>	<b>-721,557</b>

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 279000 BUILDING INSPECTION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>LICENSES &amp; PERMITS</b>								
CONSTRUCTION PERMITS	81220000	308,032	320,000	280,000	0	300,000	0	315,000
WATER WELL PERMITS	81220020	43,800	100,000	35,000	0	50,000	0	50,000
<b>Total LICENSES &amp; PERMITS:</b>		<b>351,832</b>	<b>420,000</b>	<b>315,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>365,000</b>
<b>FINES AND FORFEITS</b>								
CODE COMPL ADMIN FINES	81310005	800	0	0	0	0	0	0
<b>Total FINES AND FORFEITS:</b>		<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - AVA ADMINISTRATN	81522017	487	1,000	486	0	700	0	700
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>487</b>	<b>1,000</b>	<b>486</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>CHARGES FOR SERVICES</b>								
SCHOOL FEES (2%)	81601800	3,104	2,675	5,000	0	3,200	0	3,200
COMPLIANCE INSPECTIONS	81607000	90	0	400	0	0	0	200
BUILDING ABATEMENT	81607010	0	45,000	0	0	45,000	0	45,000
PLANNING CONFORMANCE FEES	81607035	104,021	80,000	90,000	0	75,000	0	87,000
NUISANCE ABATEMENT	81607065	0	15,000	0	0	15,000	0	15,000
SB 1473 BLDG STRD FEES	81607071	117	100	170	0	100	0	100
FEMA COMMUNITY LETTERS	81607072	420	500	1,100	0	700	0	700
<b>Total CHARGES FOR SERVICES:</b>		<b>107,752</b>	<b>143,275</b>	<b>96,670</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>151,200</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER SALES - BLDG INSPCT	81700045	11	0	0	0	0	0	0
OTHER REVENUE	81720005	13	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>460,895</b>	<b>564,275</b>	<b>412,156</b>	<b>0</b>	<b>489,700</b>	<b>0</b>	<b>516,900</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	274,227	305,159	295,000	0	320,858	0	309,608
EXTRA HELP	82110020	8,827	8,726	8,726	0	11,250	0	11,250
OVERTIME - OTHER PAYS	82110030	128	200	41	0	200	0	200
RETIREMENT	82120000	40,971	49,692	48,000	0	57,342	0	57,339
HEALTH INSURANCE	82130000	53,996	59,108	56,300	0	58,578	0	58,578
MGMT BENEFITS/LIFE INS	82130010	2,698	2,911	2,882	0	3,004	0	3,004
INSURANCE - WORKERS COMP	82131000	4,668	4,784	4,784	0	5,631	0	5,634
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	19,633	24,179	21,198	0	24,546	0	24,546
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>405,148</b>	<b>455,159</b>	<b>436,931</b>	<b>0</b>	<b>481,809</b>	<b>0</b>	<b>470,559</b>



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 Fund: GENERAL FUND - 0001  
 Budget Unit: 279000 BUILDING INSPECTION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,390	1,614	1,420	0	1,614	0	1,468
MEMBERSHIPS	82220000	745	1,000	1,000	0	1,000	0	1,000
OFFICE EXPENSE	82222000	4,366	4,950	4,950	0	4,950	0	4,950
BOOKS & PERIODICALS	82222010	499	500	0	0	5,500	0	4,500
RECORD STORAGE CHARGES	82222015	5,570	5,450	5,072	0	4,197	0	4,917
POSTAGE AND FREIGHT	82222030	666	500	500	0	465	0	447
OFFSET PRINTING	82222040	79	249	250	0	202	0	202
COMPUTER HARD/SOFTWRE EXP	82222045	1,097	5,212	5,000	0	2,094	0	2,094
CONSULTANT EXPENSE	82223060	14,295	25,000	12,000	0	25,000	0	25,000
PUBS & LEGAL NOTICES	82224000	0	1,200	0	0	1,200	0	500
RENTS & LEASES - EQUIPMT	82225000	1,097	1,200	1,200	0	3,561	0	6,576
RENTS & LEASES - COMPUTER	82225015	0	3,497	3,710	0	0	0	0
PURCHASING CHARGES	82228200	590	885	885	0	817	0	773
BUILDING ABATEMENT PROC	82228300	0	45,000	10,000	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	0	0	0
IN-SERVICE TRAINING	82228465	2,760	5,600	3,000	0	0	0	0
MOTOR POOL SERVICE	82229000	18,215	33,686	28,000	0	27,500	0	35,000
TRAVEL AND EXPENSE	82229010	3,963	6,000	5,300	0	11,600	0	11,201
UTILITIES	82230000	3,122	4,150	4,150	0	3,500	0	3,500
Total SERVICES & SUPPLIES:		58,454	161,693	86,437	0	153,200	0	162,128
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,844	0	1,844
ADMINISTRATIVE ALLOCATION	82314000	56,416	98,721	67,286	0	100,806	0	100,806
INFORMATION TECH SERVICES	82314050	4,898	5,088	5,088	0	6,453	0	6,457
CAP CHARGES	82314060	12,038	12,361	12,361	0	12,161	0	12,161
IT MANAGED CONTRACTS	82314170	0	0	0	0	0	0	760
Total OTHER CHARGES:		73,352	116,170	84,735	0	121,264	0	122,028
Gross Expenditures:		536,954	733,022	608,103	0	756,273	0	754,715
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-8,820	-10,779	-10,779	0	-10,944	0	-10,944
COST APPLIED-ENERGY PROJ	82800010	3,219	3,314	3,314	0	3,199	0	3,199
Total INTRAFUND TRANSFERS:		-5,601	-7,465	-7,465	0	-7,745	0	-7,745
Net Expenditures:		531,353	725,557	600,638	0	748,528	0	746,970
Unreimbursed Costs:		-70,458	-161,282	-188,482	0	-258,828	0	-230,070

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 280000 LAFCO

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CITIES - LAFCO SHARE	81540012	13,930	32,335	33,803	0	33,803	0	33,803
Total INTERGOVERNMENTAL REVENUE:		13,930	32,335	33,803	0	33,803	0	33,803
CHARGES FOR SERVICES								
LAFCO FEES	81607025	3,108	3,000	0	0	1,000	0	1,000
Total CHARGES FOR SERVICES:		3,108	3,000	0	0	1,000	0	1,000
Total Revenues:		17,038	35,335	33,803	0	34,803	0	34,803
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	68	80	80	0	80	0	80
MEMBERSHIPS	82220000	2,726	2,805	2,805	0	2,805	0	2,805
OFFICE EXPENSE	82222000	232	250	250	0	250	0	250
RECORD STORAGE CHARGES	82222015	444	444	444	0	444	0	444
POSTAGE AND FREIGHT	82222030	104	75	60	0	76	0	73
LEGAL EXPENSES	82223005	3,704	8,000	300	0	8,000	0	8,000
PUBS & LEGAL NOTICES	82224000	240	360	145	0	360	0	360
RENTS & LEASES - EQUIPMT	82225000	914	996	996	0	1,286	0	1,286
RENTS & LEASES - COMPUTER	82225015	0	251	251	0	0	0	0
PURCHASING CHARGES	82228200	49	97	97	0	119	0	113
BD & COMM MEM EXPENSES	82228205	340	3,064	300	0	3,064	0	3,064
IN-SERVICE TRAINING	82228465	1,170	1,700	720	0	0	0	0
TRAVEL AND EXPENSE	82229010	2,189	5,000	1,500	0	6,700	0	6,700
UTILITIES	82230000	415	550	550	0	550	0	550
Total SERVICES & SUPPLIES:		12,595	23,672	8,498	0	23,734	0	23,725
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	37,677	44,744	39,900	0	45,881	0	45,881
INFORMATION TECH SERVICES	82314050	1,702	1,734	1,734	0	1,219	0	1,219
CAP CHARGES	82314060	2,956	-3,729	-3,729	0	-2,662	0	-2,662
Total OTHER CHARGES:		42,335	42,749	37,905	0	44,438	0	44,438
Gross Expenditures:		54,930	66,421	46,403	0	68,172	0	68,163
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	428	441	441	0	426	0	426
Total INTRAFUND TRANSFERS:		428	441	441	0	426	0	426
Net Expenditures:		55,358	66,862	46,844	0	68,598	0	68,589
Unreimbursed Costs:		-38,320	-31,527	-13,041	0	-33,795	0	-33,786

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 302500 CONSOLIDATED COURTS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>FINES AND FORFEITS</b>								
VC42007.1 REALIGNMENT	81300020	571,583	500,000	570,000	0	560,000	0	560,000
VC42007.1 \$24 REALIGNMENT	81300030	77,906	70,000	82,000	0	80,000	0	80,000
BOOKING FEES	81310020	47,937	50,000	55,000	0	52,500	0	52,500
CRIME PREVENTION PROGRAM	81310025	5,415	5,000	6,200	0	6,100	0	6,100
WARRANT SYSTEM	81310030	167	200	200	0	200	0	200
PROOF OF CORRECTIONS	81310035	8,602	7,500	9,000	0	8,500	0	8,500
STOP SIGN VIOLATION FEE	81310055	2,645	3,000	3,100	0	3,000	0	3,000
DIVERSION PROGRAM	81310075	3,728	3,500	5,000	0	5,000	0	5,000
PC 1464 REALIGNMENT	81310095	197,588	190,000	210,000	0	210,000	0	210,000
TRAFFIC VIOL SCHOOL FEE	81310100	1,588	1,500	2,900	0	2,800	0	2,800
PC 1463.001 REALIGNMENT	81310105	91,206	150,000	120,000	0	120,000	0	120,000
GC 76000 REALIGNMENT	81310110	3,877	3,500	3,600	0	3,500	0	3,500
<b>Total FINES AND FORFEITS:</b>		<b>1,012,242</b>	<b>984,200</b>	<b>1,067,000</b>	<b>0</b>	<b>1,051,600</b>	<b>0</b>	<b>1,051,600</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - PRISON COSTS	81515025	208,370	200,000	170,000	0	170,000	0	170,000
ST AID-PUB SAFETY REALIGN	81522039	53,250	50,000	50,000	0	50,000	0	50,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>261,620</b>	<b>250,000</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>CHARGES FOR SERVICES</b>								
DEFENSE OF THE ACCUSED	81605025	243	300	300	0	300	0	300
DOC/RECORD CERTIF. FEE	81615005	97,798	80,000	80,000	0	80,000	0	80,000
2 % AUTOMATION	81627400	7,811	8,000	7,000	0	7,000	0	7,000
ADMIN SCREENING FEE	81627420	10,294	10,000	12,000	0	11,000	0	11,000
CITATION PROCESSING FEE	81627425	212	300	300	0	300	0	300
<b>Total CHARGES FOR SERVICES:</b>		<b>116,358</b>	<b>98,600</b>	<b>99,600</b>	<b>0</b>	<b>98,600</b>	<b>0</b>	<b>98,600</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	10,937	9,000	80,000	0	9,000	0	9,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>10,937</b>	<b>9,000</b>	<b>80,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Revenues:</b>		<b>1,401,157</b>	<b>1,341,800</b>	<b>1,466,600</b>	<b>0</b>	<b>1,379,200</b>	<b>0</b>	<b>1,379,200</b>
<b>SERVICES &amp; SUPPLIES</b>								
DEFENSE OF ACCUSED-ADULT	82223015	2,416,772	2,681,578	2,504,500	0	2,545,000	0	2,545,000
DEFENSE OF ACCUSED - JUV	82223020	341,797	377,945	330,000	0	360,000	0	360,000
DEF ACCUSED - PAROLE REV	82223021	53,750	55,000	76,000	0	80,000	0	80,000
INVESTIGATIVE COSTS	82223025	222,705	340,000	274,500	0	320,000	0	320,000
SPECIAL DEPT EXPENSE	82228000	718	0	0	0	0	0	0
PRISON COSTS	82228370	463,145	400,000	485,000	0	485,000	0	485,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>3,498,887</b>	<b>3,854,523</b>	<b>3,670,000</b>	<b>0</b>	<b>3,790,000</b>	<b>0</b>	<b>3,790,000</b>

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 302500 CONSOLIDATED COURTS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
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:		4,258,603	4,614,239	4,429,716	0	4,549,716	0	4,549,716
Unreimbursed Costs:		-2,857,446	-3,272,439	-2,963,116	0	-3,170,516	0	-3,170,516

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: CHILD SUPPORT SERV AGENCY - 1800  
 Budget Unit: 326000 CHILD SUPPORT SERV AGENCY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	6,048	3,200	3,200	0	4,000	0	4,000
Total USE OF MONEY & PROPERTY:		6,048	3,200	3,200	0	4,000	0	4,000
INTERGOVERNMENTAL REVENUE								
CHILD SUPPORT SERV ADMIN	81522004	4,059,076	4,208,657	4,504,057	0	4,192,827	0	4,253,265
WELFARE RECOUPMENT	81522049	128,762	151,741	93,571	0	187,451	0	165,075
FED AID - MATCH	81538045	0	294,557	181,640	0	363,876	0	320,440
Total INTERGOVERNMENTAL REVENUE:		4,187,838	4,654,955	4,779,268	0	4,744,154	0	4,738,780
Total Revenues:		4,193,886	4,658,155	4,782,468	0	4,748,154	0	4,742,780
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,269,415	2,684,873	2,511,355	0	2,667,573	0	2,667,573
EXTRA HELP	82110020	0	0	9,000	0	0	0	0
OVERTIME - OTHER PAYS	82110030	71,878	0	90,000	0	0	0	0
RETIREMENT	82120000	336,791	437,253	424,369	0	494,022	0	494,022
HEALTH INSURANCE	82130000	375,294	437,960	379,738	0	447,685	0	447,685
MGMT BENEFITS/LIFE INS	82130010	11,228	12,720	11,730	0	12,173	0	12,173
INSURANCE - WORKERS COMP	82131000	73,168	79,301	79,301	0	74,311	0	74,311
UNEMPLOYMENT INSURANCE	82140000	16,362	5,300	5,300	0	5,300	0	5,300
SOCIAL SECURITY/MEDICARE	82151000	166,734	203,408	199,633	0	203,515	0	203,515
Total SALARIES & EMP BENEFITS:		3,320,870	3,860,815	3,710,426	0	3,904,579	0	3,904,579
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	30,434	30,835	31,400	0	31,535	0	31,392
MAINTENANCE - S.I.&G.	82218000	19,790	19,600	20,480	0	20,600	0	20,600
MEMBERSHIPS	82220000	9,856	10,000	10,000	0	11,000	0	11,000
OFFICE EXPENSE	82222000	26,262	32,082	27,000	0	30,000	0	30,000
BOOKS & PERIODICALS	82222010	2,248	2,000	1,000	0	2,000	0	2,000
POSTAGE AND FREIGHT	82222030	34,873	32,230	34,800	0	34,995	0	32,757
OFFSET PRINTING	82222040	2,542	4,085	2,600	0	4,000	0	3,943
COMPUTER HARD/SOFTWRE EXP	82222045	4,748	2,425	4,500	0	2,000	0	2,000
OUTREACH EXPENSE	82223035	884	14,300	9,000	0	9,000	0	9,000
SERVICE FEES	82223120	34,011	24,000	22,000	0	24,000	0	24,000
RENTS & LEASES - EQUIPMT	82225000	10,370	10,520	6,300	0	10,520	0	10,520
RENTS & LEASES - S.I.&G.	82226000	313,603	315,000	320,000	0	333,000	0	333,000
PURCHASING CHARGES	82228200	2,033	2,835	2,835	0	2,932	0	2,774
PATERNITY EXPENSE	82228410	6,248	7,000	7,000	0	7,000	0	7,000
IN-SERVICE TRAINING	82228465	1,294	6,200	1,200	0	6,200	0	6,200
MOTOR POOL SERVICE	82229000	3,246	4,700	7,000	0	9,000	0	9,000
TRAVEL AND EXPENSE	82229010	24,354	35,000	28,000	0	25,000	0	25,000

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: CHILD SUPPORT SERV AGENCY - 1800  
 Budget Unit: 326000 CHILD SUPPORT SERV AGENCY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
UTILITIES	82230000	20,792	27,000	24,000	0	24,000	0	24,000
Total SERVICES & SUPPLIES:		547,588	579,812	559,115	0	586,782	0	584,186
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	23,048	0	23,048
INCENTIVES	82312005	9,920	11,000	11,000	0	11,000	0	11,000
INFORMATION TECH SERVICES	82314050	77,411	100,896	100,895	0	122,721	0	119,943
CAP CHARGES	82314060	122,313	105,632	105,632	0	100,024	0	100,024
Total OTHER CHARGES:		209,644	217,528	217,527	0	256,793	0	254,015
CAPITAL ASSETS								
FIXED ASSETS	82460000	0	0	295,400	0	0	0	0
Total CAPITAL ASSETS:		0	0	295,400	0	0	0	0
OTHER FINANCING USES								
TRANSFERS OUT	82600010	114,283	0	0	0	0	0	0
Total OTHER FINANCING USES:		114,283	0	0	0	0	0	0
Gross Expenditures:		4,192,385	4,658,155	4,782,468	0	4,748,154	0	4,742,780
Unreimbursed Costs:		1,501	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 327000 COURT REPORTERS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SALARIES & EMP BENEFITS								
RETIREMENT	82120000	18,086	17,420	18,685	0	21,672	0	21,672
SOCIAL SECURITY/MEDICARE	82151000	10,378	8,952	9,836	0	8,952	0	8,952
Total SALARIES & EMP BENEFITS:		28,464	26,372	28,521	0	30,624	0	30,624
Gross Expenditures:		28,464	26,372	28,521	0	30,624	0	30,624
Unreimbursed Costs:		-28,464	-26,372	-28,521	0	-30,624	0	-30,624

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 328000 GRAND JURY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	553	668	788	0	677	0	674
JURY & WITNESS EXPENSE	82216000	89,496	90,000	79,300	14,318	104,318	0	90,000
OFFICE EXPENSE	82222000	797	1,000	2,783	0	3,000	0	3,000
RECORD STORAGE CHARGES	82222015	0	156	0	0	111	0	111
OFFSET PRINTING	82222040	1,529	2,791	93	0	1,343	0	1,343
RENTS & LEASES - EQUIPMT	82225000	1,394	1,600	340	0	1,600	0	1,600
RENTS & LEASES - COMPUTER	82225015	103	1,919	0	0	1,965	0	1,963
PURCHASING CHARGES	82228200	858	609	532	0	569	0	538
IN-SERVICE TRAINING	82228465	2,095	4,730	2,827	0	4,000	0	4,000
MOTOR POOL SERVICE	82229000	734	1,500	789	0	1,250	0	1,250
UTILITIES	82230000	6,994	7,500	7,380	0	7,500	0	7,500
Total SERVICES & SUPPLIES:		104,553	112,473	94,832	14,318	126,333	0	111,979
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	2,981	3,339	2,905	0	4,133	0	4,077
Total OTHER CHARGES:		2,981	3,339	2,905	0	4,133	0	4,077
Gross Expenditures:		107,534	115,812	97,737	14,318	130,466	0	116,056
Unreimbursed Costs:		-107,534	-115,812	-97,737	-14,318	-130,466	0	-116,056



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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 336300 CHILD ADVOCACY UNIT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CHARGES FOR SERVICES								
DEPENDENCY CASE ATTNY FEE	81605010	371,168	425,000	415,000	0	420,000	0	420,000
DELIQUENCY ATTORNEY FEES	81605011	305	0	75	0	0	0	0
Total CHARGES FOR SERVICES:		371,473	425,000	415,075	0	420,000	0	420,000
Total Revenues:		371,473	425,000	415,075	0	420,000	0	420,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	278,279	310,689	294,401	0	305,841	0	305,841
EXTRA HELP	82110020	28,646	35,000	25,457	46,062	46,062	0	35,000
OVERTIME - OTHER PAYS	82110030	41	100	0	0	100	0	100
RETIREMENT	82120000	41,096	50,599	47,937	0	56,642	0	56,642
HEALTH INSURANCE	82130000	36,666	26,960	32,833	0	34,313	0	34,313
MGMT BENEFITS/LIFE INS	82130010	3,502	5,978	3,950	0	3,872	0	3,872
INSURANCE - WORKERS COMP	82131000	5,433	4,671	4,671	0	5,241	0	5,241
UNEMPLOYMENT INSURANCE	82140000	0	420	420	60	420	60	420
SOCIAL SECURITY/MEDICARE	82151000	21,542	23,768	22,732	3,524	26,921	3,524	26,921
Total SALARIES & EMP BENEFITS:		415,205	458,185	432,401	49,646	479,412	3,584	468,350
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,167	3,250	2,500	0	2,611	0	2,611
JURY & WITNESS EXPENSE	82216000	1,300	1,000	1,000	0	2,000	0	1,500
MEMBERSHIPS	82220000	1,510	1,100	1,510	430	1,530	430	1,530
OFFICE EXPENSE	82222000	3,095	2,500	2,500	0	2,500	0	2,500
BOOKS & PERIODICALS	82222010	2,343	2,000	2,000	0	2,000	0	2,000
RECORD STORAGE CHARGES	82222015	5,685	5,988	4,188	0	4,717	0	4,717
POSTAGE AND FREIGHT	82222030	576	410	600	0	590	0	590
OFFSET PRINTING	82222040	70	2,777	100	0	249	0	249
COMPUTER HARD/SOFTWARE EXP	82222045	1,383	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	550	7,000	8,500	0	14,000	0	8,500
INTERPRETER FEES	82223011	2,847	2,000	2,000	0	2,000	0	2,000
INVESTIGATIVE COSTS	82223025	62,829	65,000	69,200	0	75,000	0	70,000
REPORTING & TRANSCRIBING	82223110	0	1,000	1,000	0	1,000	0	1,000
RENTS & LEASES - EQUIPMT	82225000	1,764	120	0	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	0	1,919	1,600	0	2,493	0	2,493
PURCHASING CHARGES	82228200	351	538	500	0	527	0	527
TRAVEL AND EXPENSE	82229010	2,370	2,500	2,000	0	2,500	0	2,500
UTILITIES	82230000	3,769	5,000	5,000	0	4,200	0	4,200
Total SERVICES & SUPPLIES:		93,609	104,102	104,198	430	117,917	430	106,917
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,660	0	1,660

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Schedule 9 Proposed  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 336300 CHILD ADVOCACY UNIT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INFORMATION TECH SERVICES	82314050	5,510	9,436	9,436	0	9,595	0	9,595
Total OTHER CHARGES:		5,510	9,436	9,436	0	11,255	0	11,255
Gross Expenditures:		514,324	571,723	546,035	50,076	608,584	4,014	586,522
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	3,888	4,003	4,003	0	3,864	0	3,864
Total INTRAFUND TRANSFERS:		3,888	4,003	4,003	0	3,864	0	3,864
Net Expenditures:		518,212	575,726	550,038	50,076	612,448	4,014	590,386
Unreimbursed Costs:		-146,739	-150,726	-134,963	-50,076	-192,448	-4,014	-170,386

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Schedule 9 Proposed  
 Function: PUBLIC SAFETY  
 Fund: COUNTY FISH & GAME - 1300  
 Budget Unit: 635200 FISH & GAME

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FINES AND FORFEITS								
FISH & GAME - COUNTY	81310040	566	600	600	0	600	0	600
F&G SHARE OF PCI461.001	81310090	23	12	20	0	20	0	20
Total FINES AND FORFEITS:		589	612	620	0	620	0	620
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	126	75	75	0	75	0	75
Total USE OF MONEY & PROPERTY:		126	75	75	0	75	0	75
Total Revenues:		715	687	695	0	695	0	695
SERVICES & SUPPLIES								
SUPPLIES & MATERIALS	82223135	2,934	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		2,934	0	0	0	0	0	0
Gross Expenditures:		2,934	0	0	0	0	0	0
Unreimbursed Costs:		-2,219	687	695	0	695	0	695



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Schedule 9 Proposed  
 Function: PUBLIC WAYS & FACILITIES  
 Fund: ROAD - 1100  
 Budget Unit: 311000 ROAD CONSTRUCTION & MAINT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>TAXES</b>								
SALES AND USE TAX	81160000	804,839	674,457	674,457	0	704,377	0	704,377
Total TAXES:		804,839	674,457	674,457	0	704,377	0	704,377
<b>FINES AND FORFEITS</b>								
VEHICLE CODE VIOLATIONS	81300000	487,044	500,000	520,965	0	500,000	0	500,000
HEALTH & SAFETY FINES	81310000	3	0	0	0	0	0	0
TRAFFIC FINES - CITY	81310010	911	4,000	2,542	0	2,500	0	2,500
Total FINES AND FORFEITS:		487,958	504,000	523,507	0	502,500	0	502,500
<b>USE OF MONEY &amp; PROPERTY</b>								
INTEREST ON CURRENT DEPST	81400000	88,481	40,000	140,000	0	100,000	0	100,000
Total USE OF MONEY & PROPERTY:		88,481	40,000	140,000	0	100,000	0	100,000
<b>INTERGOVERNMENTAL REVENUE</b>								
ST HIGHWAY USERS TAX	81501000	3,135,983	3,277,199	3,086,740	0	4,161,643	0	4,161,643
ST AID - SB 1 GAS TAX	81501025	987,039	3,400,000	3,449,093	0	3,581,531	0	3,581,531
ST AID - CALTRANS REIMB	81522037	2,772,261	4,300,000	2,500,000	0	3,500,000	0	3,500,000
FED APPROP EXCHANGE PRGM	81533000	1,327,722	1,200,000	1,200,000	0	1,200,000	0	1,200,000
Total INTERGOVERNMENTAL REVENUE:		8,223,005	12,177,199	10,235,833	0	12,443,174	0	12,443,174
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	79,186	1,500,000	0	0	1,500,000	0	1,500,000
Total MISCELLANEOUS REVENUES:		79,186	1,500,000	0	0	1,500,000	0	1,500,000
<b>OTHER FINANCING SOURCES</b>								
CONTRIBUTION - GENERAL	81810040	0	500,000	500,000	0	100,000	0	100,000
KETTLEMAN CITY INFRASTRUCT	81810060	0	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		0	500,000	500,000	0	100,000	0	100,000
Total Revenues:		9,683,469	15,395,656	12,073,797	0	15,350,051	0	15,350,051
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	919,587	1,043,194	875,200	0	1,110,479	0	1,110,479
EXTRA HELP	82110020	17,029	50,000	0	0	50,000	0	50,000
OVERTIME - OTHER PAYS	82110030	17,746	35,000	35,309	0	35,000	0	35,000
RETIREMENT	82120000	137,594	170,058	139,436	0	197,803	0	197,803
HEALTH INSURANCE	82130000	157,101	170,263	142,537	0	174,954	0	174,954
MGMT BENEFITS/LIFE INS	82130010	912	1,035	913	0	1,050	0	1,050

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Function: PUBLIC WAYS & FACILITIES  
Fund: ROAD - 1100  
Budget Unit: 311000 ROAD CONSTRUCTION & MAINT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INSURANCE - WORKERS COMP	82131000	118,463	112,739	112,739	0	102,643	0	102,643
UNEMPLOYMENT INSURANCE	82140000	0	2,100	0	0	2,100	0	2,100
SOCIAL SECURITY/MEDICARE	82151000	66,587	79,804	64,700	0	81,644	0	81,644
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,435,019</b>	<b>1,664,193</b>	<b>1,370,834</b>	<b>0</b>	<b>1,755,673</b>	<b>0</b>	<b>1,755,673</b>
<b>SERVICES &amp; SUPPLIES</b>								
CLOTHING & PERSONAL SUPPL	82211000	1,090	1,000	0	0	1,000	0	1,000
UNIFORM ALLOWANCE	82211010	1,208	2,100	1,357	0	2,100	0	2,100
COMMUNICATIONS	82212000	10,142	8,981	8,900	0	10,000	0	10,000
MAINTENANCE - S.I.&G.	82218000	0	5,000	0	0	5,000	0	5,000
MEMBERSHIPS	82220000	211	0	273	0	500	0	500
OFFICE EXPENSE	82222000	1,520	2,500	311	0	2,000	0	2,000
RECORD STORAGE CHARGES	82222015	310	311	330	0	311	0	311
STORES & SUPPLIES	82222035	0	150	0	0	150	0	150
PROF & SPEC SERVICES	82223000	2,006	2,500	0	0	2,500	0	2,500
SUPPLIES & MATERIALS	82223135	5,755,105	11,444,647	8,674,000	0	12,500,000	0	12,500,000
RENTS & LEASES - EQUIPMT	82225000	116,408	110,000	0	0	100,000	0	100,000
RENTS & LEASES - SOFTWARE	82225005	0	2,000	0	0	2,000	0	2,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	490	0	490
SMALL TOOLS & INSTRUMENTS	82227000	944	7,500	0	0	7,500	0	7,500
IN-SERVICE TRAINING	82228465	1,304	2,000	430	0	2,000	0	2,000
MOTOR POOL SERVICE	82229000	522,415	731,820	500,000	0	750,000	0	750,000
TRAVEL AND EXPENSE	82229010	0	3,000	0	0	3,000	0	3,000
UTILITIES	82230000	1,286	2,000	900	0	2,000	0	2,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>6,413,949</b>	<b>12,325,509</b>	<b>9,186,501</b>	<b>0</b>	<b>13,390,551</b>	<b>0</b>	<b>13,390,551</b>
<b>OTHER CHARGES</b>								
ADMINISTRATIVE ALLOCATION	82314000	241,670	281,801	276,002	0	274,479	0	274,479
INFORMATION TECH SERVICES	82314050	0	963	963	0	3,000	0	1,244
SURVEYOR ALLOCATION	82314200	340,365	449,385	402,692	24,886	514,494	24,886	543,848
<b>Total OTHER CHARGES:</b>		<b>582,035</b>	<b>732,149</b>	<b>679,657</b>	<b>24,886</b>	<b>791,973</b>	<b>24,886</b>	<b>819,571</b>
<b>CAPITAL ASSETS</b>								
KETTLEMAN CITY DRAINAGE	82420106	0	300,000	0	0	600,000	0	600,000
ONE TON PICKUP	82440037	0	0	0	0	0	0	0
HEATED PATCH TRUCK	82440068	0	205,000	195,000	0	0	0	0
TRACTOR	82440217	0	95,000	87,000	0	95,000	0	95,000
STENCIL TRUCK	82440534	0	125,000	0	0	125,000	0	125,000
FIXED ASSETS	82460000	0	0	0	835,000	835,000	835,000	835,000
<b>Total CAPITAL ASSETS:</b>		<b>0</b>	<b>725,000</b>	<b>282,000</b>	<b>835,000</b>	<b>1,655,000</b>	<b>835,000</b>	<b>1,655,000</b>

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Schedule 9 Proposed  
 Function: PUBLIC WAYS & FACILITIES  
 Fund: ROAD - 1100  
 Budget Unit: 311000 ROAD CONSTRUCTION & MAINT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING USES								
TRANSFERS OUT	82600010	8,815	0	0		0		0
Total OTHER FINANCING USES:		8,815	0	0		0		0
Gross Expenditures:		8,439,818	15,446,851	11,518,992	859,886	17,593,197	859,886	17,620,795
Unreimbursed Costs:		1,243,651	-51,195	554,805		-2,243,146		-2,270,744





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Schedule 9 Proposed  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 411000 HEALTH DEPT CLINICAL SPT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	241,420	319,134	318,140	0	326,155	0	329,269
ST AID-MEDI-CAL FFP	81511040	6,406	5,000	297	0	500	0	500
MMIDCP - MEDI-CAL	81511055	100	0	50	0	100	0	100
MMIDCP - NON-MEDI-CAL	81511060	200	0	100	0	200	0	200
FED AID - MEDICARE	81538034	1,729	1,500	3,182	0	3,200	0	3,200
Total INTERGOVERNMENTAL REVENUE:		249,855	325,634	321,769	0	330,155	0	333,269
CHARGES FOR SERVICES								
VITAL STATISTICS BIRTH	81615025	10,309	10,000	10,301	0	10,500	0	10,500
VITAL STATISTICS DEATH	81615040	39,651	40,000	34,360	0	40,000	0	40,000
VITAL STATISTICS BURIAL	81615045	2,597	2,600	2,280	0	2,600	0	2,600
INDIGENT BURIALS	81622015	2,078	2,080	1,824	0	2,100	0	2,100
FEES FOR SERVICES	81627010	6,224	7,000	5,735	0	7,000	0	7,000
Total CHARGES FOR SERVICES:		60,859	61,680	54,500	0	62,200	0	62,200
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	9,294	11,000	5,003	0	5,000	0	5,000
MANAGED CARE INS	81727510	0	0	500	0	500	0	500
Total MISCELLANEOUS REVENUES:		9,294	11,000	5,503	0	5,500	0	5,500
Total Revenues:		320,008	398,314	381,772	0	397,855	0	400,969
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	33,977	39,984	39,983	0	39,983	0	39,983
OVERTIME - OTHER PAYS	82110030	179	275	275	0	275	0	275
RETIREMENT	82120000	5,120	6,512	6,566	0	7,405	0	7,405
HEALTH INSURANCE	82130000	5,027	5,027	5,027	0	5,206	0	5,206
MGMT BENEFITS/LIFE INS	82130010	28	31	31	0	31	0	31
INSURANCE - WORKERS COMP	82131000	797	726	726	0	820	0	820
UNEMPLOYMENT INSURANCE	82140000	0	100	0	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	2,454	3,059	2,919	0	3,059	0	3,059
Total SALARIES & EMP BENEFITS:		47,582	55,714	55,527	0	56,879	0	56,879
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,160	2,237	2,342	0	2,288	0	2,280
MAINTENANCE -EQUIPMENT	82217000	0	245	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	3,563	11,205	4,052	0	9,286	0	9,286
MEDICAL SUPPLIES	82219000	2,291	500	0	0	0	0	0
OFFICE EXPENSE	82222000	2,182	3,250	2,008	0	0	0	0
RECORD STORAGE CHARGES	82222015	25	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 411000 HEALTH DEPT CLINICAL SPT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
POSTAGE AND FREIGHT	82222030	281	315	199	0	237	0	237
OFFSET PRINTING	82222040	0	100	0	0	50	0	50
COMPUTER HARD/SOFTWRE EXP	82222045	0	1,250	0	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	0	2,650	0	2,650
PROF & SPEC SERVICES	82223000	72	300	231	0	325	0	325
MED DENTAL & LAB SVCS	82223075	1,295	2,000	653	0	1,000	0	1,000
PHYSICIAN SERVICES	82223080	5,481	4,900	5,642	0	5,600	0	5,600
PURCHASING CHARGES	82228200	202	301	318	0	409	0	388
MOTOR POOL SERVICE	82229000	276	550	425	0	450	0	450
UTILITIES	82230000	3,156	4,594	4,045	0	4,160	0	4,160
Total SERVICES & SUPPLIES:		20,984	31,747	19,915	0	26,455	0	26,426
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	200,000	257,838	257,838	0	257,838	0	265,573
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,496	0	1,496
ADMINISTRATIVE ALLOCATION	82314000	45,586	44,124	38,223	0	44,818	0	40,270
INFORMATION TECH SERVICES	82314050	5,850	8,891	10,269	0	10,369	0	10,325
Total OTHER CHARGES:		251,436	310,853	306,330	0	314,521	0	317,664
Gross Expenditures:		320,002	398,314	381,772	0	397,855	0	400,969
Unreimbursed Costs:		6	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 411100 HEALTH ADMINISTRATION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	181,765	0	127,893	0	115,852	0	115,181
Total INTERGOVERNMENTAL REVENUE:		181,765	0	127,893	0	115,852	0	115,181
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	97,964	82,323	95,103	0	99,539	0	89,924
Total MISCELLANEOUS REVENUES:		97,964	82,323	95,103	0	99,539	0	89,924
Total Revenues:		279,729	82,323	222,996	0	215,391	0	205,105
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	949,589	696,303	812,920	358,535	1,113,476	184,069	1,113,476
OVERTIME - OTHER PAYS	82110030	2,111	3,500	2,000	0	3,500	0	3,500
RETIREMENT	82120000	140,749	141,730	127,081	34,091	206,220	34,091	206,220
HEALTH INSURANCE	82130000	148,927	118,260	112,806	31,236	169,014	31,236	169,014
MGMT BENEFITS/LIFE INS	82130010	10,201	5,571	9,816	853	5,983	853	5,983
INSURANCE - WORKERS COMP	82131000	21,105	16,383	16,383	0	22,833	0	22,833
UNEMPLOYMENT INSURANCE	82140000	380	1,360	17,550	300	7,750	300	7,750
SOCIAL SECURITY/MEDICARE	82151000	70,076	65,007	57,974	14,081	84,650	14,081	84,650
Total SALARIES & EMP BENEFITS:		1,343,138	1,048,114	1,156,530	439,096	1,613,426	264,630	1,613,426
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	12,248	13,022	13,398	0	15,403	0	15,362
INS - MEDICAL MALPRACTICE	82215013	18,000	20,000	20,000	0	20,000	0	20,000
MAINTENANCE - S.I.&G.	82218000	88,375	314,077	215,365	0	392,792	0	192,792
MEMBERSHIPS	82220000	10,976	29,730	6,328	0	15,000	0	15,000
CASH SHORTAGES	82221010	8	0	5	0	0	0	0
OFFICE EXPENSE	82222000	14,862	21,000	15,319	0	0	0	0
BOOKS & PERIODICALS	82222010	0	500	0	0	0	0	0
RECORD STORAGE CHARGES	82222015	484	650	801	0	619	0	619
POSTAGE AND FREIGHT	82222030	360	1,100	217	0	1,741	0	1,741
OFFSET PRINTING	82222040	59	1,650	87	0	4,582	0	4,582
COMPUTER HARD/SOFTWRE EXP	82222045	106,422	117,000	166,123	9,072	98,206	9,072	98,206
OFFICE EQUIPMENT	82222050	2,342	25,000	10,775	5,340	39,000	5,340	39,000
PROF & SPEC SERVICES	82223000	50,968	89,500	73,684	0	87,000	0	87,000
CONTRACTUAL SERVICES	82223045	0	0	0	0	1,500	0	1,500
PROFESSIONAL LICENSE FEE	82223078	190	0	0	0	0	0	0
PHYSICIAN SERVICES	82223080	72,000	72,000	72,000	0	72,000	0	72,000
RENTS & LEASES - EQUIPMT	82225000	-1,886	0	0	0	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	31	0	479	0	500	0	500
SPECIAL DEPT EXPENSE	82228000	6,531	30,000	10,400	0	62,500	0	62,500
PURCHASING CHARGES	82228200	977	1,089	1,117	0	2,110	0	1,996

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 411100 HEALTH ADMINISTRATION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
IN-SERVICE TRAINING	82228465	4,954	0	0	0	0	0	0
PROGRAM EXPENSE	82228600	395	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	2,121	5,000	8,566	0	57,848	0	57,848
TRAVEL AND EXPENSE	82229010	5,097	30,000	11,282	0	27,000	0	27,000
UTILITIES	82230000	34,181	31,965	33,116	0	35,204	0	35,204
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>429,695</b>	<b>803,283</b>	<b>659,062</b>	<b>14,412</b>	<b>933,005</b>	<b>14,412</b>	<b>732,850</b>
<b>OTHER CHARGES</b>								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	7,697	0	7,697
ADMINISTRATIVE ALLOCATION	82314000	2,922	41,665	23,337	0	100,190	0	90,023
INFORMATION TECH SERVICES	82314050	34,458	57,794	58,640	0	60,470	0	60,207
KPPF INITIATIVE	82314175	29,991	30,000	30,000	0	30,000	0	30,000
<b>Total OTHER CHARGES:</b>		<b>67,371</b>	<b>129,459</b>	<b>111,977</b>	<b>0</b>	<b>198,357</b>	<b>0</b>	<b>187,927</b>
<b>Gross Expenditures:</b>		<b>1,840,204</b>	<b>1,980,856</b>	<b>1,927,569</b>	<b>453,508</b>	<b>2,744,788</b>	<b>279,042</b>	<b>2,534,203</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-1,666,259	-2,013,496	-1,819,536	0	-2,634,690	0	-2,434,391
COST APPLIED-ENERGY PROJ	82800010	105,772	114,963	114,963	0	105,293	0	105,293
<b>Total INTRAFUND TRANSFERS:</b>		<b>-1,560,487</b>	<b>-1,898,533</b>	<b>-1,704,573</b>	<b>0</b>	<b>-2,529,397</b>	<b>0</b>	<b>-2,329,098</b>
<b>Net Expenditures:</b>		<b>279,717</b>	<b>82,323</b>	<b>222,996</b>	<b>453,508</b>	<b>215,391</b>	<b>279,042</b>	<b>205,105</b>
<b>Unreimbursed Costs:</b>		<b>12</b>	<b>0</b>	<b>0</b>	<b>-453,508</b>	<b>0</b>	<b>-279,042</b>	<b>0</b>

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 411300 COMMUNICABLE DISEASE CLIN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	617,127	774,751	629,008	0	708,614	0	708,397
ST AID-MEDI-CAL FFP	81511040	10,475	10,000	17,311	0	10,000	0	10,000
ST AID - CORE STD GRANT	81522050	4,415	0	0	0	14,667	0	14,667
FED AID - MEDICARE	81538034	12	25	29	0	25	0	25
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>632,029</b>	<b>784,776</b>	<b>646,348</b>	<b>0</b>	<b>733,306</b>	<b>0</b>	<b>733,089</b>
<b>CHARGES FOR SERVICES</b>								
COMMUNICABLE DISEASE CHGS	81617010	3,105	2,000	4,943	0	2,000	0	2,000
FEEES FOR SERVICES	81627010	404	400	609	0	400	0	400
MEDICATIONS	81627500	65	400	22	0	400	0	400
<b>Total CHARGES FOR SERVICES:</b>		<b>3,574</b>	<b>2,800</b>	<b>5,574</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	0	0	0	0	0	0	0
MANAGED CARE INS	81727510	0	0	1,541	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>0</b>	<b>0</b>	<b>1,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>635,603</b>	<b>787,576</b>	<b>653,463</b>	<b>0</b>	<b>736,106</b>	<b>0</b>	<b>735,889</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	349,753	404,718	345,032	0	364,732	0	364,732
OVERTIME - OTHER PAYS	82110030	920	2,000	250	0	2,000	0	2,000
RETIREMENT	82120000	52,213	65,913	56,233	0	67,548	0	67,548
HEALTH INSURANCE	82130000	32,960	46,002	43,423	0	45,251	0	45,251
MGMT BENEFITS/LIFE INS	82130010	1,905	598	1,894	0	1,867	0	1,867
INSURANCE - WORKERS COMP	82131000	7,841	7,350	7,350	0	7,479	0	7,479
UNEMPLOYMENT INSURANCE	82140000	0	700	0	0	600	0	600
SOCIAL SECURITY/MEDICARE	82151000	25,769	30,961	25,303	0	27,902	0	27,902
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>471,361</b>	<b>558,242</b>	<b>479,485</b>	<b>0</b>	<b>517,379</b>	<b>0</b>	<b>517,379</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	3,760	3,725	5,073	0	5,285	0	5,270
MAINTENANCE -EQUIPMENT	82217000	322	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,639	26,316	8,557	0	17,972	0	17,972
MEDICAL SUPPLIES	82219000	6,030	10,000	7,417	0	10,000	0	10,000
MEMBERSHIPS	82220000	0	295	0	0	0	0	0
OFFICE EXPENSE	82222000	6,909	7,000	4,279	0	0	0	0
POSTAGE AND FREIGHT	82222030	1,222	767	230	0	595	0	595
OFFSET PRINTING	82222040	79	300	0	0	300	0	300
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	0	0	0

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 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 411300 COMMUNICABLE DISEASE CLIN

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
OFFICE EQUIPMENT	82222050	0	0	0	0	7,000	0	7,000
PROF & SPEC SERVICES	82223000	710	400	506	0	0	0	0
MED DENTAL & LAB SVCS	82223075	300	0	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	345	295	0	0	0	0
PHYSICIAN SERVICES	82223080	4,800	4,800	5,486	0	5,500	0	5,500
SPECIAL DEPT EXPENSE	82228000	228	50	46	0	50	0	50
PURCHASING CHARGES	82228200	469	707	645	0	779	0	737
PUBLIC EDUCATION MATERIAL	82228455	185	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	300	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	810	1,600	1,649	0	2,418	0	2,418
TRAVEL AND EXPENSE	82229010	4	6,500	3,383	0	6,500	0	6,500
UTILITIES	82230000	7,474	10,930	7,157	0	8,350	0	8,350
Total SERVICES & SUPPLIES:		42,241	73,735	44,723	0	64,749	0	64,692
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	2,849	0	2,849
ADMINISTRATIVE ALLOCATION	82314000	108,949	133,371	108,540	0	118,644	0	118,626
INFORMATION TECH SERVICES	82314050	13,044	22,228	20,715	0	32,485	0	32,343
Total OTHER CHARGES:		121,993	155,599	129,255	0	153,978	0	153,818
Gross Expenditures:		635,595	787,576	653,463	0	736,106	0	735,889
Unreimbursed Costs:		8	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 411500 ENVIRONMENTAL HEALTH

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested----- New	Total	-----Recommended----- New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	602,210	922,605	408,739	0	692,775	0	692,333
Total INTERGOVERNMENTAL REVENUE:		602,210	922,605	408,739	0	692,775	0	692,333
CHARGES FOR SERVICES								
ENVIRONMENTAL HEALTH CHGS	81617000	826,234	800,000	998,496	0	1,000,000	0	1,000,000
SOLID WASTE DISP ST GRANT	81627005	28,132	27,000	0	0	0	0	0
Total CHARGES FOR SERVICES:		854,366	827,000	998,496	0	1,000,000	0	1,000,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	15	100	69	0	100	0	100
Total MISCELLANEOUS REVENUES:		15	100	69	0	100	0	100
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	21,806	0	23,527	0	19,731	0	19,731
Total OTHER FINANCING SOURCES:		21,806	0	23,527	0	19,731	0	19,731
Total Revenues:		1,478,397	1,749,705	1,430,831	0	1,712,606	0	1,712,164
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	727,565	868,466	678,595	0	838,924	0	838,924
EXTRA HELP	82110020	21,496	22,158	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	9,479	12,500	1,958	0	10,000	0	10,000
RETIREMENT	82120000	111,765	141,439	123,963	0	155,369	0	155,369
HEALTH INSURANCE	82130000	67,997	85,299	83,454	0	106,120	0	106,120
MGMT BENEFITS/LIFE INS	82130010	3,260	3,665	2,855	0	3,665	0	3,665
INSURANCE - WORKERS COMP	82131000	14,368	15,773	11,778	0	17,202	0	17,202
UNEMPLOYMENT INSURANCE	82140000	768	1,300	1,300	0	1,300	0	1,300
SOCIAL SECURITY/MEDICARE	82151000	55,620	66,759	56,818	0	64,178	0	64,178
Total SALARIES & EMP BENEFITS:		1,012,318	1,217,359	960,721	0	1,196,758	0	1,196,758
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	225	500	225	0	500	0	500
COMMUNICATIONS	82212000	12,391	12,776	13,689	0	14,034	0	14,001
MAINTENANCE -EQUIPMENT	82217000	163	200	278	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	14,310	43,803	15,845	0	37,588	0	37,588
MEDICAL SUPPLIES	82219000	392	200	0	0	0	0	0
LAB SUPPLIES	82219010	270	500	486	0	500	0	500
MEMBERSHIPS	82220000	377	2,125	2,001	0	2,125	0	2,125
OFFICE EXPENSE	82222000	10,269	10,650	9,578	0	0	0	0





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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 411600 PUBLIC HEALTH NURSING

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	172,683	251,016	41,667	0	299,534	0	299,352
INTERGOVTL REV-FED GRANT	81550045	0	10,000	0	0	5,000	0	5,000
Total INTERGOVERNMENTAL REVENUE:		172,683	261,016	41,667	0	304,534	0	304,352
Total Revenues:		172,683	261,016	41,667	0	304,534	0	304,352
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	234,035	434,745	260,389	0	446,645	0	446,645
OVERTIME - OTHER PAYS	82110030	894	1,500	253	0	1,500	0	1,500
RETIREMENT	82120000	34,940	70,802	42,406	0	82,719	0	82,719
HEALTH INSURANCE	82130000	37,152	63,897	35,262	0	79,063	0	79,063
MGMT BENEFITS/LIFE INS	82130010	98	567	325	0	598	0	598
INSURANCE - WORKERS COMP	82131000	7,068	7,895	7,895	0	9,158	0	9,158
UNEMPLOYMENT INSURANCE	82140000	0	600	0	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	16,820	33,258	19,920	0	34,168	0	34,168
Total SALARIES & EMP BENEFITS:		331,007	613,264	366,450	0	654,551	0	654,551
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	7,716	8,329	8,931	0	7,812	0	7,793
MAINTENANCE -EQUIPMENT	82217000	0	100	0	0	100	0	100
MAINTENANCE - S.I.&G.	82218000	10,758	29,202	10,570	0	21,963	0	21,963
MEMBERSHIPS	82220000	0	1,000	0	0	500	0	500
MISCELLANEOUS EXPENSE	82221000	147,145	0	0	0	0	0	0
OFFICE EXPENSE	82222000	4,432	3,200	2,035	0	0	0	0
BOOKS & PERIODICALS	82222010	0	100	0	0	100	0	100
POSTAGE AND FREIGHT	82222030	310	265	195	0	195	0	195
OFFSET PRINTING	82222040	0	300	0	0	0	0	0
OFFICE EQUIPMENT	82222050	171	1,000	173	0	3,100	0	3,100
PROF & SPEC SERVICES	82223000	0	340	30	0	340	0	340
PROFESSIONAL LICENSE FEE	82223078	0	950	770	0	1,260	0	1,260
SPECIAL DEPT EXPENSE	82228000	598	2,000	0	0	500	0	500
PURCHASING CHARGES	82228200	612	783	828	0	968	0	915
IN-SERVICE TRAINING	82228465	0	100	0	0	0	0	0
MOTOR POOL SERVICE	82229000	2,240	4,750	1,644	0	1,869	0	1,869
TRAVEL AND EXPENSE	82229010	160	3,000	2,000	0	7,000	0	7,000
UTILITIES	82230000	9,527	11,973	10,542	0	9,839	0	9,839
Total SERVICES & SUPPLIES:		183,669	67,392	37,718	0	55,546	0	55,474
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	4,488	0	4,488
ADMINISTRATIVE ALLOCATION	82314000	106,643	177,621	78,999	0	192,579	0	192,550

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 411600 PUBLIC HEALTH NURSING

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INFORMATION TECH SERVICES	82314050	17,629	23,985	24,773	0	18,616	0	18,535
Total OTHER CHARGES:		124,272	201,606	103,772	0	215,683	0	215,573
Gross Expenditures:		638,948	882,262	507,940	0	925,780	0	925,598
INTRAFUND TRANSFERS COST APPLIED	82800000	0	-154,973	0	0	-154,973	0	-154,973
Total INTRAFUND TRANSFERS:		0	-154,973	0	0	-154,973	0	-154,973
Net Expenditures:		638,948	727,289	507,940	0	770,807	0	770,625
Unreimbursed Costs:		-466,265	-466,273	-466,273	0	-466,273	0	-466,273

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Schedule 9 Proposed  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 411800 PUBLIC HEALTH LAB

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	509,673	689,025	493,144	0	557,965	0	557,875
ST AID-MEDI-CAL FFP	81511040	7,093	14,500	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		516,766	703,525	493,144	0	557,965	0	557,875
CHARGES FOR SERVICES								
LABORATORY FEES	81617025	5,990	4,100	11,095	0	11,100	0	11,100
LAB TESTS - LEAD TEST	81617030	13,206	20,000	12,879	0	3,000	0	3,000
Total CHARGES FOR SERVICES:		19,196	24,100	23,974	0	14,100	0	14,100
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	707	0	0	0	0	0	0
MANAGED CARE INS	81727510	0	0	4,485	0	2,500	0	2,500
Total MISCELLANEOUS REVENUES:		707	0	4,485	0	2,500	0	2,500
Total Revenues:		536,669	727,625	521,603	0	574,565	0	574,475
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	223,805	298,988	229,694	-69,395	229,694	-69,395	229,694
OVERTIME - OTHER PAYS	82110030	18,142	20,000	2,327	0	15,000	0	15,000
RETIREMENT	82120000	33,085	48,693	37,403	-12,852	42,539	-12,852	42,539
HEALTH INSURANCE	82130000	31,822	40,974	31,822	-10,412	33,143	-10,412	33,143
MGMT BENEFITS/LIFE INS	82130010	436	504	473	-31	473	-31	473
INSURANCE - WORKERS COMP	82131000	5,900	5,430	5,430	0	4,710	0	4,710
UNEMPLOYMENT INSURANCE	82140000	0	400	0	-100	300	-100	300
SOCIAL SECURITY/MEDICARE	82151000	17,556	22,873	16,782	-5,309	17,571	-5,309	17,571
Total SALARIES & EMP BENEFITS:		330,746	437,862	323,931	-98,099	343,430	-98,099	343,430
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	0	0	0	200	0	200
COMMUNICATIONS	82212000	2,111	1,949	2,290	0	1,862	0	1,853
MAINTENANCE -EQUIPMENT	82217000	14,358	14,000	14,415	0	14,500	0	14,500
MAINTENANCE - S.I.&G.	82218000	5,939	14,092	5,099	0	9,581	0	9,581
MEDICAL SUPPLIES	82219000	0	65,000	0	0	0	0	0
LAB SUPPLIES	82219010	103,917	105,000	92,495	0	100,000	0	100,000
MEMBERSHIPS	82220000	500	500	500	0	500	0	500
OFFICE EXPENSE	82222000	1,518	2,200	213	0	0	0	0
BOOKS & PERIODICALS	82222010	550	550	362	0	550	0	550
RECORD STORAGE CHARGES	82222015	0	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	2,100	2,600	1,813	0	2,525	0	2,525
COMPUTER HARD/SOFTWRE EXP	82222045	670	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 411800 PUBLIC HEALTH LAB

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
OFFICE EQUIPMENT	82222050	0	0	0	0	500	0	500
PROF & SPEC SERVICES	82223000	7,001	0	4,686	0	5,000	0	5,000
MED DENTAL & LAB SVCS	82223075	0	500	0	0	0	0	0
LABORATORY LICENSE FEES	82223079	150	150	1,174	0	1,174	0	1,174
SMALL TOOLS & INSTRUMENTS	82227000	1,281	500	0	0	500	0	500
SPECIAL DEPT EXPENSE	82228000	283	350	76	0	200	0	200
PURCHASING CHARGES	82228200	338	378	399	0	422	0	400
IN-SERVICE TRAINING	82228465	0	500	0	0	0	0	0
MOTOR POOL SERVICE	82229000	0	0	5	0	0	0	0
TRAVEL AND EXPENSE	82229010	0	1,100	0	0	0	0	0
UTILITIES	82230000	5,260	5,778	5,087	0	4,292	0	4,292
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>145,976</b>	<b>215,147</b>	<b>128,614</b>	<b>0</b>	<b>141,806</b>	<b>0</b>	<b>141,775</b>
<b>OTHER CHARGES</b>								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,543	0	1,543
ADMINISTRATIVE ALLOCATION	82314000	83,345	96,385	77,646	0	83,466	0	83,454
INFORMATION TECH SERVICES	82314050	7,115	8,581	8,863	0	10,620	0	10,573
<b>Total OTHER CHARGES:</b>		<b>90,460</b>	<b>104,966</b>	<b>86,509</b>	<b>0</b>	<b>95,629</b>	<b>0</b>	<b>95,570</b>
<b>Gross Expenditures:</b>		<b>567,182</b>	<b>757,975</b>	<b>539,054</b>	<b>-98,099</b>	<b>580,865</b>	<b>-98,099</b>	<b>580,775</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-30,520	-30,350	-17,451	0	-6,300	0	-6,300
<b>Total INTRAFUND TRANSFERS:</b>		<b>-30,520</b>	<b>-30,350</b>	<b>-17,451</b>	<b>0</b>	<b>-6,300</b>	<b>0</b>	<b>-6,300</b>
<b>Net Expenditures:</b>		<b>536,662</b>	<b>727,625</b>	<b>521,603</b>	<b>-98,099</b>	<b>574,565</b>	<b>-98,099</b>	<b>574,475</b>
<b>Unreimbursed Costs:</b>		<b>7</b>	<b>0</b>	<b>0</b>	<b>98,099</b>	<b>0</b>	<b>98,099</b>	<b>0</b>

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Schedule 9 Proposed  
 Function: HEALTH  
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 Budget Unit: 412000 TOBACCO

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	161,126	184,774	96,026	0	189,613	0	189,492
ST AID - AB75	81511010	11,543	288,487	258,487	0	150,000	0	150,000
ST AID - PROP 56-TOBACCO	81522060	219,105	152,415	152,415	0	161,550	0	161,550
ST AID - KID'S PLATE	81522070	0	0	67,225	0	63,939	0	63,939
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>391,774</b>	<b>625,676</b>	<b>574,153</b>	<b>0</b>	<b>565,102</b>	<b>0</b>	<b>564,981</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	-33,584	100,000	50,258	0	10,921	0	10,921
<b>Total MISCELLANEOUS REVENUES:</b>		<b>-33,584</b>	<b>100,000</b>	<b>50,258</b>	<b>0</b>	<b>10,921</b>	<b>0</b>	<b>10,921</b>
<b>Total Revenues:</b>		<b>358,190</b>	<b>725,676</b>	<b>624,411</b>	<b>0</b>	<b>576,023</b>	<b>0</b>	<b>575,902</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	155,653	236,389	230,503	0	235,325	0	235,325
OVERTIME - OTHER PAYS	82110030	7,356	8,300	8,300	0	5,000	0	5,000
RETIREMENT	82120000	23,323	38,499	37,644	0	43,583	0	43,583
HEALTH INSURANCE	82130000	19,850	33,385	28,632	0	35,508	0	35,508
MGMT BENEFITS/LIFE INS	82130010	96	156	152	0	156	0	156
INSURANCE - WORKERS COMP	82131000	4,576	5,517	5,517	0	4,825	0	4,825
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	11,725	18,084	17,266	0	18,003	0	18,003
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>222,579</b>	<b>340,830</b>	<b>328,014</b>	<b>0</b>	<b>342,900</b>	<b>0</b>	<b>342,900</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	1,996	2,915	2,559	0	2,664	0	2,650
MAINTENANCE - S.I.&G.	82218000	6,335	20,883	6,321	0	15,625	0	15,625
MEMBERSHIPS	82220000	515	500	500	0	500	0	500
OFFICE EXPENSE	82222000	4,755	7,050	1,826	0	0	0	0
POSTAGE AND FREIGHT	82222030	30	70	95	0	75	0	75
OFFSET PRINTING	82222040	0	0	3,539	0	3,500	0	3,500
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	1,279	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	0	750	0	750
PROF & SPEC SERVICES	82223000	19,997	102,500	56,700	0	56,700	0	56,700
ADVERTISING	82223140	0	0	0	0	0	0	0
RENT OFFICE SPACE	82226010	0	500	0	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	13,045	122,053	92,166	0	17,025	0	17,025
PURCHASING CHARGES	82228200	360	561	212	0	688	0	652
PUBLIC EDUCATION MATERIAL	82228455	0	801	15,141	0	5,000	0	5,000
PROGRAM EXPENSE	82228600	0	0	0	0	3,000	0	3,000
MOTOR POOL SERVICE	82229000	2,637	6,128	6,293	0	7,025	0	7,025
TRAVEL AND EXPENSE	82229010	2,295	16,917	8,720	0	9,018	0	9,018

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Schedule 9 Proposed  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 412000 TOBACCO

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
UTILITIES	82230000	5,611	8,562	6,129	0	6,999	0	6,999
Total SERVICES & SUPPLIES:		57,576	289,440	201,480	0	128,569	0	128,519
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	2,517	0	2,517
ADMINISTRATIVE ALLOCATION	82314000	69,268	78,554	74,451	0	88,794	0	88,780
INFORMATION TECH SERVICES	82314050	8,758	16,852	20,466	0	13,243	0	13,186
Total OTHER CHARGES:		78,026	95,406	94,917	0	104,554	0	104,483
Gross Expenditures:		358,181	725,676	624,411	0	576,023	0	575,902
Unreimbursed Costs:		9	0	0	0	0	0	0

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Schedule 9 Proposed  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 412500 HEALTH INFO MGMT

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	379,734	446,300	322,044	0	337,670	0	337,634
Total INTERGOVERNMENTAL REVENUE:		379,734	446,300	322,044	0	337,670	0	337,634
Total Revenues:		379,734	446,300	322,044	0	337,670	0	337,634
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	243,083	286,232	214,968	-53,076	211,936	-53,076	211,936
EXTRA HELP	82110020	1,015	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,460	2,500	500	0	1,500	0	1,500
RETIREMENT	82120000	36,361	46,615	33,899	-9,829	39,251	-9,829	39,251
HEALTH INSURANCE	82130000	37,219	43,440	28,455	-20,824	31,236	-20,824	31,236
MGMT BENEFITS/LIFE INS	82130010	222	250	179	-62	188	-62	188
INSURANCE - WORKERS COMP	82131000	6,007	5,201	5,201	0	4,346	0	4,346
UNEMPLOYMENT INSURANCE	82140000	0	800	0	-200	600	-200	600
SOCIAL SECURITY/MEDICARE	82151000	17,440	21,897	15,371	-4,060	16,213	-4,060	16,213
Total SALARIES & EMP BENEFITS:		342,807	406,935	298,573	-88,051	305,270	-88,051	305,270
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	951	963	495	0	829	0	825
MAINTENANCE - S.I.&G.	82218000	3,031	6,961	1,233	0	4,864	0	4,864
OFFICE EXPENSE	82222000	204	350	138	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	0	200	0	200
PURCHASING CHARGES	82228200	172	187	96	0	214	0	203
TRAVEL AND EXPENSE	82229010	0	500	0	0	0	0	0
UTILITIES	82230000	2,688	2,854	1,226	0	2,179	0	2,179
Total SERVICES & SUPPLIES:		7,046	11,815	3,188	0	8,286	0	8,271
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	784	0	784
ADMINISTRATIVE ALLOCATION	82314000	26,238	23,311	18,147	0	19,207	0	19,204
INFORMATION TECH SERVICES	82314050	3,636	4,239	2,136	0	4,123	0	4,105
Total OTHER CHARGES:		29,874	27,550	20,283	0	24,114	0	24,093
Gross Expenditures:		379,727	446,300	322,044	-88,051	337,670	-88,051	337,634
Unreimbursed Costs:		7	0	0	88,051	0	88,051	0

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 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 414000 W.I.C. NUTRITION PROGRAM

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	291,822	641,962	192,354	0	648,299	0	647,522
INTERGOVTL REV-FED GRANT	81550045	1,721,487	1,734,044	1,730,210	0	1,734,044	0	1,734,044
Total INTERGOVERNMENTAL REVENUE:		2,013,309	2,376,006	1,922,564	0	2,382,343	0	2,381,566
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	40	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		40	0	0	0	0	0	0
Total Revenues:		2,013,349	2,376,006	1,922,564	0	2,382,343	0	2,381,566
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	994,891	1,166,063	905,928	-45,246	1,120,892	-45,246	1,120,892
OVERTIME - OTHER PAYS	82110030	1,652	2,700	1,767	0	2,700	0	2,700
RETIREMENT	82120000	148,259	189,906	147,810	-8,380	207,591	-8,380	207,591
HEALTH INSURANCE	82130000	136,821	171,426	137,862	-10,412	170,940	-10,412	170,940
MGMT BENEFITS/LIFE INS	82130010	3,530	3,691	3,608	-31	3,660	-31	3,660
INSURANCE - WORKERS COMP	82131000	22,307	21,177	21,177	0	22,984	0	22,984
UNEMPLOYMENT INSURANCE	82140000	1,080	2,600	2,600	-100	2,500	-100	2,500
SOCIAL SECURITY/MEDICARE	82151000	70,601	89,206	64,263	-3,461	85,748	-3,461	85,748
Total SALARIES & EMP BENEFITS:		1,379,141	1,646,769	1,285,015	-67,630	1,617,015	-67,630	1,617,015
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	17,425	16,533	18,547	0	18,696	0	18,630
MAINTENANCE -EQUIPMENT	82217000	0	500	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	13,290	12,806	12,605	0	12,436	0	12,436
MEDICAL SUPPLIES	82219000	0	0	0	0	0	0	0
MEMBERSHIPS	82220000	-96	1,300	1,200	0	1,200	0	1,200
OFFICE EXPENSE	82222000	7,333	9,000	4,148	0	0	0	0
BOOKS & PERIODICALS	82222010	0	1,000	0	0	0	0	0
RECORD STORAGE CHARGES	82222015	2,469	2,448	2,757	0	2,563	0	2,563
POSTAGE AND FREIGHT	82222030	1,598	2,000	2,185	0	1,757	0	1,757
OFFSET PRINTING	82222040	4,126	4,000	2,076	0	4,000	0	4,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	0	0	0
OFFICE EQUIPMENT	82222050	1,501	750	0	0	7,500	0	7,500
PROF & SPEC SERVICES	82223000	3,267	4,400	886	0	4,000	0	4,000
PROFESSIONAL LICENSE FEE	82223078	306	1,000	558	0	1,214	0	1,214
RENTS & LEASES - EQUIPMT	82225000	3,231	3,600	2,236	0	2,500	0	2,500
RENT OFFICE SPACE	82226010	137,994	168,025	173,066	0	173,066	0	173,066
SPECIAL DEPT EXPENSE	82228000	10,037	10,000	10,292	0	10,000	0	10,000
PURCHASING CHARGES	82228200	1,958	2,375	2,314	0	3,254	0	3,079
PUBLIC EDUCATION MATERIAL	82228455	0	500	500	0	500	0	500



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 Budget Unit: 414000 W.I.C. NUTRITION PROGRAM

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
IN-SERVICE TRAINING	82228465	3,624	2,000	0	0	2,000	0	2,000
MOTOR POOL SERVICE	82229000	3,381	9,000	7,088	0	8,000	0	8,000
TRAVEL AND EXPENSE	82229010	4,274	10,000	5,307	0	5,000	0	5,000
UTILITIES	82230000	5,019	5,250	3,490	0	6,163	0	6,163
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>220,737</b>	<b>266,487</b>	<b>249,255</b>	<b>0</b>	<b>263,849</b>	<b>0</b>	<b>263,608</b>
<b>OTHER CHARGES</b>								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	11,896	0	11,896
ADMINISTRATIVE ALLOCATION	82314000	340,904	373,736	305,308	0	379,510	0	379,453
INFORMATION TECH SERVICES	82314050	72,557	89,014	82,986	0	110,073	0	109,594
<b>Total OTHER CHARGES:</b>		<b>413,461</b>	<b>462,750</b>	<b>388,294</b>	<b>0</b>	<b>501,479</b>	<b>0</b>	<b>500,943</b>
<b>Gross Expenditures:</b>		<b>2,013,339</b>	<b>2,376,006</b>	<b>1,922,564</b>	<b>-67,630</b>	<b>2,382,343</b>	<b>-67,630</b>	<b>2,381,566</b>
<b>Unreimbursed Costs:</b>		<b>10</b>	<b>0</b>	<b>0</b>	<b>67,630</b>	<b>0</b>	<b>67,630</b>	<b>0</b>

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	121,736	139,460	108,075	0	133,010	0	132,974
ST AID-MEDI-CAL FFP	81511040	14,648	7,000	5,345	0	7,000	0	7,000
STATE TB PROGRAM	81522042	8,916	7,854	400	0	3,419	0	3,419
FEDERAL TB PROGRAM	81532010	9,387	9,035	3,917	0	3,917	0	3,917
FED AID - MEDICARE	81538034	749	800	285	0	800	0	800
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>155,436</b>	<b>164,149</b>	<b>118,022</b>	<b>0</b>	<b>148,146</b>	<b>0</b>	<b>148,110</b>
<b>CHARGES FOR SERVICES</b>								
FEEES FOR SERVICES	81627010	18,214	22,000	27,391	0	22,000	0	22,000
MEDICATIONS	81627500	116	150	239	0	150	0	150
<b>Total CHARGES FOR SERVICES:</b>		<b>18,330</b>	<b>22,150</b>	<b>27,630</b>	<b>0</b>	<b>22,150</b>	<b>0</b>	<b>22,150</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	4,904	5,000	6,164	0	5,000	0	5,000
MANAGED CARE INS	81727510	0	0	2,156	0	2,000	0	2,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>4,904</b>	<b>5,000</b>	<b>8,320</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Revenues:</b>		<b>178,670</b>	<b>191,299</b>	<b>153,972</b>	<b>0</b>	<b>177,296</b>	<b>0</b>	<b>177,260</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	55,244	56,562	56,576	0	56,576	0	56,576
OVERTIME - OTHER PAYS	82110030	13	0	0	0	0	0	0
RETIREMENT	82120000	8,253	9,212	9,213	0	10,478	0	10,478
HEALTH INSURANCE	82130000	9,152	9,152	9,152	0	9,478	0	9,478
MGMT BENEFITS/LIFE INS	82130010	28	31	31	0	31	0	31
INSURANCE - WORKERS COMP	82131000	1,133	1,027	1,027	0	1,160	0	1,160
UNEMPLOYMENT INSURANCE	82140000	0	100	0	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	3,931	4,327	4,027	0	4,328	0	4,328
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>77,754</b>	<b>80,411</b>	<b>80,026</b>	<b>0</b>	<b>82,151</b>	<b>0</b>	<b>82,151</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	1,670	2,277	1,712	0	1,720	0	1,720
MAINTENANCE -EQUIPMENT	82217000	0	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	4,939	7,486	2,909	0	5,438	0	5,438
MEDICAL SUPPLIES	82219000	8,145	12,000	6,686	0	12,000	0	12,000
OFFICE EXPENSE	82222000	73	250	268	0	0	0	0
BOOKS & PERIODICALS	82222010	0	0	0	0	300	0	300
POSTAGE AND FREIGHT	82222030	254	600	156	0	200	0	200
OFFSET PRINTING	82222040	380	400	256	0	300	0	300
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	6,960	0	6,960

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					New	Total	New	Total
OFFICE EQUIPMENT	82222050	0	0	0	0	250	0	250
PROF & SPEC SERVICES	82223000	210	500	411	0	500	0	500
MED DENTAL & LAB SVCS	82223075	80	500	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	155	155	0	0	225	0	225
PHYSICIAN SERVICES	82223080	15,343	16,000	17,633	0	16,000	0	16,000
SPECIAL DEPT EXPENSE	82228000	5,883	6,500	400	0	3,400	0	3,400
PURCHASING CHARGES	82228200	259	191	202	0	227	0	215
MOTOR POOL SERVICE	82229000	8,640	17,500	2,621	0	2,800	0	2,800
TRAVEL AND EXPENSE	82229010	1,122	5,000	0	0	5,000	0	5,000
UTILITIES	82230000	4,200	3,063	2,324	0	2,736	0	2,736
Total SERVICES & SUPPLIES:		51,353	72,422	35,578	0	58,056	0	58,044
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	831	0	831
ADMINISTRATIVE ALLOCATION	82314000	44,103	34,124	33,883	0	31,885	0	31,880
INFORMATION TECH SERVICES	82314050	5,454	4,342	4,485	0	4,373	0	4,354
Total OTHER CHARGES:		49,557	38,466	38,368	0	37,089	0	37,065
Gross Expenditures:		178,664	191,299	153,972	0	177,296	0	177,260
Unreimbursed Costs:		6	0	0	0	0	0	0

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Schedule 9 Proposed  
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID-M.V. IN LIEU REALG	81502010	-80,415	1,095	30,509	0	10,856	0	10,784
ST AID - SPHS BIOTERRORSM	81513000	42,386	491,523	32,333	0	46,154	0	46,154
CDC PHEP	81532020	0	0	126,422	0	222,273	0	222,273
CDC HPP	81532030	0	0	96,578	0	143,018	0	143,018
INTERGOVTL REV-FED GRANT	81550045	411,531	0	0	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>373,502</b>	<b>492,618</b>	<b>285,842</b>	<b>0</b>	<b>422,301</b>	<b>0</b>	<b>422,229</b>
<b>Total Revenues:</b>		<b>373,502</b>	<b>492,618</b>	<b>285,842</b>	<b>0</b>	<b>422,301</b>	<b>0</b>	<b>422,229</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	118,624	128,005	105,200	0	127,730	0	127,730
OVERTIME - OTHER PAYS	82110030	2,144	3,500	300	0	3,500	0	3,500
RETIREMENT	82120000	17,317	20,847	17,133	0	23,656	0	23,656
HEALTH INSURANCE	82130000	13,770	13,771	3,770	0	5,206	0	5,206
MGMT BENEFITS/LIFE INS	82130010	57	62	53	0	62	0	62
INSURANCE - WORKERS COMP	82131000	2,427	2,324	2,324	0	2,619	0	2,619
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	8,681	9,792	7,934	0	9,771	0	9,771
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>163,020</b>	<b>178,501</b>	<b>136,714</b>	<b>0</b>	<b>172,744</b>	<b>0</b>	<b>172,744</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	11,920	8,261	7,053	0	5,934	0	5,926
MAINTENANCE -EQUIPMENT	82217000	573	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	4,151	10,696	3,865	0	9,286	0	9,286
MEDICAL SUPPLIES	82219000	3,455	3,000	2,170	0	3,000	0	3,000
OFFICE EXPENSE	82222000	1,564	1,500	1,174	0	0	0	0
POSTAGE AND FREIGHT	82222030	47	25	17	0	25	0	25
COMPUTER HARD/SOFTWARE EXP	82222045	1,908	700	5,153	0	1,278	0	1,278
OFFICE EQUIPMENT	82222050	3,165	0	2,317	0	6,950	0	6,950
RENTS & LEASES - EQUIPMT	82225000	4,236	0	4,236	0	0	0	0
RENT OFFICE SPACE	82226010	0	6,500	0	0	4,236	0	4,236
SMALL TOOLS & INSTRUMENTS	82227000	3,274	13,700	36	0	16,500	0	16,500
SPECIAL DEPT EXPENSE	82228000	73,770	164,595	30,799	0	99,351	0	99,351
PURCHASING CHARGES	82228200	236	287	249	0	408	0	387
PUBLIC EDUCATION MATERIAL	82228455	32	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	6,149	11,800	0	0	0	0	0
MOTOR POOL SERVICE	82229000	1,408	4,300	3,184	0	5,100	0	5,100
TRAVEL AND EXPENSE	82229010	12,039	700	8,538	0	25,100	0	25,100
UTILITIES	82230000	3,682	4,385	3,310	0	4,160	0	4,160
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>131,609</b>	<b>230,449</b>	<b>72,101</b>	<b>0</b>	<b>181,328</b>	<b>0</b>	<b>181,299</b>

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,496	0	1,496
ADMINISTRATIVE ALLOCATION	82314000	68,065	66,816	61,678	0	58,862	0	58,853
INFORMATION TECH SERVICES	82314050	10,796	16,852	15,349	0	7,871	0	7,837
Total OTHER CHARGES:		78,861	83,668	77,027	0	68,229	0	68,186
Gross Expenditures:		373,490	492,618	285,842	0	422,301	0	422,229
Unreimbursed Costs:		12	0	0	0	0	0	0

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Function: HEALTH  
Fund: GENERAL FUND - 0001  
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	20,343	72,811	51,676	0	73,378	0	73,333
ST AID - AIDS GRANT	81511030	32,497	24,157	26,157	0	22,000	0	22,000
ST AID-MEDI-CAL FFP	81511040	1,049	800	239	0	200	0	200
FED AID - MEDICARE	81538034	403	100	57	0	50	0	50
INTERGOVTL REV-FED GRANT	81550045	182,636	156,593	187,889	0	176,099	0	176,099
Total INTERGOVERNMENTAL REVENUE:		236,928	254,461	266,018	0	271,727	0	271,682
CHARGES FOR SERVICES								
AIDS EDUCATION PROGRAM	81617020	112	85	130	0	0	0	0
FEES FOR SERVICES	81627010	196	0	222	0	150	0	150
Total CHARGES FOR SERVICES:		308	85	352	0	150	0	150
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	127	0	0	0	0	0	0
MANAGED CARE INS	81727510	0	0	88	0	50	0	50
Total MISCELLANEOUS REVENUES:		127	0	88	0	50	0	50
Total Revenues:		237,363	254,546	266,458	0	271,927	0	271,882
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	87,255	111,250	109,910	0	112,875	0	112,875
OVERTIME - OTHER PAYS	82110030	1,177	1,800	500	0	1,800	0	1,800
RETIREMENT	82120000	13,132	18,118	17,947	0	20,904	0	20,904
HEALTH INSURANCE	82130000	3,888	5,027	9,152	0	9,478	0	9,478
MGMT BENEFITS/LIFE INS	82130010	43	62	62	0	62	0	62
INSURANCE - WORKERS COMP	82131000	2,100	2,021	2,021	0	2,315	0	2,315
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	6,252	8,511	7,762	0	8,635	0	8,635
Total SALARIES & EMP BENEFITS:		113,847	146,989	147,354	0	156,269	0	156,269
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	868	964	1,016	0	1,006	0	1,000
MAINTENANCE - S.I.&G.	82218000	2,771	7,316	2,518	0	5,897	0	5,897
OFFICE EXPENSE	82222000	137	40	169	0	0	0	0
POSTAGE AND FREIGHT	82222030	120	103	82	0	75	0	75
OFFICE EQUIPMENT	82222050	0	0	0	0	165	0	165
PROFESSIONAL LICENSE FEE	82223078	0	155	0	0	155	0	155
SPECIAL DEPT EXPENSE	82228000	75,449	57,684	73,514	0	63,504	0	63,504
PURCHASING CHARGES	82228200	157	186	197	0	246	0	234
MOTOR POOL SERVICE	82229000	612	1,210	523	0	625	0	625

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Schedule 9 Proposed  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 418500 AIDS PROGRAM

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TRAVEL AND EXPENSE	82229010	31	400	61	0	400	0	400
UTILITIES	82230000	2,454	2,854	2,513	0	2,641	0	2,641
Total SERVICES & SUPPLIES:		82,599	70,912	80,593	0	74,714	0	74,696
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	949	0	949
ADMINISTRATIVE ALLOCATION	82314000	37,590	32,406	34,133	0	34,997	0	34,991
INFORMATION TECH SERVICES	82314050	3,320	4,239	4,378	0	4,998	0	4,977
Total OTHER CHARGES:		40,910	36,645	38,511	0	40,944	0	40,917
Gross Expenditures:		237,356	254,546	266,458	0	271,927	0	271,882
Unreimbursed Costs:		7	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 419000 CHILD HEALTH & DISABILITY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	254,398	337,477	369,694	0	321,545	0	321,450
ST AID - CHDPP ADMIN	81507020	216,396	195,968	177,175	0	198,748	0	198,748
INTERGOVTL REV-FED GRANT	81550045	347,660	407,387	204,742	0	365,272	0	365,272
Total INTERGOVERNMENTAL REVENUE:		818,454	940,832	751,611	0	885,565	0	885,470
Total Revenues:		818,454	940,832	751,611	0	885,565	0	885,470
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	464,631	509,101	426,969	0	486,977	0	486,977
OVERTIME - OTHER PAYS	82110030	1,074	1,850	1,204	0	1,850	0	1,850
RETIREMENT	82120000	69,474	82,911	69,535	0	90,188	0	90,188
HEALTH INSURANCE	82130000	53,590	57,941	48,822	0	63,519	0	63,519
MGMT BENEFITS/LIFE INS	82130010	1,411	1,465	1,424	0	598	0	598
INSURANCE - WORKERS COMP	82131000	9,576	9,246	9,246	0	9,985	0	9,985
UNEMPLOYMENT INSURANCE	82140000	0	680	0	0	680	0	680
SOCIAL SECURITY/MEDICARE	82151000	33,806	38,945	32,663	0	37,254	0	37,254
Total SALARIES & EMP BENEFITS:		633,562	702,139	589,863	0	691,051	0	691,051
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,667	2,982	3,146	0	1,759	0	1,750
MAINTENANCE -EQUIPMENT	82217000	0	150	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,507	21,563	7,803	0	10,318	0	10,318
OFFICE EXPENSE	82222000	3,495	6,100	1,630	0	0	0	0
RECORD STORAGE CHARGES	82222015	149	44	44	0	44	0	44
POSTAGE AND FREIGHT	82222030	975	1,182	548	0	1,130	0	1,130
OFFSET PRINTING	82222040	64	582	110	0	290	0	290
OFFICE EQUIPMENT	82222050	0	0	0	0	6,050	0	6,050
PROF & SPEC SERVICES	82223000	0	1,000	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	760	190	0	0	1,575	0	1,575
SPECIAL DEPT EXPENSE	82228000	0	30,169	0	0	0	0	0
PURCHASING CHARGES	82228200	484	579	611	0	455	0	430
MOTOR POOL SERVICE	82229000	846	1,850	1,963	0	2,050	0	2,050
TRAVEL AND EXPENSE	82229010	2,416	8,100	1,566	0	8,100	0	8,100
UTILITIES	82230000	7,540	8,841	7,625	0	4,623	0	4,623
Total SERVICES & SUPPLIES:		27,903	83,332	25,046	0	36,394	0	36,360
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	3,063	0	3,063
ADMINISTRATIVE ALLOCATION	82314000	146,783	142,231	123,140	0	146,311	0	146,288
INFORMATION TECH SERVICES	82314050	10,198	13,130	13,562	0	8,746	0	8,708
Total OTHER CHARGES:		156,981	155,361	136,702	0	158,120	0	158,059
Gross Expenditures:		818,446	940,832	751,611	0	885,565	0	885,470
Unreimbursed Costs:		8	0	0	0	0	0	0



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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 419500 CALIFORNIA CHILDREN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested----- New	Total	-----Recommended----- New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	-551	404,313	62,440	0	344,850	0	344,570
ST AID - CA CHILDREN SVCS	81507000	402,511	350,000	203,291	0	350,000	0	350,000
ST AID - CCS REALIGNMENT	81507010	200,000	200,000	264,849	0	200,000	0	200,000
INTERGOVTL REV-FED GRANT	81550045	477,574	460,000	383,065	0	460,000	0	460,000
Total INTERGOVERNMENTAL REVENUE:		1,079,534	1,414,313	913,645	0	1,354,850	0	1,354,570
CHARGES FOR SERVICES								
CA CHILDREN'S SERVICES	81619000	120	1,000	800	0	1,000	0	1,000
Total CHARGES FOR SERVICES:		120	1,000	800	0	1,000	0	1,000
Total Revenues:		1,079,654	1,415,313	914,445	0	1,355,850	0	1,355,570
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	541,172	616,153	510,249	0	634,903	0	634,903
OVERTIME - OTHER PAYS	82110030	417	2,400	697	0	2,400	0	2,400
RETIREMENT	82120000	80,751	100,346	83,098	0	117,586	0	117,586
HEALTH INSURANCE	82130000	77,667	84,215	54,587	0	75,653	0	75,653
MGMT BENEFITS/LIFE INS	82130010	291	343	259	0	343	0	343
INSURANCE - WORKERS COMP	82131000	11,971	11,189	11,189	0	13,019	0	13,019
UNEMPLOYMENT INSURANCE	82140000	0	1,020	0	0	1,020	0	1,020
SOCIAL SECURITY/MEDICARE	82151000	38,411	47,135	36,745	0	48,571	0	48,571
Total SALARIES & EMP BENEFITS:		750,680	862,801	696,824	0	893,495	0	893,495
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,241	4,882	5,047	0	5,200	0	5,175
MAINTENANCE -EQUIPMENT	82217000	0	100	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	12,670	32,767	11,855	0	28,449	0	28,449
OFFICE EXPENSE	82222000	5,839	5,000	4,991	0	0	0	0
RECORD STORAGE CHARGES	82222015	0	0	50	0	100	0	100
POSTAGE AND FREIGHT	82222030	4,760	3,596	4,786	0	4,800	0	4,800
OFFSET PRINTING	82222040	89	207	330	0	330	0	330
COMPUTER HARD/SOFTWRE EXP	82222045	293	0	0	0	0	0	0
OFFICE EQUIPMENT	82222050	0	500	0	0	5,500	0	5,500
PROF & SPEC SERVICES	82223000	96,615	117,420	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	190	570	140	0	630	0	630
RENTS & LEASES - EQUIPMT	82225000	1,806	1,850	1,733	0	1,850	0	1,850
SPECIAL DEPT EXPENSE	82228000	133	250	41	0	250	0	250
PURCHASING CHARGES	82228200	721	880	929	0	1,254	0	1,186
IN-SERVICE TRAINING	82228465	0	100	0	0	0	0	0
MOTOR POOL SERVICE	82229000	524	1,100	744	0	1,100	0	1,100
TRAVEL AND EXPENSE	82229010	320	2,325	387	0	2,000	0	2,000

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 419500 CALIFORNIA CHILDREN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
UTILITIES	82230000	11,222	13,435	10,140	0	12,745	0	12,745
Total SERVICES & SUPPLIES:		139,423	184,982	41,173	0	64,208	0	64,115
OTHER CHARGES								
MEDI-CAL COST/TRANS/MAINT	82300015	1,348	8,000	1,411	0	4,000	0	4,000
SHARE OF COST MEDI-CAL	82300016	2,792	3,000	0	0	3,000	0	3,000
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	4,583	0	4,583
CONT TO OTHER GOVT AGENCY	82312000	15	150,000	3,101	0	150,000	0	150,000
ADMINISTRATIVE ALLOCATION	82314000	170,208	186,577	151,327	0	200,456	0	200,426
INFORMATION TECH SERVICES	82314050	15,178	19,953	20,609	0	36,108	0	35,951
Total OTHER CHARGES:		189,541	367,530	176,448	0	398,147	0	397,960
Gross Expenditures:		1,079,644	1,415,313	914,445	0	1,355,850	0	1,355,570
Unreimbursed Costs:		10	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 419600 HEALTH DEPT GRANT PROGRAM

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	145,013	143,256	40,102	0	153,114	0	153,068
ST AID - FOR CHILDREN	81505000	12,111	15,000	5,939	0	10,000	0	10,000
FED AID - MEDICARE	81538034	631	150	0	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045	69,056	69,086	69,086	0	69,086	0	69,086
Total INTERGOVERNMENTAL REVENUE:		226,811	227,492	115,127	0	232,200	0	232,154
CHARGES FOR SERVICES								
IMMUNIZATION FEES	81617005	46,785	42,000	62,909	0	42,000	0	42,000
FEES FOR SERVICES	81627010	0	0	758	0	750	0	750
Total CHARGES FOR SERVICES:		46,785	42,000	63,667	0	42,750	0	42,750
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	13,245	0	0	0	0	0	0
MANAGED CARE INS	81727510	0	0	3,766	0	4,900	0	4,900
Total MISCELLANEOUS REVENUES:		13,245	0	3,766	0	4,900	0	4,900
Total Revenues:		286,841	269,492	182,560	0	279,850	0	279,804
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	116,652	133,483	59,788	0	128,135	0	128,135
OVERTIME - OTHER PAYS	82110030	106	500	250	0	500	0	500
RETIREMENT	82120000	17,410	21,739	9,794	0	23,730	0	23,730
HEALTH INSURANCE	82130000	5,445	5,027	1,257	0	5,206	0	5,206
MGMT BENEFITS/LIFE INS	82130010	52	62	35	0	62	0	62
INSURANCE - WORKERS COMP	82131000	2,673	2,424	2,954	0	2,627	0	2,627
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	8,566	10,211	4,519	0	9,803	0	9,803
Total SALARIES & EMP BENEFITS:		150,904	173,646	78,597	0	170,263	0	170,263
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,452	1,107	1,189	0	1,073	0	1,068
MAINTENANCE -EQUIPMENT	82217000	387	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	3,876	8,165	3,158	0	6,327	0	6,327
MEDICAL SUPPLIES	82219000	59,366	37,000	61,409	0	53,000	0	53,000
OFFICE EXPENSE	82222000	206	110	217	0	0	0	0
POSTAGE AND FREIGHT	82222030	216	384	155	0	130	0	130
OFFSET PRINTING	82222040	0	35	0	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	0	210	0	210
PROF & SPEC SERVICES	82223000	240	0	0	0	240	0	240
PROFESSIONAL LICENSE FEE	82223078	155	0	0	0	345	0	345



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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 419700 MATERNAL & CHILD HEALTH

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested----- New	Total	-----Recommended----- New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	26,969	41,603	22,703	0	44,343	0	44,272
ST AID - MATERNAL & CHILD	81511035	0	114,238	0	0	0	0	0
FED AID - MCAH	81538042	106,732	0	97,656	0	114,238	0	114,238
INTERGOVTL REV-FED GRANT	81550045	119,962	145,036	105,390	0	145,036	0	145,036
Total INTERGOVERNMENTAL REVENUE:		253,663	300,877	225,749	0	303,617	0	303,546
CHARGES FOR SERVICES								
FEES FOR SERVICES	81627010	1,375	750	2,443	0	750	0	750
Total CHARGES FOR SERVICES:		1,375	750	2,443	0	750	0	750
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	553	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		553	0	0	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	550	0	0	550	0	550
Total OTHER FINANCING SOURCES:		0	550	0	0	550	0	550
Total Revenues:		255,591	302,177	228,192	0	304,917	0	304,846
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	119,454	152,378	112,096	0	152,696	0	152,696
OVERTIME - OTHER PAYS	82110030	1,416	2,000	381	0	2,000	0	2,000
RETIREMENT	82120000	17,869	24,816	18,292	0	28,280	0	28,280
HEALTH INSURANCE	82130000	2,932	5,027	0	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	50	62	47	0	62	0	62
INSURANCE - WORKERS COMP	82131000	2,995	2,767	2,767	0	3,131	0	3,131
UNEMPLOYMENT INSURANCE	82140000	0	180	0	0	180	0	180
SOCIAL SECURITY/MEDICARE	82151000	9,150	11,656	8,156	0	11,681	0	11,681
Total SALARIES & EMP BENEFITS:		153,866	198,886	141,739	0	198,030	0	198,030
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,171	1,618	1,608	0	1,554	0	1,547
MAINTENANCE - S.I.&G.	82218000	3,699	9,848	9,677	0	8,697	0	8,697
MEMBERSHIPS	82220000	1,150	1,100	1,100	0	1,100	0	1,100
OFFICE EXPENSE	82222000	1,153	1,400	1,365	0	0	0	0
POSTAGE AND FREIGHT	82222030	15	8	27	0	27	0	27
COMPUTER HARD/SOFTWRE EXP	82222045	97	0	0	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	0	1,350	0	1,350

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 419700 MATERNAL & CHILD HEALTH

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
PROFESSIONAL LICENSE FEE	82223078	190	190	140	0	315	0	315
SPECIAL DEPT EXPENSE	82228000	94	100	0	0	0	0	0
PURCHASING CHARGES	82228200	210	264	327	0	383	0	362
MOTOR POOL SERVICE	82229000	2,207	4,350	4,450	0	4,414	0	4,414
TRAVEL AND EXPENSE	82229010	3,035	5,952	6,693	0	5,952	0	5,952
UTILITIES	82230000	3,273	4,037	3,947	0	3,896	0	3,896
Total SERVICES & SUPPLIES:		16,294	28,867	29,334	0	27,688	0	27,660
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,400	0	1,400
ADMINISTRATIVE ALLOCATION	82314000	81,025	68,428	50,889	0	70,427	0	70,416
INFORMATION TECH SERVICES	82314050	4,398	5,996	6,230	0	7,372	0	7,340
Total OTHER CHARGES:		85,423	74,424	57,119	0	79,199	0	79,156
Gross Expenditures:		255,583	302,177	228,192	0	304,917	0	304,846
Unreimbursed Costs:		8	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 419800 MEDICAL ASSISTANCE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	183,913	257,838	257,838	0	257,838	0	460,626
Total INTERGOVERNMENTAL REVENUE:		183,913	257,838	257,838	0	257,838	0	460,626
Total Revenues:		183,913	257,838	257,838	0	257,838	0	460,626
SERVICES & SUPPLIES								
PRE BOOKING MEDICAL CHGS	82223085	-9,360	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		-9,360	0	0	0	0	0	0
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	193,272	257,838	257,838	0	257,838	0	265,573
CMSP PARTICIPATION FEE	82312500	195,053	195,053	195,053	0	195,053	0	195,053
Total OTHER CHARGES:		388,325	452,891	452,891	0	452,891	0	460,626
Gross Expenditures:		378,965	452,891	452,891	0	452,891	0	460,626
Unreimbursed Costs:		-195,052	-195,053	-195,053	0	-195,053	0	0

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 420000 BH - MENTAL HEALTH

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - MEDI-CAL SGF	81509000	120,086	78,000	140,648	0	160,000	0	160,000
MH SAMHSA MHBG	81509020	233,392	350,000	83,774	0	498,527	0	498,527
MENTAL HEALTH PATH GRANT	81509025	27,602	42,000	42,000	0	59,338	0	59,338
SD MEDI-CAL 1982B	81509030	4,011,840	4,000,000	6,319,794	1,361,568	5,361,568	1,354,045	5,361,568
ST AID - 2011 REALIGNMENT	81509040	296,023	723,113	269,137	0	1,095,078	0	1,095,078
ST AID - EPSDT	81509045	686,586	700,000	831,758	0	0	0	0
1991 REALIGNMENT	81509075	4,225,080	3,000,000	3,065,314	892,820	4,606,522	892,820	4,605,870
Total INTERGOVERNMENTAL REVENUE:		9,600,609	8,893,113	10,752,425	2,254,388	11,781,033	2,246,865	11,780,381
CHARGES FOR SERVICES								
P.G. FEES SSI SSP	81612010	103,684	107,000	102,290	0	105,000	0	105,000
Total CHARGES FOR SERVICES:		103,684	107,000	102,290	0	105,000	0	105,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	468,143	400,000	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		468,143	400,000	0	0	0	0	0
Total Revenues:		10,172,436	9,400,113	10,854,715	2,254,388	11,886,033	2,246,865	11,885,381
SERVICES & SUPPLIES								
KINGS VIEW CONTRACT	82223065	6,684,517	5,700,000	7,246,118	2,254,388	7,946,865	2,246,865	7,946,865
STATE HOSPITAL CHARGES	82223070	685,470	700,000	687,348	0	700,000	0	700,000
Total SERVICES & SUPPLIES:		7,369,987	6,400,000	7,933,466	2,254,388	8,646,865	2,246,865	8,646,865
OTHER CHARGES								
COUNTY IMD CHARGES	82300000	1,357,189	1,200,000	1,444,484	0	1,550,000	0	1,550,000
PATCHES & SUPPLEMTL RATE	82300003	563,233	650,000	597,929	0	620,000	0	620,000
BOARD AND CARE	82300008	0	0	0	0	0	0	0
NON MEDI-CAL REIMB CHRGS	82300017	222,137	50,000	74,424	0	100,000	0	100,000
MANAGED CARE CHARGES	82300026	296,024	400,000	269,137	0	300,000	0	300,000
COST SETTLEMENT	82312612	80,096	200,000	58,949	0	100,000	0	100,000
ADMINISTRATIVE ALLOCATION	82314000	246,282	454,662	430,874	0	567,725	0	567,073
CAP CHARGES	82314060	72,041	80,002	80,002	0	35,993	0	35,993
Total OTHER CHARGES:		2,837,002	3,034,664	2,955,799	0	3,273,718	0	3,273,066
Gross Expenditures:		10,206,989	9,434,664	10,889,265	2,254,388	11,920,583	2,246,865	11,919,931
Unreimbursed Costs:		-34,553	-34,551	-34,550	0	-34,550	0	-34,550



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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 420100 BH - MH ADMIN & SERV

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
USE OF MONEY & PROPERTY								
RENTS AND CONCESSIONS	81410000	309,564	309,564	309,569	0	309,564	0	309,564
Total USE OF MONEY & PROPERTY:		309,564	309,564	309,569	0	309,564	0	309,564
INTERGOVERNMENTAL REVENUE								
SD MEDI-CAL 1982B	81509030	142,454	300,000	392,303	0	275,000	0	275,000
1991 REALIGNMENT	81509075	687,126	620,658	655,945	0	637,218	0	668,039
Total INTERGOVERNMENTAL REVENUE:		829,580	920,658	1,048,248	0	912,218	0	943,039
Total Revenues:		1,139,144	1,230,222	1,357,817	0	1,221,782	0	1,252,603
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,520	2,000	1,147	0	2,000	0	2,000
MAINTENANCE - S.I.&G.	82218000	1,470	1,500	878	0	1,000	0	1,000
MEMBERSHIPS	82220000	5,306	5,500	7,076	0	7,200	0	7,200
OFFICE EXPENSE	82222000	51	500	0	0	0	0	0
BOOKS & PERIODICALS	82222010	0	500	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	7	200	27	0	50	0	50
PROF & SPEC SERVICES	82223000	37,360	50,000	18,648	0	31,200	0	31,200
LEGAL EXPENSES	82223005	0	10,000	0	0	0	0	0
OUTREACH EXPENSE	82223035	0	5,000	0	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	0	150	0	0	0	0	0
PUBLIC GUARDIAN SERVICES	82228350	360,804	399,000	399,000	0	385,000	0	385,000
IN-SERVICE TRAINING	82228465	0	0	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	1,781	2,500	1,521	0	1,750	0	1,750
Total SERVICES & SUPPLIES:		408,299	476,850	428,297	0	428,200	0	428,200
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	490,008	515,676	488,281	0	500,000	0	531,147
ADMINISTRATIVE ALLOCATION	82314000	230,046	227,331	430,874	0	283,862	0	283,536
CAP CHARGES	82314060	10,788	10,365	10,365	0	9,720	0	9,720
Total OTHER CHARGES:		730,842	753,372	929,520	0	793,582	0	824,403
Gross Expenditures:		1,139,141	1,230,222	1,357,817	0	1,221,782	0	1,252,603
Unreimbursed Costs:		3	0	0	0	0	0	0

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County of Kings  
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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 422100 BH - AOD PROGRAM

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - 2011 REALIGNMENT	81509040	11,109	1,143,570	2,515,159	2,088,250	3,856,293	2,086,649	3,855,641
ST AID - SAPTBG	81509055	1,384,880	867,366	867,366	0	867,366	0	867,366
ST AID - DRUG COURT REAL	81509060	21,503	245,500	0	0	0	0	0
ST AID-DRUG MEDICAL REAL	81509110	392,831	305,400	0	0	0	0	0
ST AID-NONDRUG MEDICAL RE	81509115	964,996	137,700	0	0	0	0	0
ST AID-MEDI-CAL FFP	81511040	269,943	150,000	149,078	0	337,126	0	337,126
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>3,045,262</b>	<b>2,849,536</b>	<b>3,531,603</b>	<b>2,088,250</b>	<b>5,060,785</b>	<b>2,086,649</b>	<b>5,060,133</b>
<b>CHARGES FOR SERVICES</b>								
DDP-DUI REVENUES K. V.	81617035	16,152	15,000	17,372	0	15,000	0	15,000
<b>Total CHARGES FOR SERVICES:</b>		<b>16,152</b>	<b>15,000</b>	<b>17,372</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	74,652	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>74,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>3,136,066</b>	<b>2,864,536</b>	<b>3,548,975</b>	<b>2,088,250</b>	<b>5,075,785</b>	<b>2,086,649</b>	<b>5,075,133</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	245,786	145,931	136,094	0	174,366	0	174,366
RETIREMENT	82120000	36,722	23,766	22,162	0	32,294	0	32,294
HEALTH INSURANCE	82130000	34,678	24,625	24,625	0	36,196	0	36,196
MGMT BENEFITS/LIFE INS	82130010	465	442	408	0	473	0	473
INSURANCE - WORKERS COMP	82131000	0	2,582	2,582	0	3,016	0	3,016
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	18,023	11,164	10,067	0	13,339	0	13,339
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>335,674</b>	<b>208,710</b>	<b>196,138</b>	<b>0</b>	<b>259,984</b>	<b>0</b>	<b>259,984</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	2,067	2,500	2,001	0	2,200	0	2,200
MAINTENANCE - S.I.&G.	82218000	1,943	2,000	0	0	0	0	0
MEMBERSHIPS	82220000	3,180	4,000	4,250	0	4,500	0	4,500
OFFICE EXPENSE	82222000	759	2,500	654	0	1,000	0	1,000
POSTAGE AND FREIGHT	82222030	0	200	0	0	100	0	100
COMPUTER HARD/SOFTWRE EXP	82222045	0	2,000	0	0	0	0	0
PROF & SPEC SERVICES	82223000	2,608,565	2,000,000	3,060,611	2,088,250	4,086,649	2,086,649	4,086,649
OUTREACH EXPENSE	82223035	31,280	60,000	12,087	0	20,000	0	20,000
DRUG TESTING	82223090	0	40,000	0	0	0	0	0
SUPPLIES & MATERIALS	82223135	127	1,500	1,218	0	1,500	0	1,500
RENTS & LEASES - EQUIPMT	82225000	337	500	28	0	100	0	100



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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 422200 BH - MHSA

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
MH SAMHSA MHBG	81509020	493,251	324,049	122,427	0	0	0	0
ST AID - 2011 REALIGNMENT	81509040	115,487	353,754	63,783	0	0	0	0
1991 REALIGNMENT	81509075	0	2,500,000	1,050,509	0	0	0	0
ST AID - CSS	81509085	5,410,824	8,927,607	6,231,856	196,135	11,355,644	0	11,357,928
ST AID - CFTN	81509086	1,157	14,318	0	549,951	750,000	746,086	746,086
ST AID - W.D.E.T.	81509090	27,305	0	2,005	0	0	0	0
ST AID - KATIE A	81522043	26,877	0	0	0	0	0	0
SUPERIOR COURT SAF GRANT	81522051	-10,317	0	0	0	17,822	0	17,822
ST AID - PEI	81538024	1,358,960	2,231,902	1,728,365	0	1,078,115	0	1,078,115
ST AID - INNOVATION	81538028	210,673	22,600	15,000	0	1,545,998	0	1,545,998
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>7,634,217</b>	<b>14,374,230</b>	<b>9,213,945</b>	<b>746,086</b>	<b>14,747,579</b>	<b>746,086</b>	<b>14,745,949</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	76,264	20,000	515,128	0	470,553	0	470,553
<b>Total MISCELLANEOUS REVENUES:</b>		<b>76,264</b>	<b>20,000</b>	<b>515,128</b>	<b>0</b>	<b>470,553</b>	<b>0</b>	<b>470,553</b>
<b>Total Revenues:</b>		<b>7,710,481</b>	<b>14,394,230</b>	<b>9,729,073</b>	<b>746,086</b>	<b>15,218,132</b>	<b>746,086</b>	<b>15,216,502</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	1,157,519	1,964,767	1,299,965	-3,101	1,974,277	-3,101	1,974,277
OVERTIME - OTHER PAYS	82110030	1,979	10,000	3,149	0	5,000	0	5,000
RETIREMENT	82120000	171,892	319,974	216,298	-574	367,182	-574	367,182
HEALTH INSURANCE	82130000	161,963	268,563	178,142	0	338,502	0	338,502
MGMT BENEFITS/LIFE INS	82130010	2,842	2,215	2,494	-2	2,379	-2	2,379
INSURANCE - WORKERS COMP	82131000	2,700	17,820	17,820	0	18,991	0	18,991
UNEMPLOYMENT INSURANCE	82140000	8,070	3,500	3,500	0	3,600	0	3,600
SOCIAL SECURITY/MEDICARE	82151000	84,530	150,305	98,370	-237	151,033	-237	151,033
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,591,495</b>	<b>2,737,144</b>	<b>1,819,738</b>	<b>-3,914</b>	<b>2,860,964</b>	<b>-3,914</b>	<b>2,860,964</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	18,883	25,000	13,306	0	15,000	0	15,000
MAINTENANCE - S.I.&G.	82218000	61,926	85,000	1,248	0	1,500	0	1,500
MEMBERSHIPS	82220000	3,185	7,000	3,703	0	4,000	0	4,000
OFFICE EXPENSE	82222000	16,457	40,000	7,730	0	10,000	0	10,000
BOOKS & PERIODICALS	82222010	328	5,000	1,374	0	1,500	0	1,500
POSTAGE AND FREIGHT	82222030	21	500	44	0	500	0	500
COMPUTER HARD/SOFTWARE EXP	82222045	15,561	18,000	0	0	0	0	0
PROF & SPEC SERVICES	82223000	3,404,377	8,000,000	4,881,418	0	8,040,547	0	8,040,547
OUTREACH EXPENSE	82223035	48,750	100,000	100,759	0	100,000	0	100,000
DRUG TESTING	82223090	48,076	0	58,600	0	60,000	0	60,000
SUPPLIES & MATERIALS	82223135	6,924	50,000	22,391	0	20,000	0	20,000



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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 422500 BH - ADMIN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	698,505	1,233,940	965,894	66,276	1,427,754	66,276	1,427,754
OVERTIME - OTHER PAYS	82110030	2,926	5,000	3,676	0	5,000	0	5,000
RETIREMENT	82120000	102,813	200,271	164,561	12,276	264,424	12,276	264,424
HEALTH INSURANCE	82130000	132,193	224,147	172,752	10,412	242,908	10,412	242,908
MGMT BENEFITS/LIFE INS	82130010	8,663	5,165	10,285	25	13,665	25	13,665
INSURANCE - WORKERS COMP	82131000	0	42,030	42,030	0	46,974	0	46,974
UNEMPLOYMENT INSURANCE	82140000	0	2,200	2,200	100	2,400	100	2,400
SOCIAL SECURITY/MEDICARE	82151000	52,112	93,744	74,721	5,070	108,788	5,070	108,788
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>997,212</b>	<b>1,806,497</b>	<b>1,436,119</b>	<b>94,159</b>	<b>2,111,913</b>	<b>94,159</b>	<b>2,111,913</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	22,979	16,016	28,549	0	18,967	0	18,868
MAINTENANCE -EQUIPMENT	82217000	0	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	14,727	10,000	42,178	0	10,000	0	10,000
MEMBERSHIPS	82220000	361	0	1,246	0	1,000	0	1,000
OFFICE EXPENSE	82222000	24,262	25,000	29,820	0	30,000	0	30,000
BOOKS & PERIODICALS	82222010	754	4,000	1,665	0	2,000	0	2,000
RECORD STORAGE CHARGES	82222015	1,862	1,620	2,098	0	2,109	0	2,109
POSTAGE AND FREIGHT	82222030	1,458	1,178	1,827	0	1,565	0	1,503
OFFSET PRINTING	82222040	1,061	5,675	7,249	0	4,682	0	4,682
COMPUTER HARD/SOFTWRE EXP	82222045	26,675	15,000	18,342	0	7,500	0	7,500
PROF & SPEC SERVICES	82223000	6,185	7,500	54,071	0	38,360	0	38,360
LEGAL EXPENSES	82223005	14,130	20,000	13,585	0	15,000	0	15,000
OUTREACH EXPENSE	82223035	659	10,000	20	0	1,000	0	1,000
SUPPLIES & MATERIALS	82223135	0	0	142	0	100	0	100
RENTS & LEASES - EQUIPMT	82225000	994	5,000	9,746	0	10,000	0	10,000
RENTS & LEASES - S.I.&G.	82226000	81,736	200,000	315,177	0	350,000	0	350,000
SPECIAL DEPT EXPENSE	82228000	143	500	4,525	0	5,000	0	5,000
PURCHASING CHARGES	82228200	1,101	1,857	1,896	0	1,943	0	1,839
BD & COMM MEM EXPENSES	82228205	799	1,000	717	0	1,000	0	1,000
IN-SERVICE TRAINING	82228465	14,942	20,000	18,236	0	20,000	0	20,000
MOTOR POOL SERVICE	82229000	0	5,000	281	0	0	0	0
TRAVEL AND EXPENSE	82229010	26,160	20,000	27,836	0	25,000	0	25,000
UTILITIES	82230000	9,141	10,000	43,595	0	50,000	0	50,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>250,129</b>	<b>379,346</b>	<b>622,801</b>	<b>0</b>	<b>595,226</b>	<b>0</b>	<b>594,961</b>
<b>OTHER CHARGES</b>								
INFORMATION TECH SERVICES	82314050	45,445	75,964	84,983	0	90,099	0	87,104
CAP CHARGES	82314060	11,631	6,501	6,501	0	41,386	0	41,386
<b>Total OTHER CHARGES:</b>		<b>57,076</b>	<b>82,465</b>	<b>91,484</b>	<b>0</b>	<b>131,485</b>	<b>0</b>	<b>128,490</b>

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Schedule 9 Proposed  
 Function: HEALTH  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 422500 BH - ADMIN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CAPITAL ASSETS								
LEASEHOLD IMPROVEMENTS	82420086	599	5,000	1,636	0	0	0	0
DESK/WORKSTATION	82440161	38,809	0	2,328	0	0	0	0
Total CAPITAL ASSETS:		39,408	5,000	3,964	0	0	0	0
Gross Expenditures:		1,343,825	2,273,308	2,154,368	94,159	2,838,624	94,159	2,835,364
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-1,341,271	-2,273,308	-2,154,368	-94,159	-2,838,624	-94,159	-2,835,364
Total INTRAFUND TRANSFERS:		-1,341,271	-2,273,308	-2,154,368	-94,159	-2,838,624	-94,159	-2,835,364
Net Expenditures:		2,554	0	0	0	0	0	0
Unreimbursed Costs:		-2,554	0	0	0	0	0	0

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**AGENCY FUND**



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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: AGENCY FUND  
 Fund: FIRST FIVE KINGS COUNTY - 7400  
 Budget Unit: 432300 KC FIRST FIVE CHILD & FAM

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----		
Acct	Acct				New	Total	New	Total	
USE OF MONEY & PROPERTY									
	INTEREST ON CURRENT DEPST	81400000	19,296	16,000	20,500	0	20,500	0	20,500
Total USE OF MONEY & PROPERTY:			19,296	16,000	20,500	0	20,500	0	20,500
INTERGOVERNMENTAL REVENUE									
	ST AID - CARES	81522002	328,062	408,760	453,003	0	454,760	0	454,760
	ST AID-CHILD & FAMILY 1ST	81522012	1,408,597	1,391,451	1,340,227	0	1,297,071	0	1,297,071
	ST AID- ORAL HLTH-PROP 56	81522085	0	0	186,104	0	186,104	0	186,104
Total INTERGOVERNMENTAL REVENUE:			1,736,659	1,800,211	1,979,334	0	1,937,935	0	1,937,935
MISCELLANEOUS REVENUES									
	OTHER REVENUE	81720005	1,825	800	0	0	0	0	0
	GENERAL RELIEF COLLECTION	81720010	0	376,991	0	0	0	0	0
Total MISCELLANEOUS REVENUES:			1,825	377,791	0	0	0	0	0
Total Revenues:			1,757,780	2,194,002	1,999,834	0	1,958,435	0	1,958,435
SALARIES & EMP BENEFITS									
	REGULAR EMPLOYEES	82110010	187,105	202,556	167,255	60,965	258,538	60,965	258,538
	OVERTIME - OTHER PAYS	82110030	254	500	0	0	0	0	0
	RETIREMENT	82120000	27,661	32,988	27,236	11,291	47,881	11,291	47,881
	HEALTH INSURANCE	82130000	43,803	44,222	39,195	10,412	51,567	10,412	51,567
	MGMT BENEFITS/LIFE INS	82130010	3,351	2,153	4,033	411	4,514	411	4,514
	INSURANCE - WORKERS COMP	82131000	3,865	3,665	3,665	0	3,846	0	3,846
	UNEMPLOYMENT INSURANCE	82140000	0	300	0	100	400	100	400
	SOCIAL SECURITY/MEDICARE	82151000	14,268	15,496	12,656	4,664	19,778	4,664	19,778
Total SALARIES & EMP BENEFITS:			280,307	301,880	254,040	87,843	386,524	87,843	386,524
SERVICES & SUPPLIES									
	COMMUNICATIONS	82212000	2,054	2,244	2,754	0	2,804	0	2,794
	MAINTENANCE - S.I.&G.	82218000	3,959	10,187	3,689	0	9,103	0	11,792
	MEMBERSHIPS	82220000	4,000	4,000	4,000	0	4,000	0	4,000
	OFFICE EXPENSE	82222000	3,736	3,000	441	0	0	0	0
	POSTAGE AND FREIGHT	82222030	1,522	1,500	175	0	264	0	264
	OFFSET PRINTING	82222040	0	0	0	0	500	0	500
	COMPUTER HARD/SOFTWRE EXP	82222045	0	0	975	0	3,600	0	3,600
	OFFICE EQUIPMENT	82222050	0	0	0	0	3,700	0	3,700
	PROF & SPEC SERVICES	82223000	25,000	25,000	25,000	0	25,000	0	25,000
	LEGAL EXPENSES	82223005	1,185	1,000	0	0	1,000	0	1,000
	OUTREACH EXPENSE	82223035	4,864	750	1,232	0	1,500	0	1,500
	AUDITING & ACCOUNTING	82223040	6,560	6,560	6,560	0	6,560	0	6,560

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Schedule 9 Proposed  
 Function: AGENCY FUND  
 Fund: FIRST FIVE KINGS COUNTY - 7400  
 Budget Unit: 432300 KC FIRST FIVE CHILD & FAM

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
CONTRACTUAL SERVICES	82223045	0	0	119,131	0	12,846	0	12,846
PUBS & LEGAL NOTICES	82224000	0	100	0	0	100	0	100
SPECIAL DEPT EXPENSE	82228000	0	0	7,500	0	54,887	0	54,887
PURCHASING CHARGES	82228200	225	274	289	0	518	0	491
BD & COMM MEM EXPENSES	82228205	26	500	0	0	500	0	500
PUBLIC EDUCATION MATERIAL	82228455	0	0	0	0	5,688	0	5,688
PROGRAM EXPENSE	82228600	62,919	45,000	46,200	0	0	0	0
MOTOR POOL SERVICE	82229000	365	1,040	1,060	0	1,200	0	1,200
TRAVEL AND EXPENSE	82229010	7,173	13,400	15,349	0	17,490	0	17,490
UTILITIES	82230000	3,507	4,177	3,678	0	5,284	0	5,284
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>127,095</b>	<b>118,732</b>	<b>238,033</b>	<b>0</b>	<b>156,544</b>	<b>0</b>	<b>159,196</b>
<b>OTHER CHARGES</b>								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,899	0	1,899
FRC INITIATIVE	82312602	711,203	726,012	726,012	0	726,012	0	726,012
C.A.R.E.S. INITIATIVE	82312604	489,787	483,904	483,904	0	483,904	0	483,904
SCHOOL READINESS	82312606	439,800	439,800	439,800	0	439,800	0	439,800
ADMINISTRATIVE ALLOCATION	82314000	70,077	68,893	57,553	0	94,739	0	85,124
INFORMATION TECH SERVICES	82314050	10,799	12,406	12,130	0	9,995	0	9,952
IT MANAGED CONTRACTS	82314170	2,375	2,375	2,375	0	2,375	0	2,375
FIRST 5 INITIATIVE	82314180	39,180	40,000	40,000	0	40,000	0	40,000
<b>Total OTHER CHARGES:</b>		<b>1,763,221</b>	<b>1,773,390</b>	<b>1,761,774</b>	<b>0</b>	<b>1,798,724</b>	<b>0</b>	<b>1,789,066</b>
<b>Gross Expenditures:</b>		<b>2,170,623</b>	<b>2,194,002</b>	<b>2,253,847</b>	<b>87,843</b>	<b>2,341,792</b>	<b>87,843</b>	<b>2,334,786</b>
<b>Unreimbursed Costs:</b>		<b>-412,843</b>	<b>0</b>	<b>-254,013</b>	<b>-87,843</b>	<b>-383,357</b>	<b>-87,843</b>	<b>-376,351</b>



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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 510000 HUMAN SERVICES DEPARTMENT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - WELFARE ADMINIST	81504000	6,512,051	12,847,386	7,082,597	0	7,378,263	0	7,387,557
ST AID - WELFARE ADM PRYR	81504005	651,731	0	0	0	0	0	0
ST AID - WEL REALIGNMENT	81504015	5,948,563	3,866,987	4,659,289	0	4,417,332	0	4,417,332
ST AID - FAMILY SUPPORT	81504021	0	1,600,851	1,120,774	0	1,207,774	0	1,207,774
ST AID - 2011 WEL REALIGN	81504025	3,671,221	3,879,227	3,607,191	0	3,628,862	0	3,628,862
ST AID - K/T-AAA	81522023	415,680	0	0	0	0	0	0
FED WELFARE ADMINISTRATN	81530000	23,839,575	24,682,684	24,737,062	0	32,166,704	0	32,175,998
FED WELFARE ADMIN PY	81530010	-1,831,403	0	0	0	0	0	0
CHILDREN'S TRUST - CCTF	81538047	0	0	0	0	41,075	0	41,075
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>39,207,418</b>	<b>46,877,135</b>	<b>41,206,913</b>	<b>0</b>	<b>48,840,010</b>	<b>0</b>	<b>48,858,598</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	26,277	0	60,000	0	60,000	0	60,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>26,277</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Revenues:</b>		<b>39,233,695</b>	<b>46,877,135</b>	<b>41,266,913</b>	<b>0</b>	<b>48,900,010</b>	<b>0</b>	<b>48,918,598</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	18,669,564	22,328,774	19,209,321	0	23,363,199	0	23,363,199
EXTRA HELP	82110020	5,451	40,000	0	0	40,000	0	40,000
OVERTIME - OTHER PAYS	82110030	475,456	500,000	589,098	0	600,000	0	600,000
RETIREMENT	82120000	2,763,566	3,635,209	3,086,028	0	4,326,899	0	4,326,899
HEALTH INSURANCE	82130000	2,607,976	2,998,547	2,869,960	0	3,475,129	0	3,475,129
MGMT BENEFITS/LIFE INS	82130010	41,946	26,400	41,798	0	46,111	0	46,111
INSURANCE - WORKERS COMP	82131000	324,132	358,529	358,529	0	385,300	0	385,300
UNEMPLOYMENT INSURANCE	82140000	42,234	43,600	41,620	0	44,800	0	44,800
SOCIAL SECURITY/MEDICARE	82151000	1,376,063	1,705,309	1,415,868	0	1,783,679	0	1,783,679
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>26,306,388</b>	<b>31,636,368</b>	<b>27,612,222</b>	<b>0</b>	<b>34,065,117</b>	<b>0</b>	<b>34,065,117</b>
<b>SERVICES &amp; SUPPLIES</b>								
UNIFORM ALLOWANCE	82211010	400	1,500	1,186	0	1,500	0	1,500
COMMUNICATIONS	82212000	234,905	237,961	280,463	0	284,232	0	284,232
MAINTENANCE -EQUIPMENT	82217000	4,508	5,000	0	0	5,000	0	5,000
MAINTENANCE - S.I.&G.	82218000	795,978	736,000	786,000	0	1,028,824	0	1,028,824
MEMBERSHIPS	82220000	21,773	7,000	6,693	0	7,000	0	7,000
CASH SHORTAGES	82221010	0	0	0	0	0	0	0
OFFICE EXPENSE	82222000	315,250	230,000	281,607	0	289,020	0	289,020
BOOKS & PERIODICALS	82222010	747	6,200	358	0	1,000	0	1,000
RECORD STORAGE CHARGES	82222015	13,535	15,000	13,750	0	15,000	0	15,000
POSTAGE AND FREIGHT	82222030	256,515	266,154	326,917	0	321,000	0	321,000
OFFSET PRINTING	82222040	39,971	83,133	17,543	0	38,500	0	38,500



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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 510000 HUMAN SERVICES DEPARTMENT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING USES								
TRANSFERS OUT	82600010	179,975	156,500	156,500	0	156,500	0	156,500
Total OTHER FINANCING USES:		179,975	156,500	156,500	0	156,500	0	156,500
Gross Expenditures:		39,464,695	47,018,680	41,443,678	0	49,076,406	0	49,094,993
INTRAFUND TRANSFERS								
COST APPLIED	82800000	125,668	0	0	0	0	0	0
Total INTRAFUND TRANSFERS:		125,668	0	0	0	0	0	0
Net Expenditures:		39,590,363	47,018,680	41,443,678	0	49,076,406	0	49,094,993
Unreimbursed Costs:		-356,668	-141,545	-176,765	0	-176,396	0	-176,395

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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 510400 WHOLE PERSON CARE GRANT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
Acct					New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
FED AID - WPC PILOT	81530015	798,195	1,606,045	737,939	0	1,606,045	0	1,606,045
WPC BH MATCH	81530020	254,984	1,537,796	737,939	0	1,537,796	0	1,537,796
WPC PH 1991 REALIGN	81530021	0	68,249	0	0	68,249	0	68,249
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,053,179</b>	<b>3,212,090</b>	<b>1,475,878</b>	<b>0</b>	<b>3,212,090</b>	<b>0</b>	<b>3,212,090</b>
<b>Total Revenues:</b>		<b>1,053,179</b>	<b>3,212,090</b>	<b>1,475,878</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	133,766	201,284	139,429	0	201,285	0	201,285
RETIREMENT	82120000	19,800	32,782	22,420	0	32,781	0	32,781
HEALTH INSURANCE	82130000	18,685	58,674	21,063	0	58,673	0	58,673
MGMT BENEFITS/LIFE INS	82130010	300	1,042	329	0	1,042	0	1,042
UNEMPLOYMENT INSURANCE	82140000	302	300	366	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	9,859	15,398	10,336	0	15,398	0	15,398
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>182,712</b>	<b>309,480</b>	<b>193,943</b>	<b>0</b>	<b>309,479</b>	<b>0</b>	<b>309,479</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	5,028	2,615	6,692	0	10,000	0	10,000
MAINTENANCE -EQUIPMENT	82217000	0	2,000	0	0	2,000	0	2,000
MAINTENANCE - JANITORIAL	82217013	0	2,000	0	0	2,000	0	2,000
MAINTENANCE - S.I.&G.	82218000	73,303	43,170	22,667	0	30,000	0	30,000
OFFICE EXPENSE	82222000	3,975	17,000	4,283	0	20,000	0	20,000
POSTAGE AND FREIGHT	82222030	261	1,000	1,441	0	3,000	0	3,000
OFFSET PRINTING	82222040	1,246	1,000	114	0	1,500	0	1,500
COMPUTER HARD/SOFTWRE EXP	82222045	80,960	25,000	2,891	0	54,621	0	54,621
OFFICE EQUIPMENT	82222050	69,967	25,000	5,365	0	15,000	0	15,000
PROF & SPEC SERVICES	82223000	0	812,000	116,100	0	370,000	0	370,000
OUTREACH EXPENSE	82223035	849	90,000	6,635	0	158,025	0	158,025
CONTRACTUAL SERVICES	82223045	556,919	1,542,728	1,037,924	0	2,031,086	0	2,031,086
VERIFICATION FEES	82223115	0	1,000	0	-1,000	0	-1,000	0
RENTS & LEASES - EQUIPMT	82225000	103	1,440	0	-1,440	0	-1,440	0
RENTS & LEASES - S.I.&G.	82226000	0	1,000	0	-1,000	0	-1,000	0
PURCHASING CHARGES	82228200	0	12,307	12,309	0	0	0	0
DEMO & TRNG MAT & SER	82228485	1,081	5,000	447	0	10,000	0	10,000
MOTOR POOL SERVICE	82229000	2,231	25,000	752	0	5,000	0	5,000
TRAVEL AND EXPENSE	82229010	845	5,000	1,717	0	2,000	0	2,000
UTILITIES	82230000	1,269	12,000	2,159	0	5,000	0	5,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>798,037</b>	<b>2,626,260</b>	<b>1,221,496</b>	<b>-3,440</b>	<b>2,719,232</b>	<b>-3,440</b>	<b>2,719,232</b>
<b>OTHER CHARGES</b>								
WPC TRANSPORTATION	82300071	0	5,000	0	0	0	0	0

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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 510400 WHOLE PERSON CARE GRANT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
WPC ANCILLARY	82300072	0	5,000	0	0	0	0	0
WPC SUPPORTIVE SERVICES	82300073	0	121,000	0	-111,000	10,000	-111,000	10,000
INFORMATION TECH SERVICES	82314050	14,467	95,350	60,440	0	105,000	0	105,000
CAP CHARGES	82314060	0	0	0	0	18,379	0	18,379
Total OTHER CHARGES:		14,467	226,350	60,440	-111,000	133,379	-111,000	133,379
CAPITAL ASSETS								
VAN	82440038	30,315	0	0	0	0	0	0
SEDANS	82440064	27,625	0	0	0	0	0	0
Total CAPITAL ASSETS:		57,940	0	0	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:		1,053,156	3,212,090	1,475,879	-114,440	3,212,090	-114,440	3,212,090
Unreimbursed Costs:		23	0	-1	114,440	0	114,440	0



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County of Kings  
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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 510500 IHSS PUBLIC AUTHORITY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
IN-LIEU REALIGNMENT	81503000	0	153,394	174,371	0	220,635	0	220,635
ST AID - WEL REALIGNMENT	81504015	45,771	47,959	47,959	0	0	0	0
FED AID IHSS PUBLIC AUTH	81532000	46,899	201,353	222,330	0	219,722	0	219,722
Total INTERGOVERNMENTAL REVENUE:		92,670	402,706	444,660	0	440,357	0	440,357
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	32,920	58,356	58,356	0	58,611	0	58,611
Total MISCELLANEOUS REVENUES:		32,920	58,356	58,356	0	58,611	0	58,611
Total Revenues:		125,590	461,062	503,016	0	498,968	0	498,968
SALARIES & EMP BENEFITS								
MGMT BENEFITS/LIFE INS	82130010	211	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		211	0	0	0	0	0	0
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	874	0	0	0	0	0	0
MEMBERSHIPS	82220000	0	0	0	0	0	0	0
OFFICE EXPENSE	82222000	1,509	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	68,994	401,730	443,684	0	444,660	0	444,660
RENTS & LEASES - EQUIPMT	82225000	19,774	0	0	0	0	0	0
RENT OFFICE SPACE	82226010	28,700	58,356	58,356	0	59,523	0	59,523
PURCHASING CHARGES	82228200	213	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	249	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		120,313	460,086	502,040	0	504,183	0	504,183
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	3,219	0	0	0	0	0	0
CAP CHARGES	82314060	1,843	976	976	0	-5,215	0	-5,215
Total OTHER CHARGES:		5,062	976	976	0	-5,215	0	-5,215
Gross Expenditures:		125,586	461,062	503,016	0	498,968	0	498,968
Unreimbursed Costs:		4	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 520000 CATEGORICAL AID DEPT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - WEL REALIGNMENT	81504015	8,460,552	7,647,508	7,073,156	0	7,479,144	0	7,375,106
ST AID - CALWORKS MOE	81504020	10,473,123	5,883,665	6,407,838	0	6,798,233	0	6,798,233
ST AID - FAMILY SUPPORT	81504021	0	1,290,222	3,675,764	0	3,675,764	0	3,675,764
ST AID - CHILD POVERTY	81504022	0	2,569,392	2,155,915	0	2,152,915	0	2,155,915
ST AID - 2011 WEL REALIGN	81504025	4,784,538	4,894,862	5,116,165	0	5,326,165	0	5,326,165
ST AID - FOR CHILDREN	81505000	3,463,089	2,752,655	268,251	0	578,518	0	502,884
ST AID - FOSTER CARE	81505015	505,560	292,784	766,603	0	835,515	0	835,515
ST AID-CHILDREN BHI PRYR	81505020	-367,390	0	0	0	0	0	0
CAPI	81505025	87,992	115,000	71,291	0	109,000	0	110,000
FED AID - FOR CHILDREN	81531000	4,287,363	6,033,402	5,947,978	0	8,546,694	0	8,546,694
FED AID-ADOPTION CHILDREN	81531010	3,001,855	2,996,993	3,036,649	0	3,161,521	0	3,162,521
FED AID - AAP PRIOR YEAR	81531015	254,746	0	0	0	0	0	0
FED AID - FOSTER CARE	81531020	2,555,395	3,026,934	3,201,504	0	3,515,675	0	3,534,675
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>37,506,823</b>	<b>37,503,417</b>	<b>37,721,114</b>	<b>0</b>	<b>42,179,144</b>	<b>0</b>	<b>42,023,472</b>
<b>CHARGES FOR SERVICES</b>								
INDIGENT BURIALS	81622015	6,841	10,000	1,235	0	5,000	0	5,000
<b>Total CHARGES FOR SERVICES:</b>		<b>6,841</b>	<b>10,000</b>	<b>1,235</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	26,860	99,600	22,736	0	60,000	0	99,600
GENERAL RELIEF COLLECTION	81720010	9,382	500	9,959	0	15,000	0	15,000
CALWORKS COLLECTIONS	81720100	106,966	0	63,650	0	60,000	0	60,000
AID FOR ADOPT COLLECTIONS	81720105	1,018	0	200	0	2,000	0	2,000
FOSTER CARE COLLECTIONS	81720110	17,408	0	35,201	0	35,000	0	35,000
RELATIVE CAREGVR COLLECT	81720115	0	0	0	0	1,000	0	1,000
CAPI COLLECTIONS	81720120	0	0	2,578	0	1,000	0	1,000
KIN-GAP COLLECTIONS	81720125	814	0	0	0	3,000	0	3,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>162,448</b>	<b>100,100</b>	<b>134,324</b>	<b>0</b>	<b>177,000</b>	<b>0</b>	<b>216,600</b>
<b>Total Revenues:</b>		<b>37,676,112</b>	<b>37,613,517</b>	<b>37,856,673</b>	<b>0</b>	<b>42,361,144</b>	<b>0</b>	<b>42,245,072</b>
<b>OTHER CHARGES</b>								
CALWORKS ASSISTANCE	82300004	18,419,899	18,700,000	18,761,489	0	21,958,528	0	21,958,528
AID FOR ADOPTION OF CHILD	82300006	6,152,914	6,684,366	6,643,922	0	7,208,812	0	7,208,812
FOSTER CARE	82300007	8,633,641	9,130,069	8,008,843	0	8,044,207	0	8,044,207
BOARD AND CARE	82300008	33,420	60,000	61,550	0	0	0	0
FOSTER CARE COUNTY ONLY	82300009	0	0	23,961	0	60,000	0	60,000
INDIGENT BURIALS	82300010	41,578	44,000	34,800	0	44,000	0	44,000
GENERAL RELIEF	82300011	102,966	181,120	138,531	0	180,000	0	180,000
CAPI	82300012	87,992	115,000	71,291	0	110,000	0	110,000

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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 520000 CATEGORICAL AID DEPT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
IHSS CHARGES	82300029	3,941,403	4,282,579	4,210,579	0	4,659,336	0	4,760,029
KIN-GAP	82300074	0	0	1,245,257	0	2,208,469	0	2,208,469
RESOURCE FAMILY	82314190	265,123	350,000	2,751	0	0	0	0
RELATIVE CAREGIVERS	82314195	232,743	288,000	364,802	0	479,233	0	479,233
Total OTHER CHARGES:		37,911,679	39,835,134	39,567,776	0	44,952,585	0	45,053,278
Gross Expenditures:		37,911,679	39,835,134	39,567,776	0	44,952,585	0	45,053,278
Unreimbursed Costs:		-235,567	-2,221,617	-1,711,103	0	-2,591,441	0	-2,808,206

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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 540000 CHILD ABUSE PREVENTION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - 2011 WEL REALIGN	81504025	9,927	165,669	221,671	0	0	0	0
FED WELFARE ADMINISTRATN	81530000	63,795	172,342	116,339	0	0	0	0
FEEES FROM DOM VIOL FUND	81550000	66,709	0	0	0	0	0	0
REV FROM CHILD TRUST FUND	81550005	58,068	40,900	41,075	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		198,499	378,911	379,085	0	0	0	0
Total Revenues:		198,499	378,911	379,085	0	0	0	0
SERVICES & SUPPLIES								
MAINTENANCE - S.I.&G.	82218000	9,496	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		9,496	0	0	0	0	0	0
OTHER CHARGES								
FAMILY PRESERVATION BOARD	82300002	127,295	386,411	386,586	0	0	0	0
DOMESTIC VIOLENCE PROGRAM	82312600	66,709	0	0	0	0	0	0
Total OTHER CHARGES:		194,004	386,411	386,586	0	0	0	0
Gross Expenditures:		203,500	386,411	386,586	0	0	0	0
Unreimbursed Costs:		-5,001	-7,500	-7,501	0	0	0	0

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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: WIOA-SUBCONTRACTORS - 1501  
 Budget Unit: 574300 JTO SUBCONTRACTORS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - WIOA REVENUES	81538018	0	3,069,474	2,375,176	0	3,317,244	0	3,317,244
Total INTERGOVERNMENTAL REVENUE:		0	3,069,474	2,375,176	0	3,317,244	0	3,317,244
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	1,719,515	1,049,012	0	2,427,426	0	2,427,426
Total MISCELLANEOUS REVENUES:		0	1,719,515	1,049,012	0	2,427,426	0	2,427,426
Total Revenues:		0	4,788,989	3,424,188	0	5,744,670	0	5,744,670
SERVICES & SUPPLIES								
CONTRACTUAL SERVICES	82223045	0	2,728,411	1,554,600	0	3,197,632	0	3,200,115
Total SERVICES & SUPPLIES:		0	2,728,411	1,554,600	0	3,197,632	0	3,200,115
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	0	2,060,578	1,869,588	0	2,547,038	0	2,544,555
Total OTHER CHARGES:		0	2,060,578	1,869,588	0	2,547,038	0	2,544,555
Gross Expenditures:		0	4,788,989	3,424,188	0	5,744,670	0	5,744,670
Unreimbursed Costs:		0	0	0	0	0	0	0



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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: WIOA-JOB TRAINING OFFICE - 1500  
 Budget Unit: 594200 ONE STOP

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	5,602	6,332	5,759	0	6,757	0	4,703
MAINTENANCE - OFFICE EQMT	82217005	0	2,256	2,154	0	2,513	0	2,513
MAINTENANCE - S.I.&G.	82218000	17,132	16,020	15,723	0	18,540	0	18,540
OFFICE EXPENSE	82222000	0	2,844	1,529	0	2,700	0	2,700
RENTS & LEASES - EQUIPMT	82225000	0	4,154	4,154	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	34,500	41,050	35,329	0	37,618	0	37,618
Total SERVICES & SUPPLIES:		142,914	158,336	150,328	0	157,962	0	155,908
Gross Expenditures:		142,914	158,336	150,328	0	157,962	0	155,908
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-142,915	-158,336	-150,328	0	-157,962	0	-155,908
Total INTRAFUND TRANSFERS:		-142,915	-158,336	-150,328	0	-157,962	0	-155,908
Net Expenditures:		-1	0	0	0	0	0	0
Unreimbursed Costs:		1	0	0	0	0	0	0

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Schedule 9 Proposed  
 Function: WELFARE  
 Fund: WIOA-JOB TRAINING OFFICE - 1500  
 Budget Unit: 594400 POOLED ADMINISTRATION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
ADMIN	82300043	116,622	100,000	99,545	0	100,000	0	100,000
Total OTHER CHARGES:		116,622	100,000	99,545	0	100,000	0	100,000
Gross Expenditures:		116,622	100,000	99,545	0	100,000	0	100,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-116,622	-100,000	-99,545	0	-100,000	0	-100,000
Total INTRAFUND TRANSFERS:		-116,622	-100,000	-99,545	0	-100,000	0	-100,000
Net Expenditures:		0	0	0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0	0	0



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## EDUCATION



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Schedule 9 Proposed  
 Function: EDUCATION  
 Fund: LIBRARY - 1000  
 Budget Unit: 620000 LIBRARY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>TAXES</b>								
PROP TAX - CURR SECURED	81100000	1,828,308	1,725,000	1,849,535	0	1,750,875	0	1,750,875
PROP TAX - CURR UNSECURED	81110000	72,322	76,125	75,239	0	77,267	0	77,267
PROP TAX - PRIOR SECURED	81120000	28,278	25,840	21,583	0	21,964	0	21,964
PROP TAX - PRIOR UNSECURED	81130000	998	0	0	0	0	0	0
PROP TAX - CURR SB813 SUP	81140000	31,339	15,840	24,833	0	14,256	0	14,256
PROP TAX-PRIOR SUPL SB813	81150000	3,175	0	0	0	0	0	0
RDA RPTTF RESIDUALS	81170090	284,504	175,000	300,967	0	190,000	0	190,000
RDA ASSET LIQUIDATION	81170100	403	0	5,781	0	0	0	0
<b>Total TAXES:</b>		<b>2,249,327</b>	<b>2,017,805</b>	<b>2,277,938</b>	<b>0</b>	<b>2,054,362</b>	<b>0</b>	<b>2,054,362</b>
<b>FINES AND FORFEITS</b>								
OVERDUE FINES	81330070	0	0	4,000	0	21,500	0	21,500
LOST/REPLACE ITEMS	81330080	0	0	300	0	1,600	0	1,600
LOST/REPLACE PROCESSING	81330081	0	0	500	0	300	0	300
LOST/REPLACE LIBRARY CARD	81330082	0	0	300	0	500	0	500
CREDIT COLLECTION FEE	81330090	0	0	40	0	50	0	50
DAMAGED ITEMS	81330100	0	0	30	0	50	0	50
<b>Total FINES AND FORFEITS:</b>		<b>0</b>	<b>0</b>	<b>5,170</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>USE OF MONEY &amp; PROPERTY</b>								
INTEREST ON CURRENT DEPST	81400000	54,475	25,000	8,000	0	30,000	0	30,000
RENTS AND CONCESSIONS	81410000	160	0	0	0	0	0	0
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>54,635</b>	<b>25,000</b>	<b>8,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>								
ST AID - HWY PROPERTY RNT	81503020	27	0	0	0	0	0	0
HOMEOWNER PROP TAX RELIEF	81519000	19,306	20,000	16,000	0	20,000	0	20,000
ST AID HOUSG AUTH IN-LIEU	81522003	1,850	0	0	0	2,000	0	2,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>21,183</b>	<b>20,000</b>	<b>16,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>CHARGES FOR SERVICES</b>								
TEST MONITORING	81606010	920	500	500	0	1,000	0	1,000
SEARCH & COPY FEES	81615030	0	0	0	0	100	0	100
LIBRARY SERVICES	81624005	29,310	22,000	0	0	0	0	0
INTERLIBRARY LOAN REQUEST	81624020	0	0	70	0	100	0	100
COPY FEES	81626010	0	0	6,000	0	4,800	0	4,800
FLASH DRIVES	81628050	0	0	0	0	500	0	500
MEETING ROOM	81628060	0	0	300	0	500	0	500
LOCAL HISTORY RESEARCH	81628070	0	0	70	0	100	0	100
<b>Total CHARGES FOR SERVICES:</b>		<b>30,230</b>	<b>22,500</b>	<b>6,940</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>

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Schedule 9 Proposed  
 Function: EDUCATION  
 Fund: LIBRARY - 1000  
 Budget Unit: 620000 LIBRARY

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>MISCELLANEOUS REVENUES</b>								
OTHER SALES	81700040	3,247	1,000	2,000	0	0	0	0
FLASH DRIVE SALES	81700110	220	0	0	0	0	0	0
MISCELLANEOUS DONATIONS	81720000	0	0	0	0	0	0	0
OTHER REVENUE	81720005	48,840	12,000	3,500	0	2,500	0	2,500
OUTLAWED WARRANTS	81720015	23	0	0	0	0	0	0
UTILITY REBATES/INCENTIVE	81720056	12,489	0	0	0	0	0	0
DONATIONS-KINGS CO LIBRS	81720074	7,600	0	0	0	0	0	0
DONATIONS- K CITY LIBRARY	81720077	213	0	0	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>72,632</b>	<b>13,000</b>	<b>5,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Revenues:</b>		<b>2,428,007</b>	<b>2,098,305</b>	<b>2,319,548</b>	<b>0</b>	<b>2,139,962</b>	<b>0</b>	<b>2,139,962</b>
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	823,676	922,031	814,647	0	922,035	0	922,035
EXTRA HELP	82110020	61,111	100,500	66,784	0	100,500	0	100,500
OVERTIME - OTHER PAYS	82110030	1,975	3,000	3,831	0	3,000	0	3,000
RETIREMENT	82120000	122,926	150,162	130,130	0	170,761	0	170,761
HEALTH INSURANCE	82130000	114,921	130,780	106,497	0	137,876	0	137,876
MGMT BENEFITS/LIFE INS	82130010	2,089	1,732	2,682	0	3,119	0	3,119
INSURANCE - WORKERS COMP	82131000	9,591	6,196	6,196	0	6,042	0	6,042
UNEMPLOYMENT INSURANCE	82140000	-202	1,751	0	0	1,751	0	1,751
SOCIAL SECURITY/MEDICARE	82151000	62,106	70,215	61,677	0	70,536	0	70,536
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,198,193</b>	<b>1,386,367</b>	<b>1,192,444</b>	<b>0</b>	<b>1,415,620</b>	<b>0</b>	<b>1,415,620</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	24,184	30,423	10,800	0	20,000	0	20,000
MAINTENANCE -EQUIPMENT	82217000	6,963	5,000	4,000	0	5,000	0	5,000
MAINTENANCE - S.I.&G.	82218000	159,354	150,000	79,000	0	150,000	0	150,000
MEMBERSHIPS	82220000	1,012	2,000	1,187	0	2,000	0	2,000
CASH SHORTAGES	82221010	0	0	0	0	0	0	0
OFFICE EXPENSE	82222000	39,937	40,000	30,843	0	30,000	0	30,000
RECORD STORAGE CHARGES	82222015	232	223	69	0	213	0	213
POSTAGE AND FREIGHT	82222030	1,672	910	1,400	0	1,500	0	1,500
OFFSET PRINTING	82222040	3,116	12,306	2,000	0	4,000	0	2,500
COMPUTER HARD/SOFTWRE EXP	82222045	17,741	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	152,897	224,597	80,000	0	204,000	0	204,000
OUTREACH EXPENSE	82223035	6,860	16,000	4,583	0	16,000	0	16,000
RENTS & LEASES - EQUIPMT	82225000	12,758	12,000	3,807	0	12,000	0	12,000
PURCHASING CHARGES	82228200	3,269	4,553	1,518	0	4,543	0	4,298
LIBRARY MATERIALS	82228450	232,094	252,097	162,000	0	240,097	0	240,097
IN-SERVICE TRAINING	82228465	-2,482	1,500	500	0	1,500	0	1,500
MOTOR POOL SERVICE	82229000	10,510	20,160	7,000	0	15,000	0	15,000

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Schedule 9 Proposed  
 Function: EDUCATION  
 Fund: LIBRARY - 1000  
 Budget Unit: 620000 LIBRARY

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TRAVEL AND EXPENSE	82229010	2,647	6,500	2,742	0	6,500	0	6,500
UTILITIES	82230000	96,424	120,000	79,921	0	115,000	0	115,000
Total SERVICES & SUPPLIES:		769,188	898,269	471,370	0	827,353	0	825,608
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	8,865	8,865	8,865	8,865
PROPERTY TAX ADMIN EXP	82308010	49,245	49,500	49,500	0	50,500	0	50,500
INFORMATION TECH SERVICES	82314050	6,094	5,797	1,946	0	7,299	0	7,214
CAP CHARGES	82314060	0	0	0	50,393	50,393	50,393	50,393
Total OTHER CHARGES:		55,339	55,297	51,446	59,258	117,057	59,258	116,972
CAPITAL ASSETS								
HVAC UPGRADE	82420080	29,276	0	161,065	0	0	0	0
Total CAPITAL ASSETS:		29,276	0	161,065	0	0	0	0
Gross Expenditures:		2,051,996	2,339,933	1,876,325	59,258	2,360,030	59,258	2,358,200
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	50,736	0	38,745	0	54,423	0	54,423
Total INTRAFUND TRANSFERS:		50,736	0	38,745	0	54,423	0	54,423
Net Expenditures:		2,102,732	2,339,933	1,915,070	59,258	2,414,453	59,258	2,412,623
Unreimbursed Costs:		325,275	-241,628	404,478	-59,258	-274,491	-59,258	-272,661

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 630000 AG EXTENSION SERVICE

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	5,663	3,500	326	0	29,845	0	0
Total MISCELLANEOUS REVENUES:		5,663	3,500	326	0	29,845	0	0
Total Revenues:		5,663	3,500	326	0	29,845	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	56,111	48,065	44,400	0	116,973	-5,802	46,820
OVERTIME - OTHER PAYS	82110030	41	0	44	0	0	0	0
RETIREMENT	82120000	8,349	7,828	7,250	0	21,664	-1,074	8,672
HEALTH INSURANCE	82130000	10,859	14,179	12,500	0	15,618	-5,475	8,704
MGMT BENEFITS/LIFE INS	82130010	52	62	58	0	93	0	93
INSURANCE - WORKERS COMP	82131000	337	314	314	0	0	0	0
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	300	-100	200
SOCIAL SECURITY/MEDICARE	82151000	3,834	3,677	3,200	0	8,948	-443	3,582
Total SALARIES & EMP BENEFITS:		79,583	74,325	67,766	0	163,596	-12,894	68,071
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	5,783	6,006	5,200	0	6,097	0	6,065
MAINTENANCE -EQUIPMENT	82217000	135	600	36	0	600	0	600
OFFICE EXPENSE	82222000	7,441	5,000	4,600	0	5,000	0	5,000
POSTAGE AND FREIGHT	82222030	0	13	10	0	31	0	30
OFFSET PRINTING	82222040	6,710	18,449	1,665	0	3,736	0	3,736
COMPUTER HARD/SOFTWRE EXP	82222045	0	1,234	0	0	1,234	0	1,234
PROF & SPEC SERVICES	82223000	23,840	28,730	28,730	0	29,519	0	29,519
RENTS & LEASES - EQUIPMT	82225000	2,072	1,900	1,900	0	1,900	0	1,900
RENTS & LEASES - COMPUTER	82225015	0	1,200	1,200	0	1,200	0	1,200
SMALL TOOLS & INSTRUMENTS	82227000	0	240	120	0	240	0	240
PURCHASING CHARGES	82228200	247	484	484	0	490	0	464
IN-SERVICE TRAINING	82228465	0	100	0	0	100	0	100
MOTOR POOL SERVICE	82229000	6,990	10,212	9,800	0	13,500	0	13,500
TRAVEL AND EXPENSE	82229010	29	1,200	0	0	600	0	600
UTILITIES	82230000	17,134	21,500	12,356	0	19,500	0	19,500
Total SERVICES & SUPPLIES:		70,381	96,868	66,101	0	83,747	0	83,688
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	922	0	922
INFORMATION TECH SERVICES	82314050	16,854	20,181	20,181	0	20,300	0	19,889
Total OTHER CHARGES:		16,854	20,181	20,181	0	21,222	0	20,811
Gross Expenditures:		166,818	191,374	154,048	0	268,565	-12,894	172,570

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Schedule 9 Proposed  
 Function: EDUCATION  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 630000 AG EXTENSION SERVICE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	17,672	18,196	13,200	0	0	0	17,561
Total INTRAFUND TRANSFERS:		17,672	18,196	13,200	0	0	0	17,561
Net Expenditures:		184,490	209,570	167,248	0	268,565	-12,894	190,131
Unreimbursed Costs:		-178,827	-206,070	-166,922	0	-238,720	12,894	-190,131

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**RECREATION & CULTURAL SERVICES**

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Schedule 9 Proposed  
Function: RECREATION  
Fund: GENERAL FUND - 0001  
Budget Unit: 712000 PARKS & RECREATION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
RENTS AND CONCESSIONS	81410000	97,200	110,616	110,616	0	111,000	0	111,000
Total USE OF MONEY & PROPERTY:		97,200	110,616	110,616	0	111,000	0	111,000
INTERGOVERNMENTAL REVENUE								
WATER DIST WATER SUPPLY	81540006	1,114,638	1,300,000	1,100,000	0	1,300,000	0	1,300,000
Total INTERGOVERNMENTAL REVENUE:		1,114,638	1,300,000	1,100,000	0	1,300,000	0	1,300,000
CHARGES FOR SERVICES								
MISC SERVICE PARK RESERV	81625000	22,959	22,000	26,000	0	23,000	0	23,000
PARK GATE FEES	81625005	21,434	25,750	22,000	0	23,000	0	23,000
Total CHARGES FOR SERVICES:		44,393	47,750	48,000	0	46,000	0	46,000
MISCELLANEOUS REVENUES								
OTHER SALES - PARKS DEPT	81700050	2,995	2,600	1,100	0	1,100	0	1,100
OTHER REVENUE	81720005	1,921	7,500	8,000	0	5,000	0	5,000
Total MISCELLANEOUS REVENUES:		4,916	10,100	9,100	0	6,100	0	6,100
Total Revenues:		1,261,147	1,468,466	1,267,716	0	1,463,100	0	1,463,100
SERVICES & SUPPLIES								
MISCELLANEOUS EXPENSE	82221000	577	2,000	1,000	0	1,500	0	1,500
STATE WATER PURCHASES	82228320	1,111,477	1,300,000	1,100,000	0	1,300,000	0	1,300,000
Total SERVICES & SUPPLIES:		1,112,054	1,302,000	1,101,000	0	1,301,500	0	1,301,500
OTHER CHARGES								
IGS CHG FOR PARKS	82314030	1,206,806	1,321,180	1,277,240	111,218	1,407,460	0	1,271,718
Total OTHER CHARGES:		1,206,806	1,321,180	1,277,240	111,218	1,407,460	0	1,271,718
Gross Expenditures:		2,318,860	2,623,180	2,378,240	111,218	2,708,960	0	2,573,218
Unreimbursed Costs:		-1,057,713	-1,154,714	-1,110,524	-111,218	-1,245,860	0	-1,110,118



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**CAPITAL OUTLAY**

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF PUBLIC PROTECTION - 2201  
 Budget Unit: 187301 PFF PUBLIC PROTECTION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	25,367	21,722	40,000	0	40,201	0	40,201
Total USE OF MONEY & PROPERTY:		25,367	21,722	40,000	0	40,201	0	40,201
CHARGES FOR SERVICES								
IMPACT FEES-PUBLIC PROT	81601805	308,802	296,047	440,000	0	439,385	0	439,385
Total CHARGES FOR SERVICES:		308,802	296,047	440,000	0	439,385	0	439,385
Total Revenues:		334,169	317,769	480,000	0	479,586	0	479,586
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	0	0	1,300,000	1,300,000	0	0
Total OTHER FINANCING USES:		0	0	0	1,300,000	1,300,000	0	0
Gross Expenditures:		0	0	0	1,300,000	1,300,000	0	0
Unreimbursed Costs:		334,169	317,769	480,000	-1,300,000	-820,414	0	479,586

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF FIRE - 2202  
 Budget Unit: 187302 PFF FIRE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	14,328	12,589	21,000	0	21,566	0	21,566
Total USE OF MONEY & PROPERTY:		14,328	12,589	21,000	0	21,566	0	21,566
CHARGES FOR SERVICES								
IMPACT FEES - FIRE	81601810	60,752	79,338	195,000	0	194,572	0	194,572
Total CHARGES FOR SERVICES:		60,752	79,338	195,000	0	194,572	0	194,572
Total Revenues:		75,080	91,927	216,000	0	216,138	0	216,138
Unreimbursed Costs:		75,080	91,927	216,000	0	216,138	0	216,138

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF LIBRARY - 2203  
 Budget Unit: 187303 PFF LIBRARY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	15,972	13,918	24,000	0	24,208	0	24,208
Total USE OF MONEY & PROPERTY:		15,972	13,918	24,000	0	24,208	0	24,208
CHARGES FOR SERVICES								
IMPACT FEES - LIBRARY	81601815	118,502	121,516	166,000	0	165,656	0	165,656
Total CHARGES FOR SERVICES:		118,502	121,516	166,000	0	165,656	0	165,656
Total Revenues:		134,474	135,434	190,000	0	189,864	0	189,864
Unreimbursed Costs:		134,474	135,434	190,000	0	189,864	0	189,864

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF SHERIFF PATROL & INVE - 2204  
 Budget Unit: 187304 PFF SHERIFF PATROL & INV

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	1,475	1,294	2,200	0	2,242	0	2,242
Total USE OF MONEY & PROPERTY:		1,475	1,294	2,200	0	2,242	0	2,242
CHARGES FOR SERVICES								
IMPACT FEES - SHERIFF P/I	81601820	6,915	8,372	20,000	0	19,663	0	19,663
Total CHARGES FOR SERVICES:		6,915	8,372	20,000	0	19,663	0	19,663
Total Revenues:		8,390	9,666	22,200	0	21,905	0	21,905
Unreimbursed Costs:		8,390	9,666	22,200	0	21,905	0	21,905

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF ANIMAL SERVICES - 2205  
 Budget Unit: 187305 PFF ANIMAL SERVICES

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	139	116	210	0	210	0	210
Total USE OF MONEY & PROPERTY:		139	116	210	0	210	0	210
CHARGES FOR SERVICES								
IMPACT FEES - ANIMAL SVCS	81601825	2,170	2,968	150	0	152	0	152
Total CHARGES FOR SERVICES:		2,170	2,968	150	0	152	0	152
Total Revenues:		2,309	3,084	360	0	362	0	362
Unreimbursed Costs:		2,309	3,084	360	0	362	0	362

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF ADMINISTRATION - 2206  
 Budget Unit: 187306 PFF ADMINISTRATION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	20	10	90	0	88	0	88
Total USE OF MONEY & PROPERTY:		20	10	90	0	88	0	88
CHARGES FOR SERVICES								
IMPACT FEES - ADMIN	81601830	2,407	2,604	9,500	0	9,496	0	9,496
Total CHARGES FOR SERVICES:		2,407	2,604	9,500	0	9,496	0	9,496
Total Revenues:		2,427	2,614	9,590	0	9,584	0	9,584
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	0	0	0	5,000	5,000	5,000	5,000
Total SERVICES & SUPPLIES:		0	0	0	5,000	5,000	5,000	5,000
Gross Expenditures:		0	0	0	5,000	5,000	5,000	5,000
Unreimbursed Costs:		2,427	2,614	9,590	-5,000	4,584	-5,000	4,584

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: ACCUMULATIVE CAP OUTLAY - 2000  
 Budget Unit: 700000 BUILDING PROJECTS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	-30,738	5,000	100,000	0	70,000	0	70,000
Total USE OF MONEY & PROPERTY:		-30,738	5,000	100,000	0	70,000	0	70,000
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	47,036	0	0	0	0	0	0
ST AID - SB 856	81522075	0	7,000,000	7,000,000	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		47,036	7,000,000	7,000,000	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	15	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		15	0	0	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	4,090,911	0	389,074	3,860,564	3,860,564	780,000	780,000
CONTRIBUTION - FIRE FUND	81810020	0	0	0	1,020,000	1,020,000	415,000	415,000
CONTRIBUTION - GENERAL	81810040	305,000	300,000	300,000	0	0	850,000	850,000
Total OTHER FINANCING SOURCES:		4,395,911	300,000	689,074	4,880,564	4,880,564	2,045,000	2,045,000
Total Revenues:		4,412,224	7,305,000	7,789,074	4,880,564	4,950,564	2,045,000	2,115,000
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	0	0	0	75,000	75,000	0	0
Total SERVICES & SUPPLIES:		0	0	0	75,000	75,000	0	0
CAPITAL ASSETS								
ACCESS CONTROL SYSTEM	82420000	0	0	0	23,219	23,219	0	0
HEATING/VENT/AIR CONDITNG	82420003	19,894	0	0	175,000	175,000	175,000	175,000
CARPET REPLACEMENT	82420012	0	0	0	42,000	42,000	0	0
FIRE SYSTEM	82420015	0	150,000	0	0	150,000	0	40,000
REPAIR/REPLACE ROOF	82420020	41,348	50,000	0	0	50,000	0	50,000
DISTRICT ATTORNEY REMODEL	82420026	0	43,000	43,000	0	0	0	0
FACILITY IMPROVEMENT	82420028	8,778	25,000	0	25,000	50,000	0	25,000
CONFERENCE ROOM FINANCE	82420029	0	0	0	32,293	32,293	0	0
PARKING LOT/IMPROVEMENTS	82420032	0	0	0	75,000	75,000	0	0
MUFFIN MONSTER GRINDER	82420056	84,621	0	0	0	0	0	0
NEW JAIL CONSTRUCTION	82420057	21	0	0	0	0	0	0
OFFICE EXPANSION	82420059	0	0	0	30,000	30,000	0	0
DRIVEWAY REPLACEMENT	82420078	0	0	0	770,000	770,000	165,000	165,000
HVAC UPGRADE	82420080	0	16,000	13,300	38,000	38,000	38,000	38,000



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 Function: CAPITAL OUTLAY  
 Fund: ACCUMULATIVE CAP OUTLAY - 2000  
 Budget Unit: 700000 BUILDING PROJECTS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
MODULAR BUILDING	82420089	0	0	0	250,000	250,000	250,000	250,000
STAFF PARKING LOT	82420100	47,035	0	0	220,000	220,000	0	0
HSA MODULAR BUILDING	82420104	3,905,446	0	20,389	0	0	0	0
ARMONA WALK PATH	82420105	64,314	0	0	0	0	0	0
MOTOR POOL OFFICE	82420108	42,650	0	0	30,000	30,000	30,000	30,000
TAX COUNTER REMODEL	82420110	0	128,000	126,000	0	0	0	0
NEW SHERIFF OPERATIONS	82420111	0	7,000,000	70,000	0	6,930,000	0	6,930,000
FENCING	82420112	0	0	0	39,500	39,500	0	0
COURTS REMODEL	82420113	0	0	0	2,000,000	2,000,000	0	0
EVIDENCE STORAGE FACILITY	82420114	0	0	0	2,316,000	2,316,000	0	0
KINGS VIEW UPGRADE	82420115	0	0	0	0	0	750,000	750,000
SIMULCAST SYSTEM	82440532	41,814	1,236,028	1,055,000	0	185,290	0	185,290
CAMPUS DEVELOPMENT PLAN	82440538	0	0	0	75,000	75,000	75,000	75,000
SUCCESS DAM ENLARGEMENT	82450007	3,276	62,723	603	0	62,723	0	62,723
<b>Total CAPITAL ASSETS:</b>		<b>4,259,197</b>	<b>8,710,751</b>	<b>1,328,292</b>	<b>6,141,012</b>	<b>13,544,025</b>	<b>1,483,000</b>	<b>8,776,013</b>
<b>Gross Expenditures:</b>		<b>4,259,197</b>	<b>8,710,751</b>	<b>1,328,292</b>	<b>6,216,012</b>	<b>13,619,025</b>	<b>1,483,000</b>	<b>8,776,013</b>
<b>Unreimbursed Costs:</b>		<b>153,027</b>	<b>-1,405,751</b>	<b>6,460,782</b>	<b>-1,335,448</b>	<b>-8,668,461</b>	<b>562,000</b>	<b>-6,661,013</b>

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Function: CAPITAL OUTLAY  
Fund: ACCUMULATIVE CAP OUTLAY - 2000  
Budget Unit: 700001 KC SB 1022 PROJECT

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-SB 1022 PROJECT	81522046	4,755,493	10,003,946	5,351,475	0	3,017,126	0	3,017,126
Total INTERGOVERNMENTAL REVENUE:		4,755,493	10,003,946	5,351,475	0	3,017,126	0	3,017,126
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	8,971	0	16,731	0	16,731
Total MISCELLANEOUS REVENUES:		0	0	8,971	0	16,731	0	16,731
Total Revenues:		4,755,493	10,003,946	5,360,446	0	3,033,857	0	3,033,857
SERVICES & SUPPLIES								
OFFICE EQUIPMENT	82222050	152,290	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		152,290	0	0	0	0	0	0
CAPITAL ASSETS								
SB 1022 PROJECT	82420091	11,606,658	1,987,174	442,654	0	276,192	0	276,192
FIXED ASSETS	82460000	254,328	0	0	0	0	0	0
Total CAPITAL ASSETS:		11,860,986	1,987,174	442,654	0	276,192	0	276,192
Gross Expenditures:		12,013,276	1,987,174	442,654	0	276,192	0	276,192
Unreimbursed Costs:		-7,257,783	8,016,772	4,917,792	0	2,757,665	0	2,757,665

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: ACCUMULATIVE CAP OUTLAY - 2000  
 Budget Unit: 700002 KC AB 900 PROJECT

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AB900	81514030	3,395,539	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		3,395,539	0	0	0	0	0	0
Total Revenues:		3,395,539	0	0	0	0	0	0
CAPITAL ASSETS								
NEW JAIL CONSTRUCTION	82420057	1,112,993	0	2,820	0	0	0	0
Total CAPITAL ASSETS:		1,112,993	0	2,820	0	0	0	0
Gross Expenditures:		1,112,993	0	2,820	0	0	0	0
Unreimbursed Costs:		2,282,546	0	-2,820	0	0	0	0

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: ACCUMULATIVE CAP OUTLAY - 2000  
 Budget Unit: 700003 KC SB 81 PROJECT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----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
Total Revenues:		0	9,600,000	0	0	9,600,000	0	9,600,000
CAPITAL ASSETS								
SB 81 PROJECT	82420095	76,954	11,372,850	32,731	0	11,340,119	0	11,340,119
Total CAPITAL ASSETS:		76,954	11,372,850	32,731	0	11,340,119	0	11,340,119
Gross Expenditures:		76,954	11,372,850	32,731	0	11,340,119	0	11,340,119
Unreimbursed Costs:		-76,954	-1,772,850	-32,731	0	-1,740,119	0	-1,740,119



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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: PENSION OBLIGATION BONDS - 0070  
 Budget Unit: 900100 PENSION OBLIGATION BONDS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	34,513	15,000	20,000	0	15,000	0	15,000
Total USE OF MONEY & PROPERTY:		34,513	15,000	20,000	0	15,000	0	15,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,000,000	1,471,200	1,353,173	0	1,546,200	0	1,546,200
Total MISCELLANEOUS REVENUES:		1,000,000	1,471,200	1,353,173	0	1,546,200	0	1,546,200
Total Revenues:		1,034,513	1,486,200	1,373,173	0	1,561,200	0	1,561,200
SERVICES & SUPPLIES								
SERVICE FEES	82223120	879	1,200	809	0	1,200	0	1,200
TRUSTEE FEES	82223165	7,500	5,000	5,000	0	5,000	0	5,000
Total SERVICES & SUPPLIES:		8,379	6,200	5,809	0	6,200	0	6,200
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	742,553	980,000	753,846	0	772,537	0	772,537
INTEREST EXPENSE	82305100	542,596	500,000	602,407	0	782,463	0	782,463
Total OTHER CHARGES:		1,285,149	1,480,000	1,356,253	0	1,555,000	0	1,555,000
Gross Expenditures:		1,293,528	1,486,200	1,362,062	0	1,561,200	0	1,561,200
Unreimbursed Costs:		-259,015	0	11,111	0	0	0	0

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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 900300 CONSTRUCTION DEBT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,133,476	1,170,831	1,170,831	0	1,137,145	0	1,137,145
Total MISCELLANEOUS REVENUES:		1,133,476	1,170,831	1,170,831	0	1,137,145	0	1,137,145
Total Revenues:		1,133,476	1,170,831	1,170,831	0	1,137,145	0	1,137,145
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	1,133,476	1,170,831	1,170,831	0	1,137,145	0	1,137,145
Total OTHER CHARGES:		1,133,476	1,170,831	1,170,831	0	1,137,145	0	1,137,145
Gross Expenditures:		1,133,476	1,170,831	1,170,831	0	1,137,145	0	1,137,145
Unreimbursed Costs:		0	0	0	0	0	0	0

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Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
Function: DEBT SERVICE  
Fund: 2014 AB900 JAIL BONDS - 8115  
Budget Unit: 900400 2014 AB900 JAIL BONDS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	637	0	0	0	0	0	0
Total USE OF MONEY & PROPERTY:		637	0	0	0	0	0	0
OTHER FINANCING SOURCES								
CONTRIBUTION - GENERAL	81810040	486,650	485,250	485,250	0	485,500	0	485,500
Total OTHER FINANCING SOURCES:		486,650	485,250	485,250	0	485,500	0	485,500
Total Revenues:		487,287	485,250	485,250	0	485,500	0	485,500
SERVICES & SUPPLIES								
SERVICE FEES	82223120	666	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:		2,666	9,500	9,500	0	9,500	0	9,500
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	285,000	295,000	295,000	0	310,000	0	310,000
INTEREST EXPENSE	82305100	192,150	180,750	180,750	0	166,000	0	166,000
Total OTHER CHARGES:		477,150	475,750	475,750	0	476,000	0	476,000
Gross Expenditures:		479,816	485,250	485,250	0	485,500	0	485,500
Unreimbursed Costs:		7,471	0	0	0	0	0	0



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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: 2005 JAIL BOND REFUNDING - 8120  
 Budget Unit: 900500 2005 JAIL BOND REFUNDING

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	6,368	6,000	7,000	0	6,000	0	6,000
Total USE OF MONEY & PROPERTY:		6,368	6,000	7,000	0	6,000	0	6,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	530,576	676,293	640,000	0	675,789	0	675,789
Total OTHER FINANCING SOURCES:		530,576	676,293	640,000	0	675,789	0	675,789
Total Revenues:		536,944	682,293	647,000	0	681,789	0	681,789
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	490,000	505,000	505,000	0	520,000	0	520,000
INTEREST EXPENSE	82305100	191,721	177,293	177,293	0	161,789	0	161,789
Total OTHER CHARGES:		681,721	682,293	682,293	0	681,789	0	681,789
Gross Expenditures:		681,721	682,293	682,293	0	681,789	0	681,789
Unreimbursed Costs:		-144,777	0	-35,293	0	0	0	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: HSA MODULAR BLDG DEBT - 8125  
 Budget Unit: 900600 HSA MODULAR BLDG DEBT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	16,252	0	1,000	0	0	0	0
Total USE OF MONEY & PROPERTY:		16,252	0	1,000	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	179,975	656,500	571,477	0	640,850	0	640,850
Total OTHER FINANCING SOURCES:		179,975	656,500	571,477	0	640,850	0	640,850
Total Revenues:		196,227	656,500	572,477	0	640,850	0	640,850
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	0	500,000	500,000	0	500,000	0	500,000
INTEREST EXPENSE	82305100	179,975	156,500	156,500	0	140,850	0	140,850
Total OTHER CHARGES:		179,975	656,500	656,500	0	640,850	0	640,850
Gross Expenditures:		179,975	656,500	656,500	0	640,850	0	640,850
Unreimbursed Costs:		16,252	0	-84,023	0	0	0	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: HSA MODULAR BLDG DEBT - 8125  
 Budget Unit: 900610 HSA MODULAR BLDG CLAIMS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING USES								
TRANSFERS OUT	82600010	3,905,446	0	0	0	0	0	0
Total OTHER FINANCING USES:		3,905,446	0	0	0	0	0	0
Gross Expenditures:		3,905,446	0	0	0	0	0	0
Unreimbursed Costs:		-3,905,446	0	0	0	0	0	0

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**PROVISIONS FOR CONTINGENCIES**

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: APPROP FOR CONTINGENCIES  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 990000 CONTINGENCIES FOR GENERAL

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	6,653,973	0	0	0	0	7,210,397
Total APPROP FOR CONTINGENCIES:		0	6,653,973	0	0	0	0	7,210,397
Gross Expenditures:		0	6,653,973	0	0	0	0	7,210,397
Unreimbursed Costs:		0	-6,653,973	0	0	0	0	-7,210,397

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County of Kings  
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Schedule 9 Proposed  
 Function: APPROP FOR CONTINGENCIES  
 Fund: LIBRARY - 1000  
 Budget Unit: 990200 CONTINGENCIES FOR LIBRARY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	3,991,460	0	0	0	0	4,364,905
Total APPROP FOR CONTINGENCIES:		0	3,991,460	0	0	0	0	4,364,905
Gross Expenditures:		0	3,991,460	0	0	0	0	4,364,905
Unreimbursed Costs:		0	-3,991,460	0	0	0	0	-4,364,905

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: APPROP FOR CONTINGENCIES  
 Fund: ROAD - 1100  
 Budget Unit: 990300 CONTINGENCIES FOR ROAD

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	9,325,513	0	0	0	0	7,660,769
Total APPROP FOR CONTINGENCIES:		0	9,325,513	0	0	0	0	7,660,769
Gross Expenditures:		0	9,325,513	0	0	0	0	7,660,769
Unreimbursed Costs:		0	-9,325,513	0	0	0	0	-7,660,769

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

Schedule 9 Proposed  
 Function: APPROP FOR CONTINGENCIES  
 Fund: FIRE - 1200  
 Budget Unit: 990400 CONTINGENCIES FOR FIRE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	1,109,515	0	0	0	0	1,790,847
Total APPROP FOR CONTINGENCIES:		0	1,109,515	0	0	0	0	1,790,847
Gross Expenditures:		0	1,109,515	0	0	0	0	1,790,847
Unreimbursed Costs:		0	-1,109,515	0	0	0	0	-1,790,847



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Schedule 9 Proposed  
 Function: APPROP FOR CONTINGENCIES  
 Fund: COUNTY FISH & GAME - 1300  
 Budget Unit: 990500 CONTINGENCIES FISH & GAME

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	13,897	0	0	0	0	14,600
Total APPROP FOR CONTINGENCIES:		0	13,897	0	0	0	0	14,600
Gross Expenditures:		0	13,897	0	0	0	0	14,600
Unreimbursed Costs:		0	-13,897	0	0	0	0	-14,600

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: APPROP FOR CONTINGENCIES  
 Fund: ACCUMULATIVE CAP OUTLAY - 2000  
 Budget Unit: 990600 CONT FOR ACCUM CAP OUTLAY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	1,084,332	0	0	0	0	1,945,717
Total APPROP FOR CONTINGENCIES:		0	1,084,332	0	0	0	0	1,945,717
Gross Expenditures:		0	1,084,332	0	0	0	0	1,945,717
Unreimbursed Costs:		0	-1,084,332	0	0	0	0	-1,945,717

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

Schedule 9 Proposed  
 Function: APPROP FOR CONTINGENCIES  
 Fund: LAW LIBRARY - 4300  
 Budget Unit: 991000 CONT FOR LAW LIBRARY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	49,749	0	0	0	0	94,449
Total APPROP FOR CONTINGENCIES:		0	49,749	0	0	0	0	94,449
Gross Expenditures:		0	49,749	0	0	0	0	94,449
Unreimbursed Costs:		0	-49,749	0	0	0	0	-94,449

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: APPROP FOR CONTINGENCIES  
 Fund: FIRST FIVE KINGS COUNTY - 7400  
 Budget Unit: 991100 CONT FOR FIRST FIVE KC

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	1,356,361	0	0	0	0	725,997
Total APPROP FOR CONTINGENCIES:		0	1,356,361	0	0	0	0	725,997
Gross Expenditures:		0	1,356,361	0	0	0	0	725,997
Unreimbursed Costs:		0	-1,356,361	0	0	0	0	-725,997

State Controller Schedules  
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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: APPROP FOR CONTINGENCIES  
 Fund: CHILD SUPPORT SERV AGENCY - 1800  
 Budget Unit: 991600 CONT FOR CHILD SUPPORT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	244,080	0	0	0	0	244,080
Total APPROP FOR CONTINGENCIES:		0	244,080	0	0	0	0	244,080
Gross Expenditures:		0	244,080	0	0	0	0	244,080
Unreimbursed Costs:		0	-244,080	0	0	0	0	-244,080

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**INTERNAL SERVICE FUNDS**

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County of Kings  
 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195000 OFFICE OF INFO TECH SVCS

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>OPERATING REVENUES</b>								
<b>CHARGES FOR SERVICES</b>								
IS SVCS - BOARD OF SUPERS	81627015	8,620	10,456	10,358	0	13,003	0	12,713
IS SVCS - ADMINISTRATION	81627020	10,564	14,072	13,901	0	13,089	0	12,841
IS SVCS - FINANCE DEPT	81627025	557,277	756,663	553,173	0	548,954	12,633	534,767
IS SVCS - ASSESSOR	81627030	271,115	366,402	344,383	0	352,749	6,222	384,255
IS SVCS - COUNTY COUNSEL	81627045	18,350	33,760	31,272	0	29,315	0	28,330
IS SVCS - HUMAN RESOURCES	81627050	12,208	20,620	20,013	0	23,227	0	22,846
IS SVCS - ELECTIONS	81627055	52,989	97,858	102,215	0	60,700	0	53,776
IS SVCS - LAW LIBRARY	81627065	1,632	1,925	1,925	0	2,522	0	2,488
IS SVCS - CONSOLIDATED CT	81627070	17,194	29,273	15,215	0	15,787	0	12,440
IS SVCS - DISTRICT ATTY	81627075	205,978	453,025	401,140	0	217,703	0	206,909
IS SVCS - CHILD SUPPORT	81627080	77,411	115,234	100,073	0	122,721	0	119,943
IS SVCS - MINORS ADVOCACY	81627090	5,510	9,965	9,318	0	9,595	0	9,410
IS SVCS - GRAND JURY	81627105	2,981	3,345	3,321	0	4,133	0	4,077
IS SVCS - SHERIFF/CORONER	81627110	376,658	555,471	537,174	0	568,457	0	554,093
IS SVCS - IHSS	81627140	7,032	6,118	0	0	7,074	0	6,976
IS SVCS - PROBATION	81627155	185,281	205,189	199,217	0	232,650	0	228,739
IS SVCS - FIRE	81627165	64,484	75,083	73,036	0	84,613	0	82,904
IS SVCS - AG COMMISSIONER	81627170	21,820	27,188	25,681	0	25,677	0	25,219
IS SVCS - PLANNING	81627180	34,407	50,747	46,326	0	37,647	0	35,920
IS SVCS - REGIONAL TRANSP	81627190	13,011	16,171	15,376	0	15,606	0	15,307
IS SVCS - CLERK/RECORDER	81627195	58,591	88,236	97,093	0	106,283	0	24,756
IS SVCS - PUBLIC GUARDIAN	81627200	15,073	18,822	18,216	0	21,884	0	21,559
IS SVCS - HEALTH	81627210	256,973	363,991	352,742	0	400,895	0	399,256
IS SVCS - FIRST FIVE	81627230	9,034	6,047	6,050	0	8,035	0	7,896
IS SVCS - HUMAN SERVICES	81627265	1,180,288	1,207,637	1,220,142	0	1,431,765	0	1,417,045
IS SVCS - JTO ADMIN	81627270	53,373	68,027	66,666	0	77,472	0	75,213
IS SVCS - LIBRARY	81627275	5,842	6,178	5,776	0	7,299	0	7,214
IS SVCS - AG EXTENSION	81627280	16,854	21,035	20,038	0	20,300	0	19,889
IS SVCS - WASTE MGMT	81627285	1,642	1,896	1,913	0	2,131	0	1,567
IS SVCS - EQUIPMENT MGMT	81627305	13,782	17,435	17,501	0	21,317	0	20,997
IS SVCS - TRANSIT AGENCY	81627315	81,986	69,469	64,279	0	64,156	0	62,758
IS SVCS - CITY OF LEMOORE	81627340	43,771	58,333	52,994	0	44,276	0	42,332
IS SVCS - PWISF	81627350	39,761	58,312	53,588	0	45,872	0	44,363
IS SVCS - BEHAVIORAL HLTH	81627375	45,445	76,551	83,770	0	90,099	0	87,104
IS SVCS - AVENAL	81627455	32,248	78,189	56,634	0	67,306	0	65,174
<b>Total CHARGES FOR SERVICES:</b>		<b>3,799,185</b>	<b>4,988,723</b>	<b>4,620,519</b>	<b>0</b>	<b>4,794,312</b>	<b>18,855</b>	<b>4,651,076</b>
<b>MISCELLANEOUS REVENUES</b>								
SALE OF FIXED ASSETS	81700030	-9,564	0	0	0	0	0	0
OTHER REVENUE	81720005	382	0	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	319	274	276	0	239	0	237
<b>Total MISCELLANEOUS REVENUES:</b>		<b>-8,863</b>	<b>274</b>	<b>276</b>	<b>0</b>	<b>239</b>	<b>0</b>	<b>237</b>
<b>TOTAL OPERATING REVENUES</b>		<b>3,790,322</b>	<b>4,988,997</b>	<b>4,620,795</b>	<b>0</b>	<b>4,794,551</b>	<b>18,855</b>	<b>4,651,313</b>
<b>OPERATING EXPENSES</b>								
<b>SALARIES &amp; EMP BENEFITS</b>								

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County of Kings  
 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195000 OFFICE OF INFO TECH SVCS

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
REGULAR EMPLOYEES	82110010	2,164,859	2,231,947	2,147,917	0	2,236,147	0	2,247,513
EXTRA HELP	82110020	22,640	15,320	1,231	0	13,787	0	13,787
OVERTIME - OTHER PAYS	82110030	45,278	51,398	24,488	0	51,398	0	26,398
RETIREMENT	82120000	316,298	361,510	347,070	0	421,477	0	413,989
HEALTH INSURANCE	82130000	284,485	270,369	243,859	0	258,645	0	254,796
MGMT BENEFITS/LIFE INS	82130010	3,913	5,362	4,684	0	4,063	0	4,063
INSURANCE - WORKERS COMP	82131000	34,802	30,443	30,443	0	30,891	0	30,891
UNEMPLOYMENT INSURANCE	82140000	0	2,600	0	0	2,600	0	2,600
SOCIAL SECURITY/MEDICARE	82151000	159,472	175,848	158,566	0	180,015	0	175,010
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>3,031,747</b>	<b>3,144,797</b>	<b>2,958,258</b>	<b>0</b>	<b>3,199,023</b>	<b>0</b>	<b>3,169,047</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	232,727	223,323	216,264	0	227,422	0	227,420
MAINTENANCE -EQUIPMENT	82217000	86,209	50,249	65,851	0	47,236	0	47,474
MAINTENANCE - OFFICE EQMT	82217005	2,084	10,672	5,432	0	7,672	-7,000	672
MAINT NETWORK EQUIPMENT	82217015	88,152	129,150	87,225	0	166,545	52,600	170,220
MEMBERSHIPS	82220000	14	0	0	0	0	0	0
OFFICE EXPENSE	82222000	6,690	19,600	4,760	0	14,600	-7,600	7,000
BOOKS & PERIODICALS	82222010	14	500	0	0	500	-500	0
RECORD STORAGE CHARGES	82222015	2,916	2,673	2,719	0	2,705	0	2,705
POSTAGE AND FREIGHT	82222030	327	255	352	0	331	0	318
OFFSET PRINTING	82222040	120	794	101	0	85	0	85
COMPUTER HARD/SOFTWRE EXP	82222045	14,098	20,000	8,989	0	20,000	-10,000	10,000
CONTRACTUAL SERVICES	82223045	11,523	10,320	10,444	11,584	68,211	82,466	95,190
CONT SVCS - SPECIAL PROJ	82223050	19,339	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	10,168	110,786	111,991	0	110,651	0	110,651
RENTS & LEASES - SOFTWARE	82225005	593,346	590,089	548,769	36,222	483,760	-48,700	440,137
RENTS & LEASES - COMPUTER	82225015	19,890	22,072	23,386	0	26,825	0	24,508
SMALL TOOLS & INSTRUMENTS	82227000	94	2,165	69	0	2,165	-2,165	0
PURCHASING CHARGES	82228200	5,371	5,625	5,625	0	6,563	0	6,457
IN-SERVICE TRAINING	82228465	7,671	41,822	1,543	11,024	50,422	-19,398	20,000
MOTOR POOL SERVICE	82229000	2,239	4,200	4,107	0	4,200	0	4,350
TRAVEL AND EXPENSE	82229010	2,030	20,000	3,893	0	20,000	-10,000	10,000
UTILITIES	82230000	26,856	33,500	26,449	0	33,500	0	30,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,131,878</b>	<b>1,297,795</b>	<b>1,127,969</b>	<b>58,830</b>	<b>1,293,393</b>	<b>29,703</b>	<b>1,207,187</b>
<b>OTHER CHARGES</b>								
INTEREST EXPENSE	82305100	16,534	0	0	0	0	0	0
LIABILITY CLAIM EXPENSE	82306000	0	0	0	13,829	13,829	0	0
DEPRECIATION - EQUIPMENT	82309000	195,725	65,994	65,994	0	201,164	40,000	112,066
ADMINISTRATIVE ALLOCATION	82314000	331,401	373,839	354,329	0	374,652	0	369,208
CAP CHARGES	82314060	151,714	129,481	129,481	0	130,717	0	108,487
<b>Total OTHER CHARGES:</b>		<b>695,374</b>	<b>569,314</b>	<b>549,804</b>	<b>13,829</b>	<b>720,362</b>	<b>40,000</b>	<b>589,761</b>
<b>CAPITAL ASSETS</b>								



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County of Kings  
Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2600 INFORMATION SERVICES ISF  
Budget Unit: 195000 OFFICE OF INFO TECH SVCS

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
DELL SERVERS & MEMORY	82440101	0	0	0	645,488	645,488	294,273	294,273
COMPUTER SWITCHES	82440128	0	0	17,696	0	0	0	0
Total CAPITAL ASSETS:		0	0	17,696	645,488	645,488	294,273	294,273
Gross Expenditures:		4,858,999	5,011,906	4,653,727	718,147	5,858,266	363,976	5,260,268
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-183,462	-320,283	-323,694	0	-336,041	0	-335,222
COST APPLIED-ENERGY PROJ	82800010	27,700	28,514	34,041	0	28,514	0	27,526
Total INTRAFUND TRANSFERS:		-155,762	-291,769	-289,653	0	-307,527	0	-307,696
TOTAL OPERATING EXPENSES		4,703,237	4,720,137	4,364,074	718,147	5,550,739	363,976	4,952,572
Operating Income / - Loss		-912,915	268,860	256,721	-718,147	-756,188	-345,121	-301,259
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	19,275	12,000	12,622	0	12,000	0	12,000
Total USE OF MONEY & PROPERTY:		19,275	12,000	12,622	0	12,000	0	12,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		19,275	12,000	12,622	0	12,000	0	12,000
Income Before Capital Contribution & Transfers		-893,640	280,860	269,343	-718,147	-744,188	-345,121	-289,259
Unreimbursed Costs:		-893,640	280,860	269,343	-718,147	-744,188	-345,121	-289,259
Net Assets - Beginning Balance		-893,640	280,860	269,343	-718,147	-744,188	-345,121	-289,259
Net Assets - Ending Balance		-893,640	280,860	269,343	-718,147	-744,188	-345,121	-289,259

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County of Kings  
 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195100 PC REPLACEMENT UNIT

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	2,345	4,414	4,003	0	5,938	0	4,189
IS SVCS - ADMINISTRATION	81627020	1,674	3,467	933	0	3,873	0	5,280
IS SVCS - FINANCE DEPT	81627025	5,563	4,878	4,155	0	10,377	0	15,801
IS SVCS - ASSESSOR	81627030	5,764	10,746	10,533	0	14,205	0	20,746
IS SVCS - COUNTY COUNSEL	81627045	0	6,528	6,962	0	7,480	0	8,452
IS SVCS - HUMAN RESOURCES	81627050	4,995	5,659	4,995	0	11,855	0	11,293
IS SVCS - ELECTIONS	81627055	370	0	0	0	5,390	0	5,313
IS SVCS - LAW LIBRARY	81627065	0	616	0	0	1,145	0	1,371
IS SVCS - DISTRICT ATTY	81627075	12,469	6,766	4,963	0	51,401	0	49,793
IS SVCS - MINORS ADVOCACY	81627090	0	2,290	2,321	0	2,493	0	4,892
IS SVCS - GRAND JURY	81627105	103	2,439	0	0	1,965	0	1,963
IS SVCS - SHERIFF/CORONER	81627110	36,704	116,828	85,655	0	170,936	0	172,920
IS SVCS - PROBATION	81627155	493	16,148	7,674	0	77,943	0	77,061
IS SVCS - FIRE	81627165	0	33,705	29,671	0	36,241	0	34,929
IS SVCS - PLANNING	81627180	0	9,234	12,209	0	9,752	0	18,282
IS SVCS - CLERK/RECORDER	81627195	0	3,868	3,382	0	5,136	0	7,575
IS SVCS - PUBLIC GUARDIAN	81627200	3,335	3,770	4,436	0	8,837	0	10,604
IS SVCS - EQUIPMENT MGMT	81627305	0	2,861	0	0	7,052	0	8,442
IS SVCS - PWISF	81627350	1,605	813	2,587	0	14,567	0	17,806
Total CHARGES FOR SERVICES:		75,420	235,030	184,479	0	446,586	0	476,712
TOTAL OPERATING REVENUES		75,420	235,030	184,479	0	446,586	0	476,712
OPERATING EXPENSES								
SERVICES & SUPPLIES								
COMPUTER HARD/SOFTWRE EXP	82222045	-96	119,600	84,882	343,865	343,865	361,518	361,518
RENTS & LEASES - EQUIPMT	82225000	0	119,749	84,129	37,649	121,312	37,649	121,312
Total SERVICES & SUPPLIES:		-96	239,349	169,011	381,514	465,177	399,167	482,830
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	25,739	0	0	0	0	0	0
CAP CHARGES	82314060	3,558	4,297	4,297	0	4,305	0	-1,194
Total OTHER CHARGES:		29,297	4,297	4,297	0	4,305	0	-1,194
Gross Expenditures:		29,201	243,646	173,308	381,514	469,482	399,167	481,636
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-19,890	-48,321	-24,933	0	-37,140	0	-33,856
Total INTRAFUND TRANSFERS:		-19,890	-48,321	-24,933	0	-37,140	0	-33,856
TOTAL OPERATING EXPENSES		9,311	195,325	148,375	381,514	432,342	399,167	447,780
Operating Income / - Loss		66,109	39,705	36,104	-381,514	14,244	-399,167	28,932
Unreimbursed Costs:		66,109	39,705	36,104	-381,514	14,244	-399,167	28,932
Net Assets - Beginning Balance		66,109	39,705	36,104	-381,514	14,244	-399,167	28,932
Net Assets - Ending Balance		66,109	39,705	36,104	-381,514	14,244	-399,167	28,932

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County of Kings  
 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195200 PURCHASING

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	358	650	649	0	511	0	483
IS SVCS - ADMINISTRATION	81627020	775	1,187	1,185	0	1,080	0	1,022
IS SVCS - FINANCE DEPT	81627025	1,359	2,049	2,046	0	1,998	0	1,890
IS SVCS - ASSESSOR	81627030	688	969	968	0	1,003	0	949
IS SVCS - COUNTY COUNSEL	81627045	674	979	978	0	692	0	655
IS SVCS - HUMAN RESOURCES	81627050	1,206	1,964	1,962	0	1,431	0	1,354
IS SVCS - ELECTIONS	81627055	1,652	2,039	2,036	0	2,167	0	2,051
IS SVCS - LAW LIBRARY	81627065	106	99	99	0	111	0	105
IS SVCS - DISTRICT ATTY	81627075	3,971	5,910	5,901	0	6,603	0	6,248
IS SVCS - CHILD SUPPORT	81627080	2,033	2,837	2,833	0	2,932	0	2,774
IS SVCS - MINORS ADVOCACY	81627090	351	539	538	0	527	0	498
IS SVCS - GRAND JURY	81627105	402	610	609	0	569	0	538
IS SVCS - SHERIFF/CORONER	81627110	30,644	44,216	44,149	0	44,235	0	41,854
IS SVCS - IHSS	81627140	549	0	0	0	2,327	0	2,202
IS SVCS - PROBATION	81627155	10,131	15,680	15,658	0	14,504	0	13,723
IS SVCS - FIRE	81627165	7,393	8,936	8,924	0	7,632	0	7,222
IS SVCS - AG COMMISSIONER	81627170	2,230	2,433	2,430	0	2,807	0	2,656
IS SVCS - PLANNING	81627180	1,263	1,730	1,728	0	1,992	0	1,885
IS SVCS - REGIONAL TRANSP	81627190	1,382	3,036	1,383	0	2,360	0	2,233
IS SVCS - CLERK/RECORDER	81627195	482	1,012	1,010	0	1,062	0	1,004
IS SVCS - PUBLIC GUARDIAN	81627200	330	499	498	0	533	0	504
IS SVCS - HEALTH	81627210	7,876	9,889	9,875	0	13,669	0	12,933
IS SVCS - FIRST FIVE	81627230	529	557	556	0	601	0	569
IS SVCS - HUMAN SERVICES	81627265	33,070	60,972	60,887	0	51,688	0	48,905
IS SVCS - JTO ADMIN	81627270	456	495	494	0	375	0	355
IS SVCS - LIBRARY	81627275	3,269	4,559	4,553	0	4,543	0	4,298
IS SVCS - AG EXTENSION	81627280	247	485	484	0	490	0	464
IS SVCS - EQUIPMENT MGMT	81627305	9,666	10,957	10,942	0	15,186	0	14,369
IS SVCS - TRANSIT AGENCY	81627315	3,398	7,590	3,025	0	8,261	0	7,817
IS SVCS - PWISF	81627350	5,794	8,250	8,238	0	8,250	0	7,806
IS SVCS - BEHAVIORAL HLTH	81627375	1,101	1,859	1,857	0	1,943	0	1,839
Total CHARGES FOR SERVICES:		133,385	202,987	196,495	0	202,082	0	191,205
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	2,064	0	776	0	0	0	0
Total MISCELLANEOUS REVENUES:		2,064	0	776	0	0	0	0
TOTAL OPERATING REVENUES		135,449	202,987	197,271	0	202,082	0	191,205
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								

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County of Kings  
Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2600 INFORMATION SERVICES ISF  
Budget Unit: 195200 PURCHASING

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
REGULAR EMPLOYEES	82110010	126,319	131,307	131,373	5,096	136,469	0	131,373
RETIREMENT	82120000	18,793	21,385	21,393	944	25,274	0	24,330
HEALTH INSURANCE	82130000	19,597	20,578	20,414	0	20,578	0	20,578
MGMT BENEFITS/LIFE INS	82130010	791	1,642	450	0	442	0	442
INSURANCE - WORKERS COMP	82131000	596	521	521	0	529	0	529
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	9,536	10,045	9,932	390	10,440	0	10,050
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>175,632</b>	<b>185,678</b>	<b>184,083</b>	<b>6,430</b>	<b>193,932</b>	<b>0</b>	<b>187,502</b>
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,069	2,454	2,417	0	2,468	0	2,468
MEMBERSHIPS	82220000	533	1,274	533	0	4,774	-3,500	1,284
OFFICE EXPENSE	82222000	941	1,440	301	0	1,440	0	1,440
POSTAGE AND FREIGHT	82222030	0	0	2	0	0	0	0
OFFSET PRINTING	82222040	0	0	39	0	39	0	39
PROF & SPEC SERVICES	82223000	0	5,000	5,000	0	0	0	0
ADVERTISING	82223140	108	0	0	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	0	1,279	0	0	682	0	1,523
SMALL TOOLS & INSTRUMENTS	82227000	0	200	0	0	200	0	200
IN-SERVICE TRAINING	82228465	473	1,000	473	0	1,000	0	1,000
TRAVEL AND EXPENSE	82229010	1,911	1,500	1,324	0	1,500	0	1,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>7,035</b>	<b>14,147</b>	<b>10,089</b>	<b>0</b>	<b>12,103</b>	<b>-3,500</b>	<b>9,454</b>
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	922	922	0	0
ADMINISTRATIVE ALLOCATION	82314000	25,006	26,834	30,930	0	27,450	0	27,423
CAP CHARGES	82314060	8,557	10,108	10,108	0	10,926	0	9,886
<b>Total OTHER CHARGES:</b>		<b>33,563</b>	<b>36,942</b>	<b>41,038</b>	<b>922</b>	<b>39,298</b>	<b>0</b>	<b>37,309</b>
<b>Gross Expenditures:</b>		<b>216,230</b>	<b>236,767</b>	<b>235,210</b>	<b>7,352</b>	<b>245,333</b>	<b>-3,500</b>	<b>234,265</b>
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-36,262	-38,301	-38,238	0	-39,081	0	-39,255
<b>Total INTRAFUND TRANSFERS:</b>		<b>-36,262</b>	<b>-38,301</b>	<b>-38,238</b>	<b>0</b>	<b>-39,081</b>	<b>0</b>	<b>-39,255</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>179,968</b>	<b>198,466</b>	<b>196,972</b>	<b>7,352</b>	<b>206,252</b>	<b>-3,500</b>	<b>195,010</b>
Operating Income / - Loss		-44,519	4,521	299	-7,352	-4,170	3,500	-3,805
Unreimbursed Costs:		-44,519	4,521	299	-7,352	-4,170	3,500	-3,805
Net Assets - Beginning Balance		-44,519	4,521	299	-7,352	-4,170	3,500	-3,805
Net Assets - Ending Balance		-44,519	4,521	299	-7,352	-4,170	3,500	-3,805

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County of Kings  
 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195300 RECORD STORAGE/MICROFILM

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>OPERATING REVENUES</b>								
<b>CHARGES FOR SERVICES</b>								
IS SVCS - BOARD OF SUPERS	81627015	6,006	5,861	6,343	0	6,106	0	6,106
IS SVCS - ADMINISTRATION	81627020	1,420	1,451	1,425	0	1,404	0	1,404
IS SVCS - FINANCE DEPT	81627025	20,595	21,268	22,201	0	21,545	0	21,545
IS SVCS - ASSESSOR	81627030	805	1,025	693	0	556	0	556
IS SVCS - COUNTY COUNSEL	81627045	9,577	10,798	9,546	0	9,546	0	9,546
IS SVCS - HUMAN RESOURCES	81627050	4,614	4,531	4,809	0	4,766	0	4,766
IS SVCS - ELECTIONS	81627055	44	189	3,344	0	1,969	0	1,969
IS SVCS - CONSOLIDATED CT	81627070	240,227	100,169	120,896	-100,169	0	-100,169	0
IS SVCS - DISTRICT ATTY	81627075	882	672	1,165	0	507	0	507
IS SVCS - MINORS ADVOCACY	81627090	5,685	5,988	4,711	0	4,717	0	4,717
IS SVCS - GRAND JURY	81627105	0	156	0	0	111	0	111
IS SVCS - SHERIFF/CORONER	81627110	9,087	9,214	8,962	0	7,912	0	7,912
IS SVCS - IHSS	81627140	30	0	0	0	0	0	0
IS SVCS - PROBATION	81627155	21,529	65,935	19,396	0	2,191	0	2,191
IS SVCS - FIRE	81627165	104	44	44	0	44	0	44
IS SVCS - PLANNING	81627180	16,473	16,282	16,053	0	15,695	0	15,695
IS SVCS - REGIONAL TRANSP	81627190	843	844	844	0	1,169	0	1,169
IS SVCS - CLERK/RECORDER	81627195	49,905	57,212	50,326	0	45,824	0	45,824
IS SVCS - HEALTH	81627210	3,128	4,852	3,620	0	3,227	0	3,227
IS SVCS - HUMAN SERVICES	81627265	13,535	13,476	13,751	0	13,826	0	13,826
IS SVCS - LIBRARY	81627275	232	223	230	0	213	0	213
IS SVCS - TRANSIT AGENCY	81627315	375	235	98	0	45	0	45
IS SVCS-CITY OF HANFORD	81627335	1	22	3	0	22	0	22
IS SVCS - PWISF	81627350	4,088	3,730	4,043	0	4,040	0	4,040
IS SVCS - BEHAVIORAL HLTH	81627375	1,862	1,620	2,092	0	2,109	0	2,109
<b>Total CHARGES FOR SERVICES:</b>		<b>411,047</b>	<b>325,797</b>	<b>294,595</b>	<b>-100,169</b>	<b>147,544</b>	<b>-100,169</b>	<b>147,544</b>
<b>MISCELLANEOUS REVENUES</b>								
OTHER REVENUE	81720005	38	0	0	0	0	0	0
IS SVCS - OA - KCAO	81727465	925	1,315	615	0	0	0	0
IS SVCS - OS - KCWD	81727480	5	22	0	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>1,078</b>	<b>1,452</b>	<b>726</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>137</b>
<b>TOTAL OPERATING REVENUES</b>		<b>412,125</b>	<b>327,249</b>	<b>295,321</b>	<b>-100,169</b>	<b>147,681</b>	<b>-100,169</b>	<b>147,681</b>
<b>OPERATING EXPENSES</b>								
<b>SALARIES &amp; EMP BENEFITS</b>								
REGULAR EMPLOYEES	82110010	148,548	117,916	118,055	0	120,187	-43,810	0
OVERTIME - OTHER PAYS	82110030	228	0	0	0	0	0	0

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195300 RECORD STORAGE/MICROFILM

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
RETIREMENT	82120000	22,008	19,204	19,224	0	22,259	-8,114	0
HEALTH INSURANCE	82130000	36,856	24,498	24,304	0	24,162	-9,478	0
MGMT BENEFITS/LIFE INS	82130010	123	94	86	0	94	-31	0
INSURANCE - WORKERS COMP	82131000	11,904	11,469	11,469	0	12,214	-12,214	0
UNEMPLOYMENT INSURANCE	82140000	0	300	16,796	0	300	-100	0
SOCIAL SECURITY/MEDICARE	82151000	10,095	9,021	8,205	0	9,194	-3,351	0
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>229,762</b>	<b>182,502</b>	<b>198,139</b>	<b>0</b>	<b>188,410</b>	<b>-77,098</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES</b>								
COMMUNICATIONS	82212000	3,983	4,136	4,107	0	4,176	0	4,164
MAINTENANCE -EQUIPMENT	82217000	858	1,320	1,175	0	855	0	855
MEMBERSHIPS	82220000	175	650	175	0	300	0	300
OFFICE EXPENSE	82222000	1,479	1,200	819	0	1,200	0	1,200
OFFSET PRINTING	82222040	336	776	337	0	0	0	0
PROF & SPEC SERVICES	82223000	6,123	6,000	7,767	0	6,000	0	6,000
RENTS & LEASES - EQUIPMT	82225000	0	1,568	1,698	0	1,568	0	1,568
RENTS & LEASES - SOFTWARE	82225005	4,432	4,521	4,512	0	4,515	0	4,515
RENTS & LEASES - COMPUTER	82225015	0	1,279	1,547	0	682	0	3,094
PURCHASING CHARGES	82228200	235	296	296	0	222	0	218
IN-SERVICE TRAINING	82228465	259	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	1,583	1,325	1,148	0	1,325	0	800
UTILITIES	82230000	16,618	21,000	16,366	0	21,000	0	20,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>36,081</b>	<b>44,071</b>	<b>39,947</b>	<b>0</b>	<b>41,843</b>	<b>0</b>	<b>42,714</b>
<b>OTHER CHARGES</b>								
INTEREST EXPENSE	82305100	165	0	0	0	0	0	0
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,304	2,304	0	0
DEPRECIATION - EQUIPMENT	82309000	8,768	1,859	1,859	0	1,859	0	1,859
ADMINISTRATIVE ALLOCATION	82314000	76,712	58,156	59,841	0	54,868	0	54,956
CAP CHARGES	82314060	27,114	27,818	27,818	0	27,858	0	26,405
<b>Total OTHER CHARGES:</b>		<b>112,759</b>	<b>87,833</b>	<b>89,518</b>	<b>2,304</b>	<b>86,889</b>	<b>0</b>	<b>83,220</b>
<b>Gross Expenditures:</b>		<b>378,602</b>	<b>314,406</b>	<b>327,604</b>	<b>2,304</b>	<b>317,142</b>	<b>-77,098</b>	<b>125,934</b>
<b>INTRAFUND TRANSFERS</b>								
COST APPLIED	82800000	-2,916	-2,673	-2,719	0	-2,705	0	-2,705
COST APPLIED-ENERGY PROJ	82800010	17,140	17,644	21,064	0	17,644	0	17,032
<b>Total INTRAFUND TRANSFERS:</b>		<b>14,224</b>	<b>14,971</b>	<b>18,345</b>	<b>0</b>	<b>14,939</b>	<b>0</b>	<b>14,327</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>392,826</b>	<b>329,377</b>	<b>345,949</b>	<b>2,304</b>	<b>332,081</b>	<b>-77,098</b>	<b>140,261</b>
<b>Operating Income / - Loss</b>		<b>19,299</b>	<b>-2,128</b>	<b>-50,628</b>	<b>-102,473</b>	<b>-184,400</b>	<b>-23,071</b>	<b>7,420</b>
<b>Unreimbursed Costs:</b>		<b>19,299</b>	<b>-2,128</b>	<b>-50,628</b>	<b>-102,473</b>	<b>-184,400</b>	<b>-23,071</b>	<b>7,420</b>
<b>Net Assets - Beginning Balance</b>		<b>19,299</b>	<b>-2,128</b>	<b>-50,628</b>	<b>-102,473</b>	<b>-184,400</b>	<b>-23,071</b>	<b>7,420</b>
<b>Net Assets - Ending Balance</b>		<b>19,299</b>	<b>-2,128</b>	<b>-50,628</b>	<b>-102,473</b>	<b>-184,400</b>	<b>-23,071</b>	<b>7,420</b>

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195400 CENTRAL SERVICES

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
RECORDING MAPS	81615010	412	0	300	0	0	0	0
IS SVCS - BOARD OF SUPERS	81627015	1,458	1,200	1,579	0	1,636	0	1,591
IS SVCS - ADMINISTRATION	81627020	10,654	29,415	3,922	0	6,379	0	6,331
IS SVCS - FINANCE DEPT	81627025	55,113	65,739	70,424	0	55,231	0	53,480
IS SVCS - ASSESSOR	81627030	59,614	57,215	27,050	0	32,767	0	31,692
IS SVCS - COUNTY COUNSEL	81627045	8,249	7,443	6,998	0	9,003	0	8,656
IS SVCS - HUMAN RESOURCES	81627050	3,158	5,299	3,243	0	3,258	0	3,162
IS SVCS - ELECTIONS	81627055	13,176	24,345	23,006	0	15,249	0	14,660
IS SVCS - LAW LIBRARY	81627065	12	15	14	0	13	0	13
IS SVCS - CONSOLIDATED CT	81627070	52,274	52,581	49,065	0	48,128	0	46,222
IS SVCS - DISTRICT ATTY	81627075	10,067	11,784	9,692	0	10,085	0	9,776
IS SVCS - CHILD SUPPORT	81627080	34,854	37,106	34,433	0	34,136	0	32,901
IS SVCS - MINORS ADVOCACY	81627090	646	3,434	963	0	839	0	816
IS SVCS - GRAND JURY	81627105	1,529	2,991	93	0	1,343	0	1,343
IS SVCS - SHERIFF/CORONER	81627110	19,001	24,837	19,293	0	18,994	0	18,385
IS SVCS - IHSS	81627140	1,678	3,964	0	0	22	0	21
IS SVCS - PROBATION	81627155	44,018	51,649	39,799	0	38,583	0	37,355
IS SVCS - FIRE	81627165	4,368	4,202	3,287	0	3,776	0	3,664
IS SVCS - AG COMMISSIONER	81627170	7,160	12,192	6,883	0	6,388	0	6,203
IS SVCS - PLANNING	81627180	6,552	5,946	11,663	0	8,776	0	8,468
IS SVCS - REGIONAL TRANSP	81627190	1,083	1,597	1,576	0	1,381	0	1,327
IS SVCS - CLERK/RECORDER	81627195	26,275	25,372	23,627	0	23,496	0	22,652
IS SVCS - PUBLIC GUARDIAN	81627200	6,982	8,760	6,364	0	6,213	0	6,003
IS SVCS - HEALTH	81627210	19,638	31,323	15,069	0	15,354	0	14,884
IS SVCS - FIRST FIVE	81627230	222	70	158	0	264	0	253
IS SVCS - HUMAN SERVICES	81627265	170,089	224,533	151,824	0	154,576	0	149,961
IS SVCS - JTO ADMIN	81627270	5,099	7,501	4,199	0	3,751	0	3,631
IS SVCS - LIBRARY	81627275	4,229	14,206	1,435	0	3,628	0	3,576
IS SVCS - AG EXTENSION	81627280	6,710	19,786	2,354	0	3,768	0	3,766
IS SVCS - WASTE MGMT	81627285	63	60	39	0	77	0	77
IS SVCS - EQUIPMENT MGMT	81627305	0	5	0	0	0	0	0
IS SVCS - TRANSIT AGENCY	81627315	13,815	18,566	13,651	0	12,766	0	12,344
IS SVCS - OUTSIDE AGENCY	81627325	231	0	0	0	116	0	116
IS SVCS-CITY OF HANFORD	81627335	5,681	16,380	5,603	0	6,192	0	6,192
IS SVCS-CITY OF LEMOORE	81627340	362	632	818	0	756	0	756
IS SVCS - PWISF	81627350	4,499	8,351	4,492	0	4,192	0	4,126
IS SVCS - BEHAVIORAL HLTH	81627375	2,485	7,398	10,271	0	6,246	0	6,185
Total CHARGES FOR SERVICES:		601,456	785,897	553,187	0	537,382	0	520,588
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,139	0	0	0	0	0	0
IS SVCS - CITY OF AVENAL	81727450	0	0	0	0	0	0	0

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195400 CENTRAL SERVICES

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
IS SVCS - OA - KCOA	81727460	1,072	1,092	1,014	0	1,028	0	988
IS SVCS - OA - KCHA	81727470	1,203	2,153	989	0	1,474	0	1,474
IS SVCS - OA - KCOE	81727475	24,954	23,730	18,256	0	20,677	0	19,858
IS SVCS-OS-TLDD	81727495	0	137	40	0	27	0	27
Total MISCELLANEOUS REVENUES:		28,368	27,112	20,299	0	23,206	0	22,347
TOTAL OPERATING REVENUES		629,824	813,009	573,486	0	560,588	0	542,935
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	149,144	158,604	160,042	0	162,331	43,810	161,795
OVERTIME - OTHER PAYS	82110030	1,096	2,798	416	0	2,798	0	2,798
RETIREMENT	82120000	22,039	25,879	26,084	0	30,119	8,114	30,020
HEALTH INSURANCE	82130000	19,206	20,167	19,206	0	19,890	9,478	29,368
MGMT BENEFITS/LIFE INS	82130010	115	125	115	0	125	31	125
INSURANCE - WORKERS COMP	82131000	1,598	1,945	1,945	0	1,656	12,214	13,870
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	400	100	400
SOCIAL SECURITY/MEDICARE	82151000	10,708	12,347	11,588	0	12,632	3,351	12,591
Total SALARIES & EMP BENEFITS:		203,906	222,265	219,396	0	229,951	77,098	250,967
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,751	2,547	2,821	0	2,569	-624	1,945
MAINTENANCE -EQUIPMENT	82217000	0	6,950	156	0	1,975	0	1,975
OFFICE EXPENSE	82222000	9,015	9,000	6,993	0	5,000	0	5,000
POSTAGE AND FREIGHT	82222030	300,217	324,960	296,101	0	275,000	0	275,000
STORES & SUPPLIES	82222035	20,433	41,617	17,548	0	32,500	-7,500	25,000
COMPUTER HARD/SOFTWRE EXP	82222045	835	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	558	600	559	0	600	0	600
RENTS & LEASES - EQUIPMT	82225000	41,555	49,286	41,605	0	41,486	0	41,486
RENTS & LEASES - SOFTWARE	82225005	0	1,210	948	0	1,210	0	1,210
RENTS & LEASES - COMPUTER	82225015	0	3,198	0	0	2,196	0	4,606
PURCHASING CHARGES	82228200	1,712	2,389	2,389	0	2,391	0	2,353
IN-SERVICE TRAINING	82228465	223	1,500	253	0	1,500	0	1,500
MOTOR POOL SERVICE	82229000	3,166	7,200	3,470	0	7,200	-3,500	3,700
TRAVEL AND EXPENSE	82229010	32	1,000	0	0	1,000	0	1,000
UTILITIES	82230000	17,265	21,500	16,964	0	21,500	0	20,000
Total SERVICES & SUPPLIES:		397,762	472,957	389,807	0	396,127	-11,624	385,375
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,844	1,844	0	0
DEPRECIATION - EQUIPMENT	82309000	15,961	4,371	4,371	0	4,371	0	4,371
ADMINISTRATIVE ALLOCATION	82314000	61,190	70,355	75,549	0	74,063	0	74,174
CAP CHARGES	82314060	25,505	25,812	25,812	0	25,856	0	23,166
Total OTHER CHARGES:		102,656	100,538	105,732	1,844	106,134	0	101,711
Gross Expenditures:		704,324	795,760	714,935	1,844	732,212	65,474	738,053
INTRAFUND TRANSFERS								



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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195400 CENTRAL SERVICES

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COST APPLIED	82800000	-785	-1,985	-495	0	-454	0	-441
COST APPLIED-ENERGY PROJ	82800010	17,808	18,332	21,885	0	18,332	0	17,696
Total INTRAFUND TRANSFERS:		17,023	16,347	21,390	0	17,878	0	17,255
TOTAL OPERATING EXPENSES		721,347	812,107	736,325	1,844	750,090	65,474	755,308
Operating Income / - Loss		-91,523	902	-162,839	-1,844	-189,502	-65,474	-212,373
Unreimbursed Costs:		-91,523	902	-162,839	-1,844	-189,502	-65,474	-212,373
Net Assets - Beginning Balance		-91,523	902	-162,839	-1,844	-189,502	-65,474	-212,373
Net Assets - Ending Balance		-91,523	902	-162,839	-1,844	-189,502	-65,474	-212,373

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2600 INFORMATION SERVICES ISF  
 Budget Unit: 195500 TELECOMMUNICATION SERVICE

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	3,279	3,534	3,336	0	3,387	0	3,369
IS SVCS - ADMINISTRATION	81627020	3,607	6,715	6,338	0	6,097	0	6,065
IS SVCS - FINANCE DEPT	81627025	7,871	9,190	8,674	0	8,806	0	8,760
IS SVCS - ASSESSOR	81627030	9,182	10,603	10,008	0	10,161	0	10,108
IS SVCS - COUNTY COUNSEL	81627045	3,935	5,655	5,338	0	5,758	0	5,728
IS SVCS - HUMAN RESOURCES	81627050	4,263	5,302	4,587	0	4,403	0	4,380
IS SVCS - ELECTIONS	81627055	3,279	4,241	4,003	0	4,064	0	4,043
IS SVCS - LAW LIBRARY	81627065	327	707	667	0	339	0	337
IS SVCS - DISTRICT ATTY	81627075	21,645	26,155	24,686	0	25,402	0	25,270
IS SVCS - CHILD SUPPORT	81627080	26,564	29,336	26,688	0	27,435	0	27,292
IS SVCS - MINORS ADVOCACY	81627090	1,967	2,121	2,002	0	2,371	0	2,359
IS SVCS - GRAND JURY	81627105	327	707	667	0	677	0	674
IS SVCS - SHERIFF/CORONER	81627110	45,586	72,456	68,388	0	69,772	0	69,409
IS SVCS - IHSS	81627140	1,530	0	0	0	0	0	0
IS SVCS - PROBATION	81627155	46,242	47,008	44,369	0	45,386	0	45,149
IS SVCS - FIRE	81627165	7,871	9,190	8,674	0	9,145	0	9,097
IS SVCS - AG COMMISSIONER	81627170	6,559	6,715	6,338	0	6,435	0	6,402
IS SVCS - PLANNING	81627180	5,903	6,009	5,671	0	5,758	0	5,728
IS SVCS - REGIONAL TRANSP	81627190	2,643	3,181	3,002	0	3,048	0	3,032
IS SVCS - CLERK/RECORDER	81627195	2,295	3,534	3,336	0	3,387	0	3,369
IS SVCS - PUBLIC GUARDIAN	81627200	3,935	4,595	4,337	0	4,403	0	4,380
IS SVCS - HEALTH	81627210	44,602	55,137	52,042	0	53,176	0	52,899
IS SVCS - FIRST FIVE	81627230	1,639	1,767	1,668	0	2,032	0	2,022
IS SVCS - HUMAN SERVICES	81627265	102,766	154,089	142,302	0	144,991	0	143,946
IS SVCS - JTO ADMIN	81627270	15,414	16,965	15,721	0	15,919	0	15,836
IS SVCS - LIBRARY	81627275	10,166	10,603	10,008	0	10,161	0	10,108
IS SVCS - AG EXTENSION	81627280	5,575	6,362	6,005	0	6,097	0	6,065
IS SVCS - EQUIPMENT MGMT	81627305	4,263	4,595	4,337	0	4,742	0	4,717
IS SVCS - TRANSIT AGENCY	81627315	8,854	13,784	12,593	0	13,548	0	13,477
IS SVCS - PWISF	81627350	10,494	11,664	11,009	0	11,177	0	11,119
IS SVCS - BEHAVIORAL HLTH	81627375	14,430	16,965	16,680	0	18,967	0	18,868
Total CHARGES FOR SERVICES:		427,013	548,885	513,474	0	527,044	0	524,008
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	-382	0	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	4,591	4,948	4,670	0	4,742	0	4,717
Total MISCELLANEOUS REVENUES:		4,209	4,948	4,670	0	4,742	0	4,717
TOTAL OPERATING REVENUES		431,222	553,833	518,144	0	531,786	0	528,725
OPERATING EXPENSES								
SERVICES & SUPPLIES								

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Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2600 INFORMATION SERVICES ISF  
Budget Unit: 195500 TELECOMMUNICATION SERVICE

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COMMUNICATIONS	82212000	98,420	64,368	54,311	0	55,307	0	55,307
MAINTENANCE -EQUIPMENT	82217000	0	10,000	0	0	25,000	-15,000	10,000
RENTS & LEASES - SOFTWARE	82225005	168,669	147,058	135,241	0	147,058	0	147,058
PURCHASING CHARGES	82228200	1,548	1,165	1,165	0	1,126	0	1,108
Total SERVICES & SUPPLIES:		268,637	222,591	190,717	0	228,491	-15,000	213,473
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	101,376	110,362	110,362	0	110,362	0	110,362
ADMINISTRATIVE ALLOCATION	82314000	165,503	302,171	305,769	0	313,187	0	312,629
CAP CHARGES	82314060	6,478	6,343	6,343	0	6,359	0	2,418
Total OTHER CHARGES:		273,357	418,876	422,474	0	429,908	0	425,409
Gross Expenditures:		541,994	641,467	613,191	0	658,399	-15,000	638,882
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-25,908	-40,293	-38,030	0	-38,612	0	-38,455
Total INTRAFUND TRANSFERS:		-25,908	-40,293	-38,030	0	-38,612	0	-38,455
TOTAL OPERATING EXPENSES		516,086	601,174	575,161	0	619,787	-15,000	600,427
Operating Income / - Loss		-84,864	-47,341	-57,017	0	-88,001	15,000	-71,702
Unreimbursed Costs:		-84,864	-47,341	-57,017	0	-88,001	15,000	-71,702
Net Assets - Beginning Balance		-84,864	-47,341	-57,017	0	-88,001	15,000	-71,702
Net Assets - Ending Balance		-84,864	-47,341	-57,017	0	-88,001	15,000	-71,702

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County of Kings  
Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2600 INFORMATION SERVICES ISF  
Budget Unit: 195900 INTERNAL SERVICES ADMIN

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	309,472	313,938	315,559	3,173	319,475	2,798	319,100
OVERTIME - OTHER PAYS	82110030	302	1,500	150	0	1,500	0	1,500
RETIREMENT	82120000	44,086	51,128	51,213	588	59,167	455	59,034
HEALTH INSURANCE	82130000	52,219	54,831	52,220	0	54,831	0	54,831
MGMT BENEFITS/LIFE INS	82130010	6,336	6,728	7,991	0	6,724	0	6,724
INSURANCE - WORKERS COMP	82131000	3,203	2,831	2,831	0	3,380	0	3,380
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	23,230	23,226	23,320	243	24,555	214	24,526
Total SALARIES & EMP BENEFITS:		438,848	454,582	453,284	4,004	470,032	3,467	469,495
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,326	1,770	1,829	0	1,784	0	1,780
MEMBERSHIPS	82220000	0	400	0	0	400	-400	0
OFFICE EXPENSE	82222000	111	240	65	0	240	0	240
COMPUTER HARD/SOFTWRE EXP	82222045	71	0	72	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	2,450	0	1,318
PURCHASING CHARGES	82228200	48	50	50	0	50	0	50
IN-SERVICE TRAINING	82228465	770	5,000	1,333	0	5,000	-5,000	0
TRAVEL AND EXPENSE	82229010	2,570	2,500	2,054	0	2,500	-967	1,533
Total SERVICES & SUPPLIES:		4,896	9,960	5,403	0	12,424	-6,367	4,921
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,844	1,844	0	0
ADMINISTRATIVE ALLOCATION	82314000	4,969	4,812	4,812	0	6,304	0	6,230
CAP CHARGES	82314060	7,314	7,372	7,372	0	7,394	0	8,144
Total OTHER CHARGES:		12,283	12,184	12,184	1,844	15,542	0	14,374
Gross Expenditures:		456,027	476,726	470,871	5,848	497,998	-2,900	488,790
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-453,974	-480,394	-478,823	0	-497,998	0	-488,790
Total INTRAFUND TRANSFERS:		-453,974	-480,394	-478,823	0	-497,998	0	-488,790
TOTAL OPERATING EXPENSES		2,053	-3,668	-7,952	5,848	0	-2,900	0
Operating Income / - Loss		-2,053	3,668	7,952	-5,848	0	2,900	0
Unreimbursed Costs:		-2,053	3,668	7,952	-5,848	0	2,900	0
Net Assets - Beginning Balance		-2,053	3,668	7,952	-5,848	0	2,900	0
Net Assets - Ending Balance		-2,053	3,668	7,952	-5,848	0	2,900	0

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Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2800 LIABILITY SELF INSURANCE  
Budget Unit: 867000 LIABILITY SELF INSURANCE

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	1,624,143	1,392,565	1,392,565	0	2,114,052	0	2,114,052
Total OTHER FINANCING SOURCES:		1,624,143	1,392,565	1,392,565	0	2,114,052	0	2,114,052
TOTAL OPERATING REVENUES		1,624,143	1,392,565	1,392,565	0	2,114,052	0	2,114,052
OPERATING EXPENSES								
SERVICES & SUPPLIES								
MEM - STATE SUP ASSOC	82220005	14,150	15,565	14,150	0	14,150	0	14,150
WORK COMP ADMIN EXPENSE	82228140	-303	0	0	0	0	0	0
LIABILITY ADMIN EXPENSE	82228150	1,058,665	987,000	618,000	0	1,119,902	0	1,119,902
Total SERVICES & SUPPLIES:		1,072,512	1,002,565	632,150	0	1,134,052	0	1,134,052
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	569,837	400,000	400,000	0	1,000,000	0	1,000,000
Total OTHER CHARGES:		569,837	400,000	400,000	0	1,000,000	0	1,000,000
TOTAL OPERATING EXPENSES		1,642,349	1,402,565	1,032,150	0	2,134,052	0	2,134,052
Operating Income / - Loss		-18,206	-10,000	360,415	0	-20,000	0	-20,000
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	23,686	10,000	22,084	0	20,000	0	20,000
Total USE OF MONEY & PROPERTY:		23,686	10,000	22,084	0	20,000	0	20,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		23,686	10,000	22,084	0	20,000	0	20,000
Income Before Capital Contribution & Transfers		5,480	0	382,499	0	0	0	0
Unreimbursed Costs:		5,480	0	382,499	0	0	0	0
Net Assets - Beginning Balance		5,480	0	382,499	0	0	0	0
Net Assets - Ending Balance		5,480	0	382,499	0	0	0	0

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Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2550 HEALTH SELF-INSURANCE ISF  
Budget Unit: 868000 HEALTH INSURANCE I. G. S.

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
OPERATING REVENUES								
MISCELLANEOUS REVENUES								
COUNTY CONTRIBUTION	81720030	12,616,469	13,273,000	11,619,677	0	10,000,000	0	10,000,000
EMPLOYEE CONTRIBUTION	81720035	3,870,910	3,924,255	3,518,112	0	3,600,000	0	3,600,000
RETIRED EMPLOYEE CONTRIB	81720040	723,449	616,553	656,033	0	680,000	0	680,000
KART-IHSS-KCAG CONTRIBUTN	81720045	436,890	460,829	440,999	0	450,000	0	450,000
RX REBATES	81720055	380	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		17,648,098	18,274,637	16,234,821	0	14,730,000	0	14,730,000
TOTAL OPERATING REVENUES		17,648,098	18,274,637	16,234,821	0	14,730,000	0	14,730,000
OPERATING EXPENSES								
SERVICES & SUPPLIES								
CLAIMS ADMINISTRATION	82215100	1,730,634	1,668,233	1,607,908	0	1,663,759	0	1,663,759
HEALTH CLAIMS PAID	82215200	13,814,022	13,000,000	8,800,305	0	10,000,000	0	10,000,000
Total SERVICES & SUPPLIES:		15,544,656	14,668,233	10,408,213	0	11,663,759	0	11,663,759
TOTAL OPERATING EXPENSES		15,544,656	14,668,233	10,408,213	0	11,663,759	0	11,663,759
Operating Income / - Loss		2,103,442	3,606,404	5,826,608	0	3,066,241	0	3,066,241
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	46,330	30,000	66,425	0	50,000	0	50,000
Total USE OF MONEY & PROPERTY:		46,330	30,000	66,425	0	50,000	0	50,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		46,330	30,000	66,425	0	50,000	0	50,000
Income Before Capital Contribution & Transfers		2,149,772	3,636,404	5,893,033	0	3,116,241	0	3,116,241
Unreimbursed Costs:		2,149,772	3,636,404	5,893,033	0	3,116,241	0	3,116,241
Net Assets - Beginning Balance		2,149,772	3,636,404	5,893,033	0	3,116,241	0	3,116,241
Net Assets - Ending Balance		2,149,772	3,636,404	5,893,033	0	3,116,241	0	3,116,241

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 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2550 HEALTH SELF-INSURANCE ISF  
 Budget Unit: 868500 KC EMPLOYEE HEALTH CENTER

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING EXPENSES								
SERVICES & SUPPLIES								
MAINTENANCE - S.I.&G.	82218000	14,708	6,500	7,800	0	7,600	0	7,600
MEDICAL SUPPLIES	82219000	53,560	55,000	30,000	0	55,000	0	55,000
MISCELLANEOUS EXPENSE	82221000	0	5,000	600	0	5,000	0	5,000
OFFICE EXPENSE	82222000	91	500	400	0	1,000	0	1,000
CONTRACTUAL SERVICES	82223045	441,857	800,000	800,000	0	775,000	0	775,000
UTILITIES	82230000	3,072	4,500	4,000	0	4,500	0	4,500
Total SERVICES & SUPPLIES:		513,288	871,500	842,800	0	848,100	0	848,100
Gross Expenditures:		513,288	871,500	842,800	0	848,100	0	848,100
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	3,168	3,261	3,261	0	3,149	0	3,149
Total INTRAFUND TRANSFERS:		3,168	3,261	3,261	0	3,149	0	3,149
TOTAL OPERATING EXPENSES		516,456	874,761	846,061	0	851,249	0	851,249
Operating Income / - Loss		-516,456	-874,761	-846,061	0	-851,249	0	-851,249
Unreimbursed Costs:		-516,456	-874,761	-846,061	0	-851,249	0	-851,249
Net Assets - Beginning Balance		-516,456	-874,761	-846,061	0	-851,249	0	-851,249
Net Assets - Ending Balance		-516,456	-874,761	-846,061	0	-851,249	0	-851,249

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County of Kings  
Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2700 WORKERS COMP SELF-INS ISF  
Budget Unit: 869000 WORKERS' COMPENSATION

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
OPERATING REVENUES								
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	0	30,000	0	30,000
CSAC INSURANCE REIMB	81720025	67,524	49,000	34,000	0	0	0	0
Total MISCELLANEOUS REVENUES:		67,524	49,000	34,000	0	30,000	0	30,000
TOTAL OPERATING REVENUES		67,524	49,000	34,000	0	30,000	0	30,000
OPERATING EXPENSES								
SERVICES & SUPPLIES								
MEM - STATE SUP ASSOC	82220005	14,150	15,565	14,150	0	14,150	0	14,150
WORK COMP ADMIN EXPENSE	82228140	1,012,042	1,103,287	876,669	0	1,162,154	0	1,162,154
WORK COMP BENEFIT PAYMENT	82228145	4,448,488	4,000,000	4,000,000	0	4,600,000	0	4,600,000
Total SERVICES & SUPPLIES:		5,474,680	5,118,852	4,890,819	0	5,776,304	0	5,776,304
OTHER CHARGES								
EXCESS INSURANCE REIM - 0	82306200	7,896	7,000	14,000	0	15,000	0	15,000
EXCESS INSURANCE REIM - 2	82306202	15,358	14,000	15,372	0	17,000	0	17,000
EXCESS INSURANCE REIM - 4	82306204	6,995	8,000	101	0	0	0	0
EXCESS INSURANCE REIM - 7	82306207	0	0	0	0	0	0	0
EXCESS INSURANCE REIMB-10	82306210	33,884	20,000	22,202	0	20,000	0	20,000
Total OTHER CHARGES:		64,133	49,000	51,675	0	52,000	0	52,000
Gross Expenditures:		5,538,813	5,167,852	4,942,494	0	5,828,304	0	5,828,304
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-4,063,362	-4,100,000	-4,100,000	0	-4,600,000	0	-4,600,000
Total INTRAFUND TRANSFERS:		-4,063,362	-4,100,000	-4,100,000	0	-4,600,000	0	-4,600,000
TOTAL OPERATING EXPENSES		1,475,451	1,067,852	842,494	0	1,228,304	0	1,228,304
Operating Income / - Loss		-1,407,927	-1,018,852	-808,494	0	-1,198,304	0	-1,198,304
Unreimbursed Costs:		-1,407,927	-1,018,852	-808,494	0	-1,198,304	0	-1,198,304
Net Assets - Beginning Balance		-1,407,927	-1,018,852	-808,494	0	-1,198,304	0	-1,198,304
Net Assets - Ending Balance		-1,407,927	-1,018,852	-808,494	0	-1,198,304	0	-1,198,304



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County of Kings  
 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2650 PUBLIC WORKS ISF  
 Budget Unit: 925300 PARKS & GROUNDS

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM PARKS	81628015	1,206,806	1,321,180	1,277,240	111,218	1,407,460	0	1,271,718
Total CHARGES FOR SERVICES:		1,206,806	1,321,180	1,277,240	111,218	1,407,460	0	1,271,718
TOTAL OPERATING REVENUES		1,206,806	1,321,180	1,277,240	111,218	1,407,460	0	1,271,718
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	380,472	418,396	400,000	47,476	469,995	0	422,519
EXTRA HELP	82110020	20,799	20,000	14,000	10,000	30,000	0	20,000
OVERTIME - OTHER PAYS	82110030	7,949	15,000	5,000	5,000	20,000	0	15,000
RETIREMENT	82120000	56,943	67,846	61,000	8,718	87,156	0	78,438
HEALTH INSURANCE	82130000	98,163	104,802	99,636	14,261	113,504	0	99,243
MGMT BENEFITS/LIFE INS	82130010	2,959	3,160	2,208	31	3,191	0	3,160
INSURANCE - WORKERS COMP	82131000	155,570	142,145	142,145	0	132,910	0	132,910
UNEMPLOYMENT INSURANCE	82140000	5,090	900	15,000	100	1,000	0	900
SOCIAL SECURITY/MEDICARE	82151000	27,069	31,792	35,470	3,632	35,955	0	32,323
Total SALARIES & EMP BENEFITS:		755,014	804,041	774,459	89,218	893,711	0	804,493
SERVICES & SUPPLIES								
AG SERVICES & SUPPLIES	82210000	13,135	20,000	14,000	0	20,000	0	15,000
CLOTHING & PERSONAL SUPPL	82211000	643	2,000	1,650	0	2,000	0	1,800
UNIFORM ALLOWANCE	82211010	1,702	2,121	1,675	0	2,121	0	2,000
COMMUNICATIONS	82212000	4,520	4,729	7,221	0	4,729	0	4,729
MAINTENANCE -EQUIPMENT	82217000	28,995	30,000	50,418	0	36,792	0	30,000
MAINTENANCE - S.I.&G.	82218000	3,975	23,700	23,000	0	30,000	0	23,000
MEMBERSHIPS	82220000	1,918	1,000	1,500	0	1,000	0	1,000
OFFICE EXPENSE	82222000	649	1,000	700	0	1,000	0	800
PROF & SPEC SERVICES	82223000	23,231	25,000	14,000	0	25,000	0	20,000
SUPPLIES & MATERIALS	82223135	81,007	70,000	73,000	5,000	75,000	0	70,000
RENTS & LEASES - EQUIPMT	82225000	214	3,000	100	0	3,000	0	3,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	980	0	1,092
SMALL TOOLS & INSTRUMENTS	82227000	7,968	3,500	5,330	0	3,500	0	3,500
PURCHASING CHARGES	82228200	1,224	1,762	1,762	0	1,655	0	1,566
IN-SERVICE TRAINING	82228465	1,902	2,000	1,500	0	2,000	0	1,800
MOTOR POOL SERVICE	82229000	46,365	62,000	58,000	0	75,000	0	75,000
TRAVEL AND EXPENSE	82229010	20	500	500	0	500	0	500
UTILITIES	82230000	70,460	75,000	65,000	0	75,000	0	75,000
Total SERVICES & SUPPLIES:		287,928	327,312	319,356	5,000	359,277	0	329,787
OTHER CHARGES								

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2650 PUBLIC WORKS ISF  
 Budget Unit: 925300 PARKS & GROUNDS

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	4,149	0	4,149
DEPRECIATION - EQUIPMENT	82309000	16,232	18,200	18,200	0	16,500	0	16,500
CONTRACT SVC -HANFORD	82312105	0	26,446	26,446	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	54,109	54,402	48,000	0	47,884	0	47,884
INFORMATION TECH SERVICES	82314050	816	1,925	1,925	0	2,522	0	2,488
CAP CHARGES	82314060	74,584	69,975	69,975	0	47,487	0	47,487
Total OTHER CHARGES:		145,741	170,948	164,546	0	118,542	0	118,508
CAPITAL ASSETS								
FIXED ASSETS	82460000	0	0	0	17,000	17,000	0	0
Total CAPITAL ASSETS:		0	0	0	17,000	17,000	0	0
Gross Expenditures:		1,188,683	1,302,301	1,258,361	111,218	1,388,530	0	1,252,788
INTRAFUND TRANSFERS								
COST APPLIED-ENERGY PROJ	82800010	18,109	18,879	18,879	0	18,930	0	18,930
Total INTRAFUND TRANSFERS:		18,109	18,879	18,879	0	18,930	0	18,930
TOTAL OPERATING EXPENSES		1,206,792	1,321,180	1,277,240	111,218	1,407,460	0	1,271,718
Operating Income / - Loss		14	0	0	0	0	0	0
Unreimbursed Costs:		14	0	0	0	0	0	0
Net Assets - Beginning Balance		14	0	0	0	0	0	0
Net Assets - Ending Balance		14	0	0	0	0	0	0

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County of Kings  
 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2500 FLEET MANAGEMENT ISF  
 Budget Unit: 925600 FLEET MANAGEMENT ISF

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
<b>OPERATING REVENUES</b>								
CHARGES FOR SERVICES								
FEEES FOR SERVICES	81627010	1,927,278	1,500,000	2,445,192	0	3,151,875	0	3,151,875
Total CHARGES FOR SERVICES:		1,927,278	1,500,000	2,445,192	0	3,151,875	0	3,151,875
MISCELLANEOUS REVENUES								
SALE OF FIXED ASSETS	81700030	34,332	0	0	0	0	0	0
SALE OF SURPLUS PROPERTY	81700035	-2,993	25,000	6,732	0	25,000	0	25,000
OTHER REVENUE	81720005	73,483	70,000	71,000	100,000	170,000	100,000	170,000
OUTLAWED WARRANTS	81720015	150	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		104,972	95,000	77,732	100,000	195,000	100,000	195,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	0	0	0	0	0
LOAN PROCEEDS	81820010	30,226	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		30,226	0	0	0	0	0	0
TOTAL OPERATING REVENUES		2,062,476	1,595,000	2,522,924	100,000	3,346,875	100,000	3,346,875
<b>OPERATING EXPENSES</b>								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	375,890	359,802	290,000	5,502	355,560	0	350,058
EXTRA HELP	82110020	0	0	0	10,000	10,000	10,000	10,000
OVERTIME - OTHER PAYS	82110030	-74	500	146	0	500	0	500
RETIREMENT	82120000	55,254	58,598	45,779	1,019	65,850	0	64,831
HEALTH INSURANCE	82130000	60,040	45,508	55,089	0	64,630	0	64,630
MGMT BENEFITS/LIFE INS	82130010	505	1,598	544	0	598	0	598
INSURANCE - WORKERS COMP	82131000	24,822	27,893	27,893	0	32,656	0	32,656
UNEMPLOYMENT INSURANCE	82140000	0	700	0	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	28,240	27,525	21,000	421	27,200	0	26,779
Total SALARIES & EMP BENEFITS:		544,677	522,124	440,451	16,942	557,694	10,000	550,752
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	2,363	2,100	1,825	0	2,100	0	2,100
COMMUNICATIONS	82212000	7,867	7,750	7,030	0	7,500	0	7,500
MAINTENANCE -EQUIPMENT	82217000	358,656	350,000	250,000	0	350,000	0	350,000
FUEL AND OIL	82217020	762,846	800,000	670,000	0	800,000	0	800,000
SHOP SUPPLIES	82217025	9,250	12,000	8,500	0	12,000	0	12,000
MAINTENANCE - CNG	82217050	0	30,000	0	0	30,000	0	30,000
MAINTENANCE - S.I.&G.	82218000	19,290	40,000	40,000	0	40,000	0	40,000
MEMBERSHIPS	82220000	0	1,000	0	0	1,000	0	1,000



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Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2500 FLEET MANAGEMENT ISF  
Budget Unit: 925600 FLEET MANAGEMENT ISF

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COST APPLIED-ENERGY PROJ	82800010	2,287	2,329	2,329	0	2,454	0	2,454
Total INTRAFUND TRANSFERS:		2,287	2,329	2,329	0	2,454	0	2,454
TOTAL OPERATING EXPENSES		3,171,179	4,963,143	4,336,282	602,442	4,722,212	590,500	4,771,768
Operating Income / - Loss		-1,108,703	-3,368,143	-1,813,358	-502,442	-1,375,337	-490,500	-1,424,893
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	42,781	20,000	46,000	0	50,000	0	50,000
Total USE OF MONEY & PROPERTY:		42,781	20,000	46,000	0	50,000	0	50,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		42,781	20,000	46,000	0	50,000	0	50,000
Income Before Capital Contribution & Transfers								
		-1,065,922	-3,348,143	-1,767,358	-502,442	-1,325,337	-490,500	-1,374,893
Unreimbursed Costs:								
		-1,065,922	-3,348,143	-1,767,358	-502,442	-1,325,337	-490,500	-1,374,893
Net Assets - Beginning Balance								
		-1,065,922	-3,348,143	-1,767,358	-502,442	-1,325,337	-490,500	-1,374,893
Net Assets - Ending Balance								
		-1,065,922	-3,348,143	-1,767,358	-502,442	-1,325,337	-490,500	-1,374,893

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County of Kings  
 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2650 PUBLIC WORKS ISF  
 Budget Unit: 925700 BUILDING MAINTENANCE

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
<b>OPERATING REVENUES</b>								
CHARGES FOR SERVICES								
JANITORIAL SERVICES	81617040	289,114	271,640	260,000	59,500	329,081	59,500	329,081
FEES FROM BLDG MAINT	81628020	3,204,514	3,512,285	3,207,502	282,551	3,878,372	0	3,451,735
Total CHARGES FOR SERVICES:		3,493,628	3,783,925	3,467,502	342,051	4,207,453	59,500	3,780,816
MISCELLANEOUS REVENUES								
OUTLAWED WARRANTS	81720015	6	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		6	0	0	0	0	0	0
TOTAL OPERATING REVENUES		3,493,634	3,783,925	3,467,502	342,051	4,207,453	59,500	3,780,816
<b>OPERATING EXPENSES</b>								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,476,519	1,434,623	1,404,476	117,270	1,562,281	29,036	1,474,047
EXTRA HELP	82110020	20,607	25,000	25,000	0	25,000	0	25,000
OVERTIME - OTHER PAYS	82110030	18,285	24,000	26,000	0	24,000	0	24,000
RETIREMENT	82120000	214,169	234,119	192,609	21,681	289,858	5,378	273,555
HEALTH INSURANCE	82130000	259,381	253,063	243,235	31,236	281,059	10,412	260,235
MGMT BENEFITS/LIFE INS	82130010	2,356	1,789	3,935	0	3,956	0	3,987
INSURANCE - WORKERS COMP	82131000	79,188	156,075	156,075	0	185,426	0	185,426
UNEMPLOYMENT INSURANCE	82140000	0	2,300	891	300	3,600	100	3,400
SOCIAL SECURITY/MEDICARE	82151000	107,792	109,748	103,000	8,971	119,514	2,221	112,764
Total SALARIES & EMP BENEFITS:		2,178,297	2,240,717	2,155,221	179,458	2,494,694	47,147	2,362,414
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	7,378	7,070	5,765	0	7,070	0	7,070
COMMUNICATIONS	82212000	13,459	13,269	15,000	0	15,000	0	13,269
MAINTENANCE -EQUIPMENT	82217000	4,645	1,250	800	0	1,000	0	1,000
SHOP SUPPLIES	82217025	1,792	1,500	800	0	1,500	0	1,500
MAINTENANCE - S.I.&G.	82218000	137,410	245,000	176,310	150,000	395,000	0	150,000
MEMBERSHIPS	82220000	0	400	206	0	400	0	400
OFFICE EXPENSE	82222000	3,481	4,500	5,000	0	5,000	0	5,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	2,308	0	0	0	0
PROF & SPEC SERVICES	82223000	90,793	100,000	70,000	0	100,000	0	90,000
CONTRACTUAL SERVICES	82223045	215,107	210,000	210,000	0	210,000	0	210,000
SUPPLIES & MATERIALS	82223135	458,051	480,000	400,200	0	480,000	0	460,000
RENTS & LEASES - EQUIPMT	82225000	1,615	3,000	0	0	3,000	0	2,000
RENTS & LEASES - COMPUTER	82225015	0	640	169	0	7,212	0	7,749
SMALL TOOLS & INSTRUMENTS	82227000	5,883	8,500	4,500	0	7,000	0	6,000
PURCHASING CHARGES	82228200	4,203	5,926	5,926	0	6,020	0	5,696
IN-SERVICE TRAINING	82228465	6,085	5,000	1,350	0	5,000	0	3,500

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Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2650 PUBLIC WORKS ISF  
Budget Unit: 925700 BUILDING MAINTENANCE

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MOTOR POOL SERVICE	82229000	59,626	95,900	110,000	0	133,000	0	133,000
TRAVEL AND EXPENSE	82229010	3,452	3,500	3,000	0	3,500	0	3,500
UTILITIES	82230000	3,106	5,000	3,000	0	5,000	0	3,500
Total SERVICES & SUPPLIES:		1,016,086	1,190,455	1,014,334	150,000	1,384,702	0	1,103,184
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	16,594	0	16,594
DEPRECIATION - EQUIPMENT	82309000	25,875	18,000	18,000	0	18,000	0	18,000
ADMINISTRATIVE ALLOCATION	82314000	129,862	153,206	120,000	0	145,168	0	145,168
INFORMATION TECH SERVICES	82314050	9,106	14,229	14,229	0	18,035	0	17,789
CAP CHARGES	82314060	128,396	145,718	145,718	0	117,667	0	117,667
Total OTHER CHARGES:		293,239	331,153	297,947	0	315,464	0	315,218
CAPITAL ASSETS								
FIXED ASSETS	82460000	0	0	0	12,593	12,593	0	0
Total CAPITAL ASSETS:		0	0	0	12,593	12,593	0	0
OTHER FINANCING USES								
TRANSFERS OUT	82600010	6,000	0	0	0	0	0	0
Total OTHER FINANCING USES:		6,000	0	0	0	0	0	0
TOTAL OPERATING EXPENSES		3,493,622	3,762,325	3,467,502	342,051	4,207,453	47,147	3,780,816
Operating Income / - Loss		12	21,600	0	0	0	12,353	0
Unreimbursed Costs:		12	21,600	0	0	0	12,353	0
Net Assets - Beginning Balance		12	21,600	0	0	0	12,353	0
Net Assets - Ending Balance		12	21,600	0	0	0	12,353	0

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Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2650 PUBLIC WORKS ISF  
Budget Unit: 925900 LIGHTING ASSESSMENT DIST

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM LIGHTING DIST	81628010	41,427	46,200	38,600	0	50,476	0	50,476
Total CHARGES FOR SERVICES:		41,427	46,200	38,600	0	50,476	0	50,476
TOTAL OPERATING REVENUES		41,427	46,200	38,600	0	50,476	0	50,476
OPERATING EXPENSES								
SERVICES & SUPPLIES								
CORCORAN ANNEXED SL	82230101	8,584	10,000	5,550	0	8,000	0	8,000
EL RANCHO PARK SL	82230102	2,057	2,200	2,100	0	3,000	0	3,000
FAIRWAY ESTATES SL	82230103	2,662	3,900	2,700	0	4,000	0	4,000
5 1/2 AVE COMMUNITY SL	82230104	4,023	4,200	3,600	0	4,500	0	4,500
GRANGEVILLE SL	82230105	1,671	1,800	1,700	0	2,000	0	2,000
HARDWICK SL	82230106	1,595	1,750	1,650	0	2,000	0	2,000
KETTLEMAN CITY SL	82230107	5,849	6,000	6,000	0	7,000	0	7,000
SOUTH CORCORAN SL	82230108	2,292	2,400	2,350	0	3,000	0	3,000
SOUTHWEST CORCORAN SL	82230109	2,966	3,200	3,100	0	4,000	0	4,000
SUNNY ACRES SL	82230110	1,230	1,400	1,300	0	2,000	0	2,000
WEST CORCORAN SL	82230112	1,341	1,450	1,400	0	2,000	0	2,000
BUSH SUBDIVISION SL	82230113	385	500	400	0	1,000	0	1,000
EAST HANFORD SL	82230114	1,201	1,400	1,250	0	2,000	0	2,000
COUNTRY CLUB SL	82230115	1,391	2,000	1,500	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		37,247	42,200	34,600	0	46,500	0	46,500
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	4,173	4,000	4,000	0	3,976	0	3,976
Total OTHER CHARGES:		4,173	4,000	4,000	0	3,976	0	3,976
TOTAL OPERATING EXPENSES		41,420	46,200	38,600	0	50,476	0	50,476
Operating Income / - Loss		7	0	0	0	0	0	0
Unreimbursed Costs:		7	0	0	0	0	0	0
Net Assets - Beginning Balance		7	0	0	0	0	0	0
Net Assets - Ending Balance		7	0	0	0	0	0	0



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Operation of Internal Service Fund

Schedule 10 Proposed  
Function: INTERNAL SERVICE FUNDS  
Fund: 2650 PUBLIC WORKS ISF  
Budget Unit: 926100 SURVEYOR

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2017/2018	2018/2019	2018/2019	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEEES FOR SERVICES	81627010	340,365	435,877	402,692	24,886	514,494	0	532,405
FEEES FROM SURVEYOR	81628025	246,471	242,743	224,305	308	238,403	0	192,354
Total CHARGES FOR SERVICES:		586,836	678,620	626,997	25,194	752,897	0	724,759
TOTAL OPERATING REVENUES		586,836	678,620	626,997	25,194	752,897	0	724,759
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	358,163	388,351	375,000	19,968	431,746	0	411,778
EXTRA HELP	82110020	939	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	14,158	15,000	10,000	0	15,000	0	15,000
RETIREMENT	82120000	52,529	63,247	60,850	3,698	79,959	0	76,261
HEALTH INSURANCE	82130000	43,830	43,831	45,657	0	45,674	0	45,674
MGMT BENEFITS/LIFE INS	82130010	2,432	3,036	2,130	0	2,555	0	2,555
INSURANCE - WORKERS COMP	82131000	19,258	15,700	15,700	0	15,536	0	15,536
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	27,309	29,549	29,000	1,528	33,029	0	31,501
Total SALARIES & EMP BENEFITS:		518,618	559,214	538,337	25,194	623,999	0	598,805
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,311	1,669	1,668	0	1,693	0	1,685
MEMBERSHIPS	82220000	0	125	180	0	500	0	500
OFFICE EXPENSE	82222000	563	1,500	1,500	0	1,500	0	1,500
PROF & SPEC SERVICES	82223000	5,650	10,000	13,650	0	10,000	0	10,000
CONTRACTUAL SERVICES	82223045	0	15,000	0	0	15,000	0	15,000
SUPPLIES & MATERIALS	82223135	594	3,000	300	0	3,000	0	3,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	490	0	603
PURCHASING CHARGES	82228200	159	284	284	0	301	0	285
IN-SERVICE TRAINING	82228465	1,008	5,000	3,000	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	9,931	19,000	20,213	0	22,000	0	22,000
TRAVEL AND EXPENSE	82229010	4,253	4,000	1,300	0	5,000	0	5,000
Total SERVICES & SUPPLIES:		23,469	59,578	42,095	0	64,484	0	64,573
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	2,304	0	2,304
LAKE KAWEAH O & M	82312208	0	10,000	0	0	10,000	0	10,000
ADMINISTRATIVE ALLOCATION	82314000	27,054	28,263	25,000	0	27,649	0	27,649
INFORMATION TECH SERVICES	82314050	3,265	963	963	0	1,261	0	1,244
CAP CHARGES	82314060	9,282	11,139	11,139	0	13,737	0	13,737
IT MANAGED CONTRACTS	82314170	5,141	9,463	9,463	0	9,463	0	6,447
Total OTHER CHARGES:		44,742	59,828	46,565	0	64,414	0	61,381
TOTAL OPERATING EXPENSES		586,829	678,620	626,997	25,194	752,897	0	724,759
Operating Income / - Loss		7	0	0	0	0	0	0
Unreimbursed Costs:		7	0	0	0	0	0	0
Net Assets - Beginning Balance		7	0	0	0	0	0	0

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 Operation of Internal Service Fund

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2650 PUBLIC WORKS ISF  
 Budget Unit: 926100 SURVEYOR

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
Net Assets - Ending Balance		7	0	0	0	0	0	0

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2650 PUBLIC WORKS ISF  
 Budget Unit: 926500 PWISF ADMINISTRATION

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FOR SERVICES	81627010	334,995	352,843	309,527	0	344,291	0	344,710
Total CHARGES FOR SERVICES:		334,995	352,843	309,527	0	344,291	0	344,710
MISCELLANEOUS REVENUES								
SALE OF FIXED ASSETS	81700030	-709	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		-709	0	0	0	0	0	0
TOTAL OPERATING REVENUES		334,286	352,843	309,527	0	344,291	0	344,710
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	267,552	302,051	269,219	0	308,207	0	308,207
EXTRA HELP	82110020	2,584	6,000	2,600	0	0	0	0
OVERTIME - OTHER PAYS	82110030	460	2,000	1,000	0	2,000	0	2,000
RETIREMENT	82120000	38,845	49,192	43,679	0	57,080	0	57,080
HEALTH INSURANCE	82130000	54,798	50,222	51,366	0	53,135	0	53,135
MGMT BENEFITS/LIFE INS	82130010	5,644	6,895	5,150	0	5,355	0	5,355
INSURANCE - WORKERS COMP	82131000	3,175	2,901	2,901	0	3,323	0	3,323
UNEMPLOYMENT INSURANCE	82140000	0	350	0	0	350	0	350
SOCIAL SECURITY/MEDICARE	82151000	19,612	21,276	19,000	0	23,505	0	23,505
Total SALARIES & EMP BENEFITS:		392,670	440,887	394,915	0	452,955	0	452,955
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,493	3,670	3,408	0	3,726	0	3,706
MEMBERSHIPS	82220000	2,000	2,500	2,500	0	2,500	0	2,500
OFFICE EXPENSE	82222000	5,772	12,000	8,000	0	12,000	0	12,000
RECORD STORAGE CHARGES	82222015	3,777	3,419	3,419	0	3,730	0	3,730
POSTAGE AND FREIGHT	82222030	1,730	1,530	1,530	0	1,672	0	1,606
OFFSET PRINTING	82222040	2,769	6,196	2,343	0	3,500	0	2,520
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	3,715	0	0	0	0
PROF & SPEC SERVICES	82223000	0	0	875	0	2,000	0	2,000
RENTS & LEASES - EQUIPMT	82225000	0	2,000	1,152	0	2,000	0	2,000
RENTS & LEASES - COMPUTER	82225015	370	1,615	0	0	5,395	0	8,361
PURCHASING CHARGES	82228200	206	266	266	0	274	0	260
IN-SERVICE TRAINING	82228465	795	1,000	800	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	540	750	200	0	750	0	750
TRAVEL AND EXPENSE	82229010	892	5,000	3,000	0	5,000	0	5,000
UTILITIES	82230000	11,590	14,500	11,000	0	14,500	0	14,500
Total SERVICES & SUPPLIES:		33,934	54,446	42,208	0	58,047	0	59,933
OTHER CHARGES								

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 2650 PUBLIC WORKS ISF  
 Budget Unit: 926500 PWISF ADMINISTRATION

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Estimated 2018/2019	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTEREST EXPENSE	82305100	275	0	0	0	0	0	0
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	1,844	0	1,844
DEPRECIATION - EQUIPMENT	82309000	674	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	26,573	35,996	35,996	0	22,794	0	21,598
CAP CHARGES	82314060	83,888	48,176	48,176	0	21,240	0	21,240
Total OTHER CHARGES:		111,410	84,172	84,172	0	45,878	0	44,682
Gross Expenditures:		538,014	579,505	521,295	0	556,880	0	557,570
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-215,200	-239,894	-225,000	0	-224,700	0	-224,971
COST APPLIED-ENERGY PROJ	82800010	12,171	13,232	13,232	0	12,111	0	12,111
Total INTRAFUND TRANSFERS:		-203,029	-226,662	-211,768	0	-212,589	0	-212,860
TOTAL OPERATING EXPENSES		334,985	352,843	309,527	0	344,291	0	344,710
Operating Income / - Loss		-699	0	0	0	0	0	0
Unreimbursed Costs:		-699	0	0	0	0	0	0
Net Assets - Beginning Balance		-699	0	0	0	0	0	0
Net Assets - Ending Balance		-699	0	0	0	0	0	0

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## SCHEDULE OF ALLOCATED POSITIONS

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POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	1.00	1.00	1.00	1.00
OR				
Q20 DEPUTY CLERK TO THE BOARD I	-	-	-	-
<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	2.00	2.00	2.00	2.00
OR				
D38 ADMINISTRATIVE ANALYST II	-	-	-	-
OR				
D46 ADMINISTRATIVE ANALYST I	-	-	-	-
D142 WATER AND NATURAL RESOURCES DIVISION MANAGER	-	-	-	1.00
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	1.00	1.00	1.00	1.00
OR				
Q17 RISK TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
<b><u>ELECTIONS - 155000</u></b>				
A26 REGISTRAR OF VOTERS	-	1.00	1.00	1.00
C24 ELECTIONS SPECIALIST III	1.00	1.00	1.00	1.00
C25 ELECTIONS SPECIALIST II	1.00	1.00	3.00	3.00
OR				
C26 ELECTIONS SPECIALIST I	3.00	3.00	1.00	1.00
D98 ELECTIONS MANAGER	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>DEPARTMENT OF FINANCE - 121000</b>				
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	3.00	3.00	3.00	3.00
OR				
C05 ACCOUNT CLERK II*	1.00	1.00	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	-	-	1.00	1.00
OR				
B02 ACCOUNTANT II	-	-	-	-
OR				
B13 ACCOUNTANT I	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 up to the II level.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>COUNTY COUNSEL - 130000</u></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	-
C50 LEGAL SECRETARY	4.00	4.00	3.00	3.00
OR				
C58 LEGAL CLERK II	1.00	1.00	1.00	1.00
OR				
C57 LEGAL CLERK I	-	-	-	-
D28 DEPUTY COUNTY COUNSEL IV	4.00	4.00	6.00	4.00
OR				
D18 DEPUTY COUNTY COUNSEL III	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
C64 PARALEGAL	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>14.00</b>
<b><u>HUMAN RESOURCES - 140000</u></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	4.00	3.00
OR				
D04 PERSONNEL ANALYST II	-	-	-	-
OR				
D03 PERSONNEL ANALYST I	-	-	-	-
Q04 PERSONNEL TECHNICIAN II	3.00	3.00	4.00	4.00
OR				
Q05 PERSONNEL TECHNICIAN I	-	-	-	-
Q13 PERSONNEL ASSISTANT III	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>



POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	4.00	4.00
OR				
B18 APPRAISER II	6.00	6.00	2.00	2.00
OR				
B19 APPRAISER I	-	-	1.00	1.00
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00
B34 AUDITOR-APPRAISER III	-	-	1.00	1.00
OR				
B16 AUDITOR-APPRAISER II	2.00	2.00	1.00	1.00
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	4.00	4.00
OR				
E71 ASSESSMENT SPECIALIST I	3.00	3.00	1.00	1.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III	1.00	1.00	-	-
OR				
E28 CADASTRAL G.I.S. TECH II	-	-	-	-
OR				
E22 CADASTRAL G.I.S. TECH I	-	-	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW ASSESSMENT ROLL SUPERVISOR	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b><u>CLERK-RECORDER - 157200</u></b>				
C70 CLERK-RECORDER SPECIALIST III	1.00	1.00	1.00	1.00
C71 CLERK-RECORDER SPECIALIST II	4.00	4.00	4.00	4.00
OR				
C72 CLERK-RECORDER SPECIALIST I	2.00	2.00	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>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>INFORMATION TECHNOLOGY - 195000</u></b>				
B04 SENIOR PROGRAMMER ANALYST OR	-	-	2.00	2.00
B11 PROGRAMMER ANALYST III OR	2.00	2.00	-	-
B05 PROGRAMMER ANALYST II OR	-	-	-	-
B06 PROGRAMMER ANALYST I	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	3.00	3.00	4.00	4.00
B23 OFFICE SYSTEMS ANALYST III OR	1.00	1.00	2.00	2.00
B28 OFFICE SYSTEMS ANALYST II OR	3.00	3.00	2.00	2.00
B27 OFFICE SYSTEMS ANALYST I	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	1.00	1.00	1.00	1.00
B53 NETWORK ANALYST I	-	-	-	-
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>26.00</b>	<b>26.00</b>	<b>26.00</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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>RECORD STORAGE/MICROFILM - 195300</u></b>				
C54 RECORDS & INFORMATION MANAGEMENT SUPERVISOR	1.00	1.00	1.00	-
C73 RECORDS & MICROGRAPHICS TECHNICIAN II	2.00	2.00	2.00	-
OR				
C74 RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</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
C04 ACCOUNT CLERK III	-	-	1.00	1.00
C05 ACCOUNT CLERK II	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>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>36.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	6.00	6.00	7.00	7.00
C58 LEGAL CLERK II OR	4.00	4.00	1.00	1.00
C57 LEGAL CLERK I	2.00	2.00	4.00	4.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
Q03 SECRETARY TO THE DA	1.00	1.00	1.00	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	3.00	3.00
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	2.00	2.00
T08 DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	3.00	2.00
T09 DEPUTY DISTRICT ATTORNEY I	-	-		-
D132 MANAGING DEPUTY DISTRICT ATTORNEY	-	-		-
<b>BUDGET UNIT TOTAL</b>	<b>41.00</b>	<b>41.00</b>	<b>42.00</b>	<b>41.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>D.A. - CAC GRANT - 216200</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	-	-	0.50	0.50
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	-	-	0.50	0.50
<b>BUDGET UNIT TOTAL</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<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	2.00	2.00
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>4.00</b>	<b>4.00</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	-	-
P21 VICTIM WITNESS ADVOCATE I	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	-	-	1.00	0.50
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	2.00	1.00
T09 DEPUTY DISTRICT ATTORNEY I	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>4.00</b>	<b>2.50</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>D.A. - STATE PRISONS - 216500</u></b>				
C50 LEGAL SECRETARY OR	1.00	1.00	-	-
C58 LEGAL CLERK II OR	1.00	1.00	2.00	2.00
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	3.00	3.00
T07 DEPUTY DISTRICT ATTORNEY III OR	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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>D.A. - MISCELLANEOUS GRANTS - 216800</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	-	-
C58 LEGAL CLERK II OR	-	-	1.00	1.00
C57 LEGAL CLERK I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</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	0.50
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>
<b>DEPARTMENT TOTAL:</b>	<b>63.00</b>	<b>63.00</b>	<b>66.00</b>	<b>63.00</b>



POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>SHERIFF - 220000</u></b>				
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II	3.00	3.00	3.00	3.00
OR				
C13 SHERIFF RECORDS CLERK I	-	-	-	-
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	-	-
NEW SECRETARY TO THE SHERIFF	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</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	-	-	-	-
D29 SHERIFF'S COMMANDER	-	-	-	0.50
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	7.00
OR				
E38 EMERGENCY DISPATCHER I	-	-	1.00	1.00
E60 EMERGENCY DISPATCH SUPERVISOR	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>16.50</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>SHERIFF MAJOR CRIMES TASK FORCE - 221200</u></b>				
C82 DEPARTMENT SPECIALIST III	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</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	-	-	-	-
C13 SHERIFF RECORDS CLERK I	1.00	1.00	1.00	1.00
E37 EMERGENCY DISPATCHER II OR	2.00	2.00	1.00	1.00
E38 EMERGENCY DISPATCHER I	-	-	1.00	1.00
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	22.00	22.00	29.00	29.00
M08 DETENTIONS DEPUTY I-STC OR	1.00	1.00	-	-
M04 DETENTIONS DEPUTY I	7.00	7.00	1.00	1.00
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	9.00	9.00
M52 DETENTIONS TECHNICIAN I	-	-	1.00	1.00
N36 ANIMAL SHELTER TECHICIAN II OR	-	-	1.00	1.00
N37 ANIMAL SHELTER TECHNICIAN I	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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	2.75	2.00
M02 DEPUTY SHERIFF II	27.00	27.00	27.00	27.00
OR				
M25 DEPUTY SHERIFF I	4.00	4.00	5.00	4.00
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>61.25</b>	<b>61.25</b>	<b>62.75</b>	<b>61.00</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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	0.25	0.50
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	14.00	14.00
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>17.25</b>	<b>17.50</b>

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

POSITION TITLE		Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>SHERIFF - MAIN JAIL - 223000</u></b>					
C76	SENIOR DETENTIONS CLERK	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	-	-	-	-
D11	DETENTIONS LIEUTENANT	2.00	2.00	3.00	3.00
D12	DETENTIONS COMMANDER	1.00	1.00	1.00	1.00
M03	DETENTIONS DEPUTY II	35.00	35.00	45.00	35.00
	OR				
M08	DETENTIONS DEPUTY I-STC	-	-	-	-
	OR				
M04	DETENTIONS DEPUTY I	15.00	15.00	15.00	15.00
M07	SENIOR DETENTIONS DEPUTY	10.00	10.00	12.00	10.00
M09	DETENTIONS SERGEANT	12.00	12.00	12.00	12.00
M51	DETENTIONS TECHNICIAN II	21.00	21.00	18.00	21.00
	OR				
M52	DETENTIONS TECHNICIAN I	5.00	5.00	13.00	5.00
<b>BUDGET UNIT TOTAL</b>		<b>104.00</b>	<b>104.00</b>	<b>122.00</b>	<b>105.00</b>
<b><u>SHERIFF - JAIL KITCHEN - 223040</u></b>					
D110	FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21	JAIL COOK	7.00	7.00	6.00	6.00
	OR				
K20	JAIL COOK TRAINEE	-	-	1.00	1.00
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>

POSITION TITLE		Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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>
<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 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>302.00</b>	<b>302.00</b>	<b>324.00</b>	<b>306.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>JUVENILE TREATMENT CENTER - 233000</u></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	-	-	-	-
D123 JUVENILE CORRECTIONS MANAGER	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	13.00	13.00	25.00	25.00
P35 JUVENILE CORRECTION OFFICER I	12.00	12.00	5.00	5.00
P39 JUVENILE CORRECTIONS SERGEANT	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	6.00	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS LIEUTENANT	-	-	-	-
P42 JUVENILE CORRECTIONS IV	4.00	4.00	4.00	4.00
<b>BUDGET UNIT TOTAL</b>	<b>40.00</b>	<b>40.00</b>	<b>45.00</b>	<b>45.00</b>
<b><u>PROBATION A.B. 109 - 233100</u></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	9.00	9.00	11.00	11.00
P03 DEPUTY PROBATION OFFICER I	3.00	3.00	1.00	1.00
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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	3.00	3.00
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>				
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	1.00	1.00	1.00	1.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P36 JUVENILE CORRECTION OFFICER II OR	2.00	2.00	2.00	2.00
P35 JUVENILE CORRECTION OFFICER I	-	-	-	-
P39 JUVENILE CORRECTIONS SERGEANT	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	1.00	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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	1.00
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C81 DEPARTMENT SPECIALIST III	5.50	5.50	3.50	4.50
OR				
C82 DEPARTMENT SPECIALIST II	-	-	1.00	1.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	1.00	1.00
D21 OFFICE MANAGER	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	3.00	3.00	4.00	3.00
P02 DEPUTY PROBATION OFFICER II**	22.00	22.00	20.00	20.00
OR				
P03 DEPUTY PROBATION OFFICER I	-	-	2.00	2.00
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	6.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	-	-	2.00	-
<b>BUDGET UNIT TOTAL</b>	<b>47.50</b>	<b>47.50</b>	<b>52.50</b>	<b>47.50</b>

\*\*2.0 FTE Deputy Probation Officer I/II are Unfunded for FY 2019/2020

\*1.0 FTE Crime Data Analyst is Unfunded for FY 2019/2020

POSITION TITLE		Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>PROBATION MISCELLANEOUS GRANTS - 234800</u></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	-	-	-	-
P39	JUVENILE CORRECTIONS OFFICER III	1.00	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>123.00</b>	<b>123.00</b>	<b>133.00</b>	<b>128.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>FIRE DEPARTMENT - 241000</u></b>				
A42 COUNTY FIRE CHIEF	1.00	1.00	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	-	-	1.00	1.00
OR				
E31 FISCAL SPECIALIST I	1.00	1.00	-	-
M18 FIREFIGHTER	12.00	12.00	12.00	12.00
M17 HEAVY FIRE EQUIPMENT OPERATOR	2.00	2.00	2.00	2.00
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	1.00
C83 DEPARTMENT SPECIALIST I	-	-	0.50	-
<b>BUDGET UNIT TOTAL</b>	<b>86.00</b>	<b>86.00</b>	<b>86.50</b>	<b>86.00</b>
<b><u>OFFICE OF EMERGENCY MGMT - 243000</u></b>				
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	-	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	0.50	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>

POSITION TITLE		Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	1.00	1.00	1.00	1.00
	OR				
C10	OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D39	DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	2.00	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	11.00	11.00
	OR				
N03	AG & STANDARD INSPECTOR II	1.00	1.00	2.00	2.00
	OR				
N04	AG & STANDARD INSPECTOR I	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW	ASSISTANT AG. COMMISSIONER/WTS-MEAS	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>		<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	-	-	-
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E34 SENIOR PLANNER	-	1.00	1.00	1.00
E21 PLANNER III	-	-	1.00	1.00
OR				
E16 PLANNER II	2.00	2.00	2.00	2.00
OR				
E04 PLANNER I	1.00	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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	3.00	3.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	1.00	1.00
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	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	5.00	5.00	5.00	5.00
P27 CHILD SUPPORT SPECIALIST II	17.00	17.00	14.00	14.00
OR				
P45 CHILD SUPPORT SPECIALIST I	12.00	12.00	14.00	14.00
P47 CHILD SUPPORT ASSISTANT	-	-	1.00	1.00
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>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	-	-	-	-
T17 ATTORNEY III - CHILD ADVOCACY OR	1.00	1.00	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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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
D143 ASSISTANT DIRECTOR PUBLIC HEALTH	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C97 MEDICAL BILLING CLERK II OR	-	-	-	-
C98 MEDICAL BILLING CLERK I	1.00	1.00	2.00	2.00
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	-	-	-	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	2.00	2.00	2.00	2.00
P57 FAMILY RESOURCE COORDINATOR	3.00	5.00	5.00	5.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
D65 PROGRAM MANAGER	-	-	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>14.00</b>	<b>16.00</b>	<b>19.00</b>	<b>19.00</b>



POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	1.00	1.00
OR				
H49 LICENSED VOCATIONAL NURSE I	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</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	1.00	1.00
D102 ENVIRONMENTAL HEALTH DIVISION MANAGER	1.00	1.00	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	-	-	-	-
OR				
N12 ENV. HEALTH OFFICER I	-	-	2.00	2.00
D108 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>PUBLIC HEALTH NURSING - 411600</u></b>				
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
D101 NURSING DIVISION MANAGER	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	-	-
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	2.00	2.00
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	-	-
H06 COUNTY HEALTH NURSE I	1.00	1.00	2.00	2.00
I04 COMMUNITY HEALTH AIDE III OR	-	-	-	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</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	1.00	1.00
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>3.00</b>	<b>3.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	-	-	1.00	1.00
I01 COMMUNITY HEALTH AIDE 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>HEALTH INFO MGMT - 412500</u></b>				
C09 OFFICE ASSISTANT II OR	4.00	4.00	3.00	3.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	3.00	3.00	2.00	2.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>WIC NUTRITION PROGRAM - 414000</u></b>				
C08 OFFICE ASSISTANT III	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	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	-	-	1.00	1.00
OR				
H28 DIETITIAN	1.00	1.00	-	-
OR				
H42 NUTRITION EDUCATOR	2.00	2.00	1.00	1.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III	11.00	11.00	13.00	13.00
OR				
I121 WIC NUTRITION ASSISTANT II	3.00	3.00	2.00	2.00
OR				
I122 WIC NUTRITION ASSISTANT I	2.00	2.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>
<b><u>TB PROGRAM - 415000</u></b>				
H49 LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00
OR				
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>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>AIDS PROGRAM - 418500</u></b>				
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
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	3.00	3.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>CALIFORNIA CHILDRENS SERVICES - 419500</u></b>				
C09 OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00
C10 OFFICE ASSISTANT I	-	-	-	-
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	3.00	3.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>MARGOLIN-CPSP - 419700</u></b>				
H01 PUBLIC HEALTH NURSE II OR	1.80	1.80	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	0.80	0.80
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
D96 PROGRAM SPECIALIST	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>112.80</b>	<b>114.80</b>	<b>114.80</b>	<b>114.80</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>BEHAVIORAL HEALTH - AOD PROGRAM ADMINISTRATION - 422100</u></b>				
B55 PREVENTION COORDINATOR	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	-	-	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>BEHAVIORAL HEALTH - MENTAL HEALTH SERVICES ACT - 422200</u></b>				
B55 PREVENTION COORDINATOR	5.00	5.00	5.00	5.00
C08 OFFICE ASSISTANT III	1.00	1.00	-	-
C09 OFFICE ASSISTANT II	2.00	2.00	3.00	3.00
OR				
C10 OFFICE ASSISTANT I	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	3.00	3.00	3.00
P58 PSYCHIATRIC TECHNICIAN II	-	1.00	1.00	1.00
OR				
P59 PSYCHIATRIC TECHNICIAN I	-	1.00	1.00	1.00
P73 PEER SUPPORT SPECIALIST	-	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	7.00	7.00	7.00	7.00
OR				
P88 RECOVERY SUPPORT COORDINATOR I	3.00	2.00	2.00	2.00
P93 LICENSED MENTAL HEALTH CLINICIAN	4.00	4.00	3.00	3.00
OR				
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>34.00</b>	<b>38.00</b>	<b>36.00</b>	<b>36.00</b>



POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>BEHAVIORAL HEALTH ADMINISTRATION - 422500</u></b>				
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	-	-	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	2.00	2.00	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	2.00	2.00	2.00	2.00
D141 QUALITY ASSURANCE MANAGER	1.00	1.00	1.00	1.00
B90 BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00
E68 QUALITY ASSURANCE SPECIALIST	1.00	1.00	2.00	2.00
E03 ACCOUNTING TECHNICIAN	4.00	4.00	3.00	3.00
E26 FISCAL SPECIALIST III	-	-	1.00	1.00
E27 FISCAL SPECIALIST II	-	-	1.00	1.00
OR				
E31 FISCAL SPECIALIST I	1.00	1.00	-	-
P93 LICENSED MENTAL HEALTH CLINICIAN*	1.00	1.00	2.00	2.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>				
	<b>22.00</b>	<b>22.00</b>	<b>24.00</b>	<b>24.00</b>
<b>DEPARTMENT TOTAL:</b>				
	<b>58.00</b>	<b>62.00</b>	<b>63.00</b>	<b>63.00</b>

\*Licensed Mental Health Clinician in this unit is not able to be Flexibly allocated

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>HUMAN SERVICES - 510000</u></b>				
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	2.00	2.00	1.00	1.00
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	8.00	8.00	8.00	8.00
C09 OFFICE ASSISTANT II	24.00	24.00	37.00	37.00
OR				
C10 OFFICE ASSISTANT I	13.00	13.00	5.00	5.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	5.00	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	12.00	12.00
OR				
C83 DEPARTMENT SPECIALIST I	4.00	4.00	-	-
NEW 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	-	-	1.00	1.00
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00
D54 SOCIAL SERVICES PROGRAM MANAGER	3.00	4.00	4.00	4.00
D65 PROGRAM MANAGER	7.00	7.00	7.00	7.00
D96 PROGRAM SPECIALIST	9.00	9.00	11.00	11.00
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

	<b>POSITION TITLE</b>	<b>Adopted 2018-2019</b>	<b>Amended 2018-2019</b>	<b>Requested 2019-2020</b>	<b>Recommended 2019-2020</b>
E27	FISCAL SPECIALIST II OR	3.00	3.00	3.00	3.00
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 OR	30.00	30.00	32.00	32.00
P07	EMPLOY & TRAINING WORKER I	2.00	2.00	3.00	3.00
<b><u>HUMAN SERVICES - 510000 (CONT'D)</u></b>					
P09	EMPLOY & TRAINING WORKER III	6.00	6.00	6.00	6.00
P12	SOCIAL SERVICE WORKER III OR	12.00	12.00	17.00	17.00
P13	SOCIAL SERVICE WORKER II OR	4.00	4.00	2.00	2.00
P14	SOCIAL SERVICE WORKER I	3.00	3.00	-	-
P15	EMPLOY & TRAINING SUPV	6.00	6.00	6.00	6.00
P17	ELIGIBILITY WORKER II OR	74.00	74.00	111.00	111.00
P16	ELIGIBILITY WORKER I	37.00	37.00	-	-
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	2.00	2.00	3.00	3.00
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	13.00	13.00
P82	SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	42.00	42.00
P83	SOCIAL SERVICE WORKER II - CPS OR	17.00	17.00	8.00	8.00

	<b>POSITION TITLE</b>	<b>Adopted 2018-2019</b>	<b>Amended 2018-2019</b>	<b>Requested 2019-2020</b>	<b>Recommended 2019-2020</b>
P84	SOCIAL SERVICE WORKER I - CPS	10.00	10.00	-	-
P94	CASE REVIEW OFFICER	5.00	5.00	5.00	5.00
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
<b>BUDGET UNIT TOTAL</b>		<b>442.00</b>	<b>443.00</b>	<b>453.00</b>	<b>453.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>JTO PROGRAM ADMIN - 594100</u></b>				
A43 ECONOMIC AND WORKFORCE DEVELOPMENT DIRECTOR	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	1.00	1.00	-	-
OR				
C05 ACCOUNT CLERK II	-	-	-	-
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II	3.00	3.00	3.00	3.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D61 JTO PROGRAM MANAGER	1.00	1.00	2.00	2.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
D82 COMPLIANCE AND STANDARDS OFFICER	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	2.00	2.00	2.00
E27 FISCAL SPECIALIST II	1.00	1.00	1.00	1.00
OR				
E31 FISCAL SPECIALIST I	-	-	-	-
P17 ELIGIBILITY WORKER II	1.00	1.00	1.00	1.00
OR				
P16 ELIGIBILITY WORKER I	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II	6.00	6.00	6.00	6.00
OR				
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	3.00	3.00	3.00
P15 EMPLOYMENT AND TRAINING SUPERVISOR	1.00	1.00	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW ECONOMIC AND WORKFORCE DEVELOPMENT DEPUTY DIRECTOR	-	-	1.00	1.00
NEW SENIOR EMPLOYMENT & TRAINING TECHNICIAN	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>20.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	1.00	1.00	2.00	-
OR				
C10 OFFICE ASSISTANT I	0.50	0.50	-	-
NEW COMMUNITY PROGRAM SPECIALIST	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>3.00</b>	<b>1.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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	9.00	9.00
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	6.00	6.00
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	1.00	1.00	1.00	1.00
K06 GROUNDSWORKER I	3.00	3.00	4.00	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>10.00</b>	<b>9.00</b>
<b><u>FLEET MANAGEMENT - 925600</u></b>				
NEW PARTS AND SERVICE WRITER/MANAGER	-	-	1.00	-
D121 FLEET SERVICES SUPERINTENDENT	1.00	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	-	1.00
S02 MASTER MECHANIC OR	2.00	2.00	1.00	1.00
S01 MECHANIC OR	1.00	1.00	2.00	2.00
S00 APPRENTICE MECHANIC	-	-	-	-
S03 MECHANIC LEADWORKER	-	-	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEMAN	1.00	1.00	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>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>BUILDING MAINTENANCE - 925700</u></b>				
NEW BUILDING MAINT OFFICE MANAGER	-	-	1.00	-
C08 OFFICE ASSISTANT III	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
J02 JANITOR	17.00	17.00	19.00	18.00
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	2.00	2.00
J10 BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00
OR				
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	-	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	-	-	1.00	-
NEW SENIOR BUILDING OPERATIONS SPECIALIST	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>33.00</b>	<b>33.00</b>	<b>36.00</b>	<b>34.00</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	2.00	2.00
OR				
E09 ENGINEER II (CIVIL)	1.00	1.00	-	-
OR				
E08 ENGINEER I (CIVIL)	-	-	-	-
E18 ENGINEERING TECHNICIAN II	2.00	2.00	-	2.00
OR				
E17 ENGINEERING TECHNICIAN I	-	-	-	-
NEW CONSTRUCTION INSPECTOR II	-	-	-	-
OR				
NEW CONSTRUCTION INSPECTOR I	-	-	1.00	-
NEW SURVEYOR TECHNICIAN II	-	-	-	-
OR				
NEW SURVEYOR TECHNICIAN I	-	-	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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<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>79.00</b>	<b>79.00</b>	<b>83.00</b>	<b>80.00</b>
<b>TOTAL ALL BUDGET UNITS</b>	<b>1,546.21</b>	<b>1,559.21</b>	<b>1,611.71</b>	<b>1,574.71</b>