

# COUNTY OF KINGS



North East of Avenal, Kings County

## 2019-2020 FINAL BUDGET



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**COUNTY OF KINGS**  
**2019 – 2020 FINAL 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 ADOPTED 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	\$ 15,283,001	\$ -	\$ 243,460,366	\$ 258,743,367	\$ 258,743,367	\$ -	\$ 258,743,367
Special Revenue Funds	20,985,419	-	45,006,771	65,992,190	65,992,190	-	65,992,190
Capital Projects Funds	7,368,310	-	18,908,589	26,276,899	25,574,460	702,439	26,276,899
Debt Service Funds	-	-	3,369,339	3,369,339	3,369,339	-	3,369,339
<b>Total Governmental Funds</b>	<b>\$ 43,636,730</b>	<b>\$ -</b>	<b>\$ 310,745,065</b>	<b>\$ 354,381,795</b>	<b>\$ 353,679,356</b>	<b>\$ 702,439</b>	<b>\$ 354,381,795</b>
<b>Other Funds</b>							
Internal Service Funds	\$ 4,203,397		\$ 33,174,053	\$ 37,377,450	\$ 34,073,045	\$ 3,304,405	\$ 37,377,450
<b>Total Other Funds</b>	<b>\$ 4,203,397</b>	<b>\$ -</b>	<b>\$ 33,174,053</b>	<b>\$ 37,377,450</b>	<b>\$ 34,073,045</b>	<b>\$ 3,304,405</b>	<b>\$ 37,377,450</b>
<b>Total All Funds</b>	<b>\$ 47,840,127</b>	<b>\$ -</b>	<b>\$ 343,919,118</b>	<b>\$ 391,759,245</b>	<b>\$ 387,752,401</b>	<b>\$ 4,006,844</b>	<b>\$ 391,759,245</b>

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

COUNTY OF KINGS  
GOVERNMENT FUNDS SUMMARY  
Fiscal Year 2019-2020

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	\$ 15,283,001	\$ -	\$ 243,460,366	\$ 258,743,367	\$ 258,743,367	\$ -	\$ 258,743,367
<b>Total General Fund</b>	<b>\$ 15,283,001</b>	<b>\$ -</b>	<b>\$ 243,460,366</b>	<b>\$ 258,743,367</b>	<b>\$ 258,743,367</b>	<b>\$ -</b>	<b>\$ 258,743,367</b>
<b>Special Revenue Funds</b>							
Library	\$ 4,681,523	\$ -	\$ 2,139,962	\$ 6,821,485	\$ 6,821,485	\$ -	\$ 6,821,485
Road	12,421,370	-	15,350,051	27,771,421	27,771,421	-	27,771,421
Fire	2,402,630	-	14,076,078	16,478,708	16,478,708	-	16,478,708
Fish & Game	13,994	-	695	14,689	14,689	-	14,689
Tribal Gaming Fund	-	-	900,000	900,000	900,000	-	900,000
Family Support	323,214	-	4,742,780	5,065,994	5,065,994	-	5,065,994
Job Training	-	-	5,744,670	5,744,670	5,744,670	-	5,744,670
KC Child. & Family First	1,055,640	-	1,958,435	3,014,075	3,014,075	-	3,014,075
Law Library	87,048	-	94,100	181,148	181,148	-	181,148
<b>Total Special Revenue Funds</b>	<b>\$ 20,985,419</b>	<b>\$ -</b>	<b>\$ 45,006,771</b>	<b>\$ 65,992,190</b>	<b>\$ 65,992,190</b>	<b>\$ -</b>	<b>\$ 65,992,190</b>
<b>Capital Project Funds</b>							
Accumulated Capital Outlay	\$ 7,368,310	\$ -	\$ 17,991,150	\$ 25,359,460	\$ 25,359,460	\$ -	\$ 25,359,460
PFF Public Protection	-	-	479,586	479,586	210,000	269,586	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>\$ 7,368,310</b>	<b>\$ -</b>	<b>\$ 18,908,589</b>	<b>\$ 26,276,899</b>	<b>\$ 25,574,460</b>	<b>\$ 702,439</b>	<b>\$ 26,276,899</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>\$ 43,636,730</b>	<b>\$ -</b>	<b>\$ 310,745,065</b>	<b>\$ 354,381,795</b>	<b>\$ 353,679,356</b>	<b>\$ 702,439</b>	<b>\$ 354,381,795</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	\$ 17,045,174	\$ -	\$ 1,510,391	\$ 251,782	\$ 15,283,001
General Reserve	1,529,544	-	1,529,544	-	-
<b>Total General Fund</b>	<b>\$ 18,574,718</b>	<b>\$ -</b>	<b>\$ 3,039,935</b>	<b>\$ 251,782</b>	<b>\$ 15,283,001</b>
<b>Special Revenue Funds</b>					
Library	\$ 4,941,859	\$ -	\$ 260,336	\$ -	\$ 4,681,523
Road	12,421,370	-	-	-	12,421,370
Fire	2,402,630	-	-	-	2,402,630
Fish & Game	13,994	-	-	-	13,994
Tribal Gaming Fund	-	-	-	-	-
Family Support	323,214	-	-	-	323,214
Job Training	-	-	-	-	-
KC Child. & Family First	1,055,640	-	-	-	1,055,640
Law Library	87,048	-	-	-	87,048
<b>Total Special Revenue Funds</b>	<b>\$ 21,245,755</b>	<b>\$ -</b>	<b>\$ 260,336</b>	<b>\$ -</b>	<b>\$ 20,985,419</b>
<b>Capital Project Funds</b>					
Accum. Capital Outlay	\$ 7,368,310	\$ -	\$ -	\$ -	\$ 7,368,310
PFF Public Protection	2,741,623	-	-	2,741,623	-
PFF Fire	1,399,365	-	-	1,399,365	-
PFF Library	1,571,778	-	-	1,571,778	-
PFF Sheriff Patrol & Inv	140,813	-	-	140,813	-
PFF Animal Services	12,334	-	-	12,334	-
PFF Administration	12,912	-	-	12,912	-
<b>Total Capital Project Funds</b>	<b>\$ 13,247,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,878,825</b>	<b>\$ 7,368,310</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>\$ 60,599,570</b>	<b>\$ -</b>	<b>\$ 3,300,271</b>	<b>\$ 13,662,569</b>	<b>\$ 43,636,730</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	\$ 2,741,623	\$ -	\$ -	\$ -	\$ 479,856	\$ 3,221,479
PFF Fire	1,399,365	-	-	-	216,138	\$ 1,615,503
PFF Library	1,571,778	-	-	-	189,864	\$ 1,761,642
PFF Sheriff Patrol & Inv	140,813	-	-	-	21,905	\$ 162,718
PFF Animal Services	12,334	-	-	-	362	\$ 12,696
PFF Administration	12,912	-	-	-	4,584	\$ 17,496
<b>Total Capital Project Funds</b>	<b>\$ 5,878,825</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 912,709</b>	<b>\$ 6,791,534</b>
<b>Total Governmental Funds</b>	<b>\$ 16,962,840</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 912,709</b>	<b>\$ 17,875,549</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

## Schedule 5 Adopted

Description	Actual 2017-2018	Actual 2018-2019	Recommended 2019-2020	Adopted 2019-2020
Summarization by Source				
TAXES	55,925,589	58,395,484	59,207,602	60,558,602
LICENSES & PERMITS	1,503,999	1,487,186	1,613,200	1,613,200
FINES AND FORFEITS	2,208,720	2,395,726	2,321,934	2,321,934
USE OF MONEY & PROPERTY	1,320,577	1,860,259	1,440,804	1,440,804
INTERGOVERNMENTAL REVENUE	161,909,667	177,785,183	209,510,509	210,578,962
CHARGES FOR SERVICES	11,624,775	12,943,267	12,660,067	12,679,414
MISCELLANEOUS REVENUES	6,725,128	7,296,716	12,244,846	12,235,246
OTHER FINANCING SOURCES	7,431,441	4,310,936	6,074,610	9,316,903
Grand Total:	248,649,896	266,474,757	305,073,572	310,745,065
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	200,808,312	212,304,005	241,031,166	243,460,366
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,034,514	1,389,696	1,561,200	1,561,200
LIBRARY	2,428,018	2,509,640	2,139,962	2,139,962
ROAD	9,683,474	12,540,819	15,350,051	15,350,051
COUNTY FISH & GAME	716	784	695	695
WIOA-JOB TRAINING OFFICE	0	-895	0	0
WIOA-SUBCONTRACTORS	0	0	5,744,670	5,744,670
CHILD SUPPORT SERV AGENCY	4,193,887	4,590,570	4,742,780	4,742,780
ACCUMULATIVE CAP OUTLAY	12,563,255	13,128,638	14,748,857	17,991,150
PFF PUBLIC PROTECTION	334,170	542,088	479,586	479,586
PFF FIRE	75,081	214,341	216,138	216,138
PFF LIBRARY	134,476	223,341	189,864	189,864
PFF SHERIFF PATROL & INVE	8,391	18,030	21,905	21,905
PFF ANIMAL SERVICES	2,310	369	362	362
PFF ADMINISTRATION	2,428	10,052	9,584	9,584
LAW LIBRARY	86,153	118,821	94,100	94,100
FIRST FIVE KINGS COUNTY	1,757,783	2,030,600	1,958,435	1,958,435
2014 AB900 JAIL BONDS	487,287	489,643	485,500	485,500
2005 JAIL BOND REFUNDING	536,944	587,496	681,789	681,789
HSA MODULAR BLDG DEBT	196,228	572,992	640,850	640,850
Total Countywide Funds:	235,233,427	252,171,030	290,997,494	296,668,987
---Less than Countywide Funds				
FIRE	13,416,469	14,303,727	14,076,078	14,076,078
Total Other Funds:	13,416,469	14,303,727	14,076,078	14,076,078
Grand Total:	248,649,896	266,474,757	305,073,572	310,745,065

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 Adopted

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2017-2018	Actual 2018-2019	Recommended 2019-2020	Adopted 2019-2020
GENERAL FUND FINANCING SOURCES							
GENERAL FUND - 0001							
TAXES							
	81100000	PROP TAX - CURR SECURED	110900	35,243,737	36,530,589	37,850,000	39,201,000
	81110000	PROP TAX - CURR UNSECURED	110900	543,871	616,736	625,000	625,000
	81120000	PROP TAX - PRIOR SECURED	110900	212,653	193,887	200,000	200,000
	81130000	PROP TAX - PRIOR UNSECURED	110900	8,197	5,260	7,000	7,000
	81140000	PROP TAX - CURR SB813 SUP	110900	277,573	270,932	300,000	300,000
	81140010	PROP TAX - 5% SB 813	121000	25,934	32,662	30,000	30,000
	81140010	PROP TAX - 5% SB 813	152000	88,198	98,492	97,000	97,000
	81150000	PROP TAX-PRIOR SUPL SB813	110900	28,154	32,775	25,000	25,000
	81160000	SALES AND USE TAX	110900	2,779,300	2,923,607	2,900,000	2,900,000
	81170010	AIRCRAFT TAXES	110900	99,227	101,327	100,000	100,000
	81170015	PY AIRCRAFT TAXES	110900	0	122	0	0
	81170020	TRANSIENT OCCUPANCY TAX	110900	301,286	241,042	300,000	300,000
	81170030	PROPERTY TRANSFER TAXES	110900	554,757	502,388	480,000	480,000
	81170040	HAZARDOUS WASTE TAXES	110900	1,202,510	1,673,785	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	4,286,597	4,538,555	4,600,000	4,600,000
	81170100	RDA ASSET LIQUIDATION	110900	6,183	87,218	0	0
	Total TAXES			45,660,189	47,864,203	49,122,000	50,473,000
LICENSES & PERMITS							
	81200000	ANIMAL LICENSES	227700	5,786	6,288	5,500	5,500
	81210000	BUSINESS LICENSES	121000	212	99	200	200
	81220000	CONSTRUCTION PERMITS	279000	308,033	291,812	315,000	315,000
	81220020	WATER WELL PERMITS	279000	43,800	36,870	50,000	50,000
	81220030	ENCROACHMENT PERMITS	179000	14,956	10,165	10,000	10,000
	81240000	ZONING PERMITS	270000	75,987	75,810	184,000	184,000
	81250000	FRANCHISES	110900	1,002,784	1,016,723	1,000,000	1,000,000
	81260000	GUN & EXPLOSIVE PERMITS	220000	32,153	30,340	30,000	30,000
	81260010	MARRIAGE LICENSES	157200	20,288	19,079	18,500	18,500
	Total LICENSES & PERMITS			1,503,999	1,487,186	1,613,200	1,613,200
FINES AND FORFEITS							
	81300010	OFF ROAD VEHICL CODE FINE	222000	0	0	25	25
	81300020	VC42007.1 REALIGNMENT	302500	571,584	552,847	560,000	560,000
	81300030	VC42007.1 \$24 REALIGNMENT	302500	77,907	79,646	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	56,561	52,500	52,500
	81310025	CRIME PREVENTION PROGRAM	302500	5,416	6,174	6,100	6,100
	81310030	WARRANT SYSTEM	302500	168	212	200	200
	81310035	PROOF OF CORRECTIONS	302500	8,603	9,144	8,500	8,500
	81310045	CIVIL PENALTIES	216000	0	6,100	4,500	4,500
	81310050	INSTALLMENT FEES - PROB.	234000	12,546	13,394	11,500	11,500
	81310055	STOP SIGN VIOLATION FEE	302500	2,646	3,563	3,000	3,000
	81310060	ADMIN FEES PROB TRAFFIC	234000	1,478	503	0	0
	81310065	ADMIN FEES - PROBATION	234000	17	0	50	50

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	81310075	DIVERSION PROGRAM	234000	7,292	10,153	5,500	5,500
	81310075	DIVERSION PROGRAM	302500	3,728	5,232	5,000	5,000
	81310095	PC 1464 REALIGNMENT	302500	197,589	217,923	210,000	210,000
	81310100	TRAFFIC VIOL SCHOOL FEE	302500	1,588	2,707	2,800	2,800
	81310105	PC 1463.001 REALIGNMENT	302500	91,206	116,906	120,000	120,000
	81310110	GC 76000 REALIGNMENT	302500	3,877	3,109	3,500	3,500
	81310115	COURT ALCOHOL PROGRAM	216000	25,000	25,000	25,000	25,000
	81310120	WORKERS' COMP FINES	216000	600	1,175	2,000	2,000
	81330000	PENALTY ON DELINQUENT TAX	110900	444,635	551,855	470,000	470,000
	81330010	COST ON DELINQUENT TAX	121000	79,680	73,870	90,000	90,000
	81330030	REDEMPTION FEE	121000	14,490	13,950	12,000	12,000
	81330060	ADMIN. CITATIONS	227700	1,244	2,000	2,500	2,500
	Total FINES AND FORFEITS			1,720,171	1,872,164	1,794,814	1,794,814
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	110900	567,663	801,189	600,000	600,000
	81400005	AB 1018 INTEREST	203100	500	0	150	150
	81410000	RENTS AND CONCESSIONS	110900	75,391	87,356	80,000	80,000
	81410000	RENTS AND CONCESSIONS	420100	309,564	309,564	309,564	309,564
	81410000	RENTS AND CONCESSIONS	712000	97,200	110,820	111,000	111,000
	Total USE OF MONEY & PROPERTY			1,050,318	1,308,929	1,100,714	1,100,714
INTERGOVERNMENTAL REVENUE							
STATE							
	81502010	ST AID-M.V. IN LIEU REALG	411000	241,420	337,019	329,269	345,270
	81502010	ST AID-M.V. IN LIEU REALG	411100	181,765	265,711	115,181	115,181
	81502010	ST AID-M.V. IN LIEU REALG	411300	617,127	629,947	708,397	708,397
	81502010	ST AID-M.V. IN LIEU REALG	411500	602,210	390,510	692,333	692,333
	81502010	ST AID-M.V. IN LIEU REALG	411600	172,684	0	299,352	299,352
	81502010	ST AID-M.V. IN LIEU REALG	411800	509,674	459,257	557,875	557,875
	81502010	ST AID-M.V. IN LIEU REALG	412000	161,127	62,681	189,492	126,451
	81502010	ST AID-M.V. IN LIEU REALG	412500	379,734	309,097	337,634	337,634
	81502010	ST AID-M.V. IN LIEU REALG	414000	291,823	200,934	647,522	647,522
	81502010	ST AID-M.V. IN LIEU REALG	415000	121,736	105,280	132,974	132,974
	81502010	ST AID-M.V. IN LIEU REALG	417400	-80,416	52,718	10,784	10,784
	81502010	ST AID-M.V. IN LIEU REALG	418500	20,344	54,669	73,333	73,333
	81502010	ST AID-M.V. IN LIEU REALG	419000	254,399	350,534	321,450	321,450
	81502010	ST AID-M.V. IN LIEU REALG	419500	-551	58,660	344,570	344,570
	81502010	ST AID-M.V. IN LIEU REALG	419600	145,014	51,951	153,068	153,068
	81502010	ST AID-M.V. IN LIEU REALG	419700	26,970	12,221	44,272	44,272
	81502010	ST AID-M.V. IN LIEU REALG	419800	183,913	84,427	460,626	476,627
	81503000	IN-LIEU REALIGNMENT	510500	0	170,087	220,635	220,635
	81503020	ST AID - HWY PROPERTY RNT	110900	206	179	150	150
	81503030	DMV \$2 SURCHARGE	216000	211,957	216,539	225,000	225,000
	81504000	ST AID - WELFARE ADMINIST	510000	6,512,051	7,365,525	7,387,557	7,387,557
	81504005	ST AID - WELFARE ADM PRYR	510000	651,732	0	0	0
	81504015	ST AID - WEL REALIGNMENT	510000	5,948,564	3,936,723	4,417,332	4,417,332
	81504015	ST AID - WEL REALIGNMENT	510500	45,771	50,357	0	0
	81504015	ST AID - WEL REALIGNMENT	520000	8,460,553	6,761,244	7,375,106	7,479,144

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81504020	ST AID -	CALWORKS MOE	520000	10,473,123	6,707,409	6,798,233	6,798,233
81504021	ST AID -	FAMILY SUPPORT	510000	0	1,120,774	1,207,774	1,207,774
81504021	ST AID -	FAMILY SUPPORT	520000	0	4,337,063	3,675,764	3,675,764
81504022	ST AID -	CHILD POVERTY	520000	0	2,255,499	2,155,915	2,152,915
81504025	ST AID -	2011 WEL REALIGN	510000	3,671,221	3,890,970	3,628,862	3,628,862
81504025	ST AID -	2011 WEL REALIGN	520000	4,784,539	4,743,926	5,326,165	5,326,165
81504025	ST AID -	2011 WEL REALIGN	540000	9,927	88,460	0	0
81505000	ST AID -	FOR CHILDREN	419600	12,112	4,559	10,000	10,000
81505000	ST AID -	FOR CHILDREN	520000	3,463,090	1,618,243	502,884	578,518
81505015	ST AID -	FOSTER CARE	520000	505,561	971,280	835,515	835,515
81505020	ST AID-CHILDREN	BHI PRYR	520000	-367,391	0	0	0
81505025	CAPI		520000	87,992	35,751	110,000	109,000
81505045	ST AID-CALWORKS	CASE MGMT	234000	22,339	0	0	0
81507000	ST AID -	CA CHILDREN SVCS	419500	402,511	228,903	350,000	350,000
81507010	ST AID -	CCS REALIGNMENT	419500	200,000	200,000	200,000	200,000
81507020	ST AID -	CHDPP ADMIN	419000	216,396	148,903	198,748	198,748
81509000	ST AID -	MEDI-CAL SGF	420000	120,087	172,883	160,000	160,000
81509000	ST AID -	MEDI-CAL SGF	422100	0	11,002	0	0
81509020	MH SAMHSA	MHBG	420000	233,392	362,394	498,527	498,527
81509020	MH SAMHSA	MHBG	422200	493,252	122,427	0	0
81509025	MENTAL HEALTH	PATH GRANT	420000	27,602	41,055	59,338	59,338
81509030	SD MEDI-CAL	1982B	420000	4,011,841	7,559,696	5,361,568	5,361,568
81509030	SD MEDI-CAL	1982B	420100	142,455	658,931	275,000	275,000
81509040	ST AID -	2011 REALIGNMENT	420000	296,024	324,092	1,095,078	1,095,078
81509040	ST AID -	2011 REALIGNMENT	422100	11,109	3,613,720	3,855,641	3,855,641
81509040	ST AID -	2011 REALIGNMENT	422200	115,487	59,232	0	0
81509045	ST AID -	EPSDT	420000	686,587	0	0	0
81509055	ST AID -	SAPTBG	422100	1,384,881	207,218	867,366	867,366
81509060	ST AID -	DRUG COURT REAL	422100	21,503	0	0	0
81509065	ST AID -	STATHAM	422100	0	10,260	0	0
81509075	1991 REALIGNMENT		420000	4,225,081	2,369,334	4,605,870	4,605,870
81509075	1991 REALIGNMENT		420100	687,126	571,559	668,039	700,040
81509075	1991 REALIGNMENT		422200	0	0	0	0
81509085	ST AID -	CSS	422200	5,410,825	7,682,615	11,357,928	11,357,928
81509086	ST AID -	CFTN	422200	1,158	22	746,086	746,086
81509090	ST AID -	W.D.E.T.	422200	27,306	0	0	0
81509110	ST AID-DRUG	MEDICAL REAL	422100	392,832	0	0	0
81509115	ST AID-NONDRUG	MEDICAL RE	422100	964,997	0	0	0
81511010	ST AID -	AB75	412000	11,543	146,962	150,000	291,526
81511030	ST AID -	AIDS GRANT	418500	32,498	30,412	22,000	22,000
81511035	ST AID -	MATERNAL & CHILD	419700	0	0	0	0
81511040	ST AID-MEDI-CAL	FFP	411000	6,406	173	500	500
81511040	ST AID-MEDI-CAL	FFP	411300	10,476	17,569	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	3,786	7,000	7,000
81511040	ST AID-MEDI-CAL	FFP	418500	1,050	139	200	200
81511040	ST AID-MEDI-CAL	FFP	422100	269,943	177,646	337,126	337,126
81511055	MMIDCP -	MEDI-CAL	411000	100	100	100	100
81511060	MMIDCP -	NON-MEDI-CAL	411000	200	200	200	200
81512000	ST AID -	AGRICULTURE	260000	1,289,310	1,385,866	1,360,000	1,360,000
81512010	ST AID -	AG COMMSR SALARY	260000	0	6,847	6,600	6,600



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81513000	ST AID -	SPHS BIOTERRORISM	417400	42,386	-29	46,154	46,154
81515000	ST AID-JUV	JUST CRIME PA	234800	431,620	470,380	566,192	566,192
81515005	ST AID -	CAMP BEDS	233000	337,637	343,698	300,000	300,000
81515010	ST AID -	DEPUTY TRAINING	223000	52,245	54,390	51,000	75,000
81515025	ST AID -	PRISON COSTS	216500	717,404	948,955	1,052,561	1,052,561
81515025	ST AID -	PRISON COSTS	222000	29,480	30,337	35,000	35,000
81515025	ST AID -	PRISON COSTS	222300	20,510	85,237	27,000	27,000
81515025	ST AID -	PRISON COSTS	223000	140,747	202,540	175,000	175,000
81515025	ST AID -	PRISON COSTS	302500	208,371	206,556	170,000	170,000
81518000	ST AID-VET	SUBVENTION FND	203100	75,955	71,294	72,000	72,000
81519000	HOMEOWNER	PROP TAX RELIEF	110900	146,426	145,019	100,000	100,000
81520000	ST AID -	AB443 - LAW ENF	222200	522,946	582,842	525,000	525,000
81520010	ST AID-PUBLIC	SAFETY SVCS	216000	1,601,084	1,655,871	1,663,285	1,663,285
81520010	ST AID-PUBLIC	SAFETY SVCS	220000	840,388	869,145	876,911	876,911
81520010	ST AID-PUBLIC	SAFETY SVCS	222000	1,601,084	1,655,871	1,663,285	1,663,285
81520010	ST AID-PUBLIC	SAFETY SVCS	223000	3,202,168	3,311,742	3,326,716	3,326,716
81521000	COPS GRANT		216000	60,950	60,686	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	1,305,944	1,250,000	1,250,000
81522009	ST AID -	SB933	234000	32,302	48,604	40,000	40,000
81522010	WORKERS'	COMP FRAUD GRANT	216800	263,875	241,572	201,633	201,633
81522011	ST AID -	CCCJ VICTIM ASST	216300	296,796	277,837	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	9,288	0	0	0
81522016	ST AID -	924 REIMBURSEMNT	234000	55,924	43,255	51,240	73,200
81522017	ST AID -	AVA ADMINSTRATN	279000	487	487	700	700
81522019	ST AID -	9-1-1 REIMBURSMT	220600	4,516	0	6,000	6,000
81522020	ST AID -	MANDATED	110900	49,896	116,673	36,000	36,000
81522020	ST AID -	MANDATED	216900	200,790	196,210	203,428	203,428
81522020	ST AID -	MANDATED	222000	0	2,380	0	0
81522022	ST AID -	PEACE OFF TRNG	220000	13,601	22,924	21,000	31,000
81522023	ST AID -	K/T-AAA	510000	415,680	101,157	0	0
81522024	DA -	AUTO INS FRAUD GRANT	216800	105,000	69,209	67,210	67,210
81522029	ST AID -	RURAL CRIME TF	222100	254,458	254,458	280,000	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	77,000	79,000
81522033	RESTITUTION	REBATE	234000	29,493	23,193	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	186,639	169,700	344,439
81522039	ST AID-PUB	SAFETY REALIGN	221500	6,651,128	7,273,946	7,936,727	7,949,186
81522039	ST AID-PUB	SAFETY REALIGN	233100	1,595,922	1,685,716	2,763,332	2,674,965
81522039	ST AID-PUB	SAFETY REALIGN	302500	53,250	80,875	50,000	50,000
81522039	ST AID-PUB	SAFETY REALIGN	419800	0	0	0	183,535
81522040	ST AID -	SB 678	233200	1,491,643	1,210,868	1,492,120	1,492,120
81522041	ST AID -	CALMMET	222000	188,684	188,684	190,000	190,000
81522042	STATE TB	PROGRAM	415000	8,917	685	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

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	81522044	FED AID - DCE/SP GRANT	233100	318	0	0	0
	81522045	ST AID - JUV PROB ACTVTY	233000	812,723	867,120	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
	81522060	ST AID - PROP 56-TOBACCO	412000	219,105	152,415	161,550	178,065
	81522065	ST AID-ALCOHOL BEV CONTRL	222000	0	26,231	62,946	62,946
	81522070	ST AID - KID'S PLATE	412000	0	77,049	63,939	63,939
	81522080	ST AID - CPD ADMIN	234000	0	3,129	3,000	3,000
	81522086	ST AID-VOTING SYSTM REPLC	155000	0	0	164,595	512,175
	Total STATE			94,608,715	99,544,792	109,176,518	110,199,099
FEDERAL							
	81530000	FED WELFARE ADMINISTRATN	510000	23,839,575	24,491,371	32,175,998	32,175,998
	81530000	FED WELFARE ADMINISTRATN	540000	63,795	135,638	0	0
	81530010	FED WELFARE ADMIN PY	510000	-1,831,403	0	0	0
	81530015	FED AID - WPC PILOT	510400	798,196	895,650	1,606,045	1,606,045
	81530020	WPC BH MATCH	510400	254,984	447,825	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	3,300,000	8,546,694	8,546,694
	81531010	FED AID-ADOPTION CHILDREN	520000	3,001,855	3,428,358	3,162,521	3,161,521
	81531015	FED AID - AAP PRIOR YEAR	520000	254,746	0	0	0
	81531020	FED AID - FOSTER CARE	520000	2,555,395	2,663,867	3,534,675	3,515,675
	81532000	FED AID IHSS PUBLIC AUTH	510500	46,899	131,374	219,723	219,723
	81532010	FEDERAL TB PROGRAM	415000	9,388	6,645	3,917	3,917
	81532020	CDC PHEP	417400	0	0	222,273	222,273
	81532030	CDC HPP	417400	0	0	143,018	143,018
	81536000	FED AID - GRAZING FEES	110900	24,327	24,744	25,000	25,000
	81538015	FED AID - USDOJ SCAAP	223000	0	97,262	80,000	80,000
	81538024	ST AID - PEI	422200	1,358,961	2,278,158	1,078,115	1,078,115
	81538025	FED AID JAG GRANT	221100	169,916	0	0	0
	81538025	FED AID JAG GRANT	234000	0	0	0	52,374
	81538028	ST AID - INNOVATION	422200	210,673	40,919	1,545,998	1,545,998
	81538034	FED AID - MEDICARE	411000	1,729	1,856	3,200	3,200
	81538034	FED AID - MEDICARE	411300	12	297	25	25
	81538034	FED AID - MEDICARE	415000	750	380	800	800
	81538034	FED AID - MEDICARE	418500	403	38	50	50
	81538034	FED AID - MEDICARE	419600	631	0	0	0
	81538036	FED AID - IVE CASE MGMT	234000	122,709	97,479	80,000	80,000
	81538037	FED AID - VAWA GRANT	216700	218,000	202,545	202,545	202,545
	81538039	FED AID - HAVA	155000	0	0	50,000	50,000
	81538042	FED AID - MCAH	419700	106,732	101,309	114,238	114,238
	81538043	FED AID - TASK FORCE	222000	57,215	61,883	39,000	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	215,819	175,000	175,000
	81538047	CHILDREN'S TRUST - CCTF	510000	0	0	41,075	41,075
	Total FEDERAL			35,555,234	38,623,417	54,655,955	54,688,329

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	81540006	WATER DIST WATER SUPPLY	712000	1,114,639	1,110,596	1,300,000	1,300,000
	81540007	CITIES-AVENAL LAW ENFORCE	220600	80,187	86,605	101,484	106,433
	81540008	CITIES - CITY OF CORCORAN	221000	2,751	4,357	0	0
	81540008	CITIES - CITY OF CORCORAN	221100	7,385	3,651	0	0
	81540008	CITIES - CITY OF CORCORAN	221200	0	0	12,558	13,836
	81540009	CITIES - CITY OF LEMOORE	221000	3,177	5,273	0	0
	81540009	CITIES - CITY OF LEMOORE	221100	7,385	3,650	0	0
	81540009	CITIES - CITY OF LEMOORE	221200	0	0	12,559	13,836
	81540009	CITIES - CITY OF LEMOORE	222000	0	0	1,800	0
	81540009	CITIES - CITY OF LEMOORE	227710	156,929	161,459	189,094	190,270
	81540010	CITIES - CITY OF AVENAL	221100	7,385	3,651	0	0
	81540010	CITIES - CITY OF AVENAL	221200	0	0	12,558	13,836
	81540010	CITIES - CITY OF AVENAL	222000	0	0	1,800	1,800
	81540012	CITIES - LAFCO SHARE	280000	13,930	34,885	33,803	33,803
	81540013	CITIES - CITY OF HANFORD	221000	6,770	11,128	0	0
	81540013	CITIES - CITY OF HANFORD	221100	7,385	3,650	0	0
	81540013	CITIES - CITY OF HANFORD	221200	0	0	12,559	13,836
	81540013	CITIES - CITY OF HANFORD	222000	0	0	3,600	5,400
	81540013	CITIES - CITY OF HANFORD	227710	334,483	340,717	363,756	366,019
	81540022	SCHOOL GRANT	222000	159,566	183,313	224,454	224,454
	Total CITY			1,901,972	1,952,935	2,270,025	2,283,523
	OTHER GOVERNMENT AGENCIES						
	81550000	FEES FROM DOM VIOL FUND	540000	66,710	0	0	0
	81550005	REV FROM CHILD TRUST FUND	540000	58,069	9,134	0	0
	81550025	REIMB FROM COMM SCHOOLS	234000	12,000	12,000	12,000	12,000
	81550045	INTERGOVTL REV-FED GRANT	411600	0	0	5,000	5,000
	81550045	INTERGOVTL REV-FED GRANT	414000	1,721,488	1,646,739	1,734,044	1,734,044
	81550045	INTERGOVTL REV-FED GRANT	417400	411,532	207,993	0	0
	81550045	INTERGOVTL REV-FED GRANT	418500	182,636	164,162	176,099	176,099
	81550045	INTERGOVTL REV-FED GRANT	419000	347,660	226,859	365,272	365,272
	81550045	INTERGOVTL REV-FED GRANT	419500	477,574	399,165	460,000	460,000
	81550045	INTERGOVTL REV-FED GRANT	419600	69,057	69,086	69,086	69,086
	81550045	INTERGOVTL REV-FED GRANT	419700	119,962	81,981	145,036	145,036
	Total OTHER GOVERNMENT AGENCIES			3,466,688	2,817,119	2,966,537	2,966,537
	Total INTERGOVERNMENTAL REVENUE			135,532,609	142,938,263	169,069,035	170,137,488
	CHARGES FOR SERVICES						
	81600000	PROPERTY TAX ADMINISTRATN	121000	250,084	241,053	240,000	240,000
	81600000	PROPERTY TAX ADMINISTRATN	152000	730,656	708,259	735,000	735,000
	81600010	ASSESSMENT FEES	121000	16,610	19,989	15,000	15,000
	81600030	ASSESSOR SERVICES	152000	106,845	134,750	125,000	125,000
	81600050	TAX COLLECTOR FEES	121000	53,046	57,927	45,000	45,000
	81601800	SCHOOL FEES (2%)	279000	3,104	4,423	3,200	3,200
	81602000	AUDIT FEES	121000	45,855	48,865	45,855	45,855
	81603000	COMMUNICATION SERVICES	220600	1,200	1,200	1,200	1,200
	81603005	DISPATCHING - KC FIRE DPT	220600	192,068	195,117	222,451	233,298
	81604000	ELECTION SVCS - PRIMARY	155000	24,710	1,042	110,000	110,000

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81604005	ELECTION SVCS - GENERAL		155000	544	122,908	0	0
81604010	ELECTION SVCS - SPECIAL		155000	51,652	0	5,000	5,000
81605000	LEGAL SERVICES		130000	761,971	920,754	830,300	830,300
81605005	ATTORNEY FEES		234000	57	29	50	50
81605010	DEPENDENCY CASE ATTY FEE		336300	371,169	436,307	420,000	420,000
81605011	DELIQUENCY ATTORNEY FEES		336300	305	75	0	0
81605025	DEFENSE OF THE ACCUSED		302500	243	253	300	300
81606000	PERSONNEL SERVICES FEES		140000	58,071	67,513	68,130	68,130
81607000	COMPLIANCE INSPECTIONS		279000	90	840	200	200
81607005	MAP & SUBDIVISION FEES		270000	21,675	39,168	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	3,109	0	1,000	1,000
81607030	ENVIRONMENTAL IMPACT FEES		270000	5,670	6,730	30,000	30,000
81607035	PLANNING CONFORMANCE FEES		279000	104,021	96,453	87,000	87,000
81607040	PLANNING SERVICES		270000	400	430	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	16,025	28,000	28,000
81607071	SB 1473 BLDG STRD FEES		279000	117	144	100	100
81607072	FEMA COMMUNITY LETTERS		279000	420	970	700	700
81609000	AGRICULTURAL SERVICES		260000	139,567	163,388	149,925	149,925
81609005	AG COMMISSION DEMO FEES		260000	7,364	10,650	8,500	8,500
81609015	WEIGHTS & MEASURES SVCS		260000	117,551	123,986	111,950	111,950
81611000	CIVIL PROCESS SERVICES		220000	58,952	59,149	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	77,871	80,489	85,000	85,000
81612010	P.G. FEES SSI SSP		420000	103,684	98,273	105,000	105,000
81612015	REP PAYEE FEES		203100	46,582	46,024	45,500	45,500
81612020	ROUTINE SERVICES & STORAG		203100	44,760	40,842	42,000	42,000
81612025	PUBLIC ADMINISTRATOR FEES		222000	14,758	26,004	35,000	35,000
81613000	ANIMAL TRAPS FEE		227710	400	320	0	0
81613005	ANIMAL SERVICES FIELD REV		227700	1,660	850	750	750
81613015	RABIES/VACCINATION FEES		227710	33,711	25,892	27,000	27,000
81613020	SPAY/NEUTERING FEES		227710	94,384	83,825	90,000	90,000
81613025	PRIVATE CREMATION FEES		227710	2,204	1,278	1,400	1,400
81613026	OWN REQ EUTHANASIA FEES		227710	225	1,025	1,250	1,250
81613030	RECLAIM/BOARDING FEES		227710	1,893	2,635	2,200	2,200
81613035	ANIMAL ADOPTION FEES		227710	2,363	960	1,300	1,300
81613036	MICROCHIP FEES		227710	9,940	8,468	8,400	8,400
81613040	IMPOUND/PICKUP FEES		227700	120	870	300	300
81613045	OWNER SURRENDER FEES		227710	2,198	3,760	2,500	4,000
81614005	BODY REMOVAL FEES		222000	29,025	30,347	30,000	30,000
81614010	SHERIFF'S LETTER FEES		220000	395	339	500	500
81614015	BALIFF/SEC GUARD SERVICE		222300	1,391,637	1,541,403	1,810,037	1,810,037
81614025	CORONER FEES		222000	955	1,110	1,000	1,000
81614030	FINGERPRINTING		220000	14,566	18,461	16,000	16,000
81614030	FINGERPRINTING		222000	14	0	100	100
81614035	REPORT FEES		220000	588	682	675	675
81614040	REPOSSESSIONS		220000	547	748	700	700
81614045	SO-RECORDS BACKGRND CHK		220000	1,332	691	1,000	1,000

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81615000	CLERKS FEES		157200	4,470	4,140	4,500	4,500
81615005	DOC/RECORD CERTIF. FEE		302500	97,799	88,880	80,000	80,000
81615015	RECORD MODERNIZATION FEES		157200	23,913	40,000	30,084	30,084
81615020	RECORDING FEES		157200	371,653	345,306	330,000	330,000
81615020	RECORDING FEES		216000	0	0	7,500	7,500
81615025	VITAL STATISTICS BIRTH		411000	10,310	10,816	10,500	10,500
81615030	SEARCH & COPY FEES		157200	107,676	121,711	115,000	115,000
81615035	VITAL & HEALTH STATS TRST		157200	220	202	210	210
81615040	VITAL STATISTICS DEATH		411000	39,652	35,405	40,000	40,000
81615045	VITAL STATISTICS BURIAL		411000	2,598	2,336	2,600	2,600
81615050	CLERK SERVICES		157200	14,652	15,155	14,000	14,000
81615055	RECORDING SERVICES		157200	4,162	2,466	4,000	4,000
81615065	MICROGRAPHIC SERVICES		157200	0	16,363	21,636	21,636
81615090	OUTSIDE ACCESS IMAGES		157200	53,806	77,843	72,000	72,000
81617000	ENVIRONMENTAL HEALTH CHGS		411500	826,234	1,009,956	1,000,000	1,000,000
81617005	IMMUNIZATION FEES		419600	46,785	75,970	42,000	42,000
81617010	COMMUNICABLE DISEASE CHGS		411300	3,105	5,926	2,000	2,000
81617020	AIDS EDUCATION PROGRAM		418500	112	163	0	0
81617025	LABORATORY FEES		411800	5,990	13,347	11,100	11,100
81617030	LAB TESTS - LEAD TEST		411800	13,207	7,757	3,000	3,000
81617035	DDP-DUI REVENUES K. V.		422100	16,153	18,305	15,000	15,000
81619000	CA CHILDREN'S SERVICES		419500	120	680	1,000	1,000
81622000	JAIL CLASS - DIVERSION		234000	427	174	0	0
81622005	BAD CHECK RECOVERY FEES		216000	1,362	2,506	2,500	2,500
81622010	COST OF PROBATION		234000	127,673	136,895	117,000	117,000
81622015	INDIGENT BURIALS		411000	2,078	1,878	2,100	2,100
81622015	INDIGENT BURIALS		520000	6,841	3,425	5,000	5,000
81622020	NSF CHECK FEES		220000	50	0	0	0
81622020	NSF CHECK FEES		234000	175	50	200	200
81622025	JAIL INMATE COPAY		223000	2,235	1,835	2,500	2,500
81622030	JUVENILE REIMBURSEMENTS		234000	33,943	26,238	0	0
81622035	HOUSE ARREST - ADULT		234000	27,238	25,903	20,000	20,000
81622040	INMATE REIMB-ALT SENTENC		223000	76,254	117,813	110,000	117,000
81625000	MISC SERVICE PARK RESERV		712000	22,959	21,180	23,000	23,000
81625005	PARK GATE FEES		712000	21,434	21,532	23,000	23,000
81626005	PROBATION REPORT FEES		234000	26,577	26,323	23,000	23,000
81626015	SEALING OF RECORDS		234000	500	250	0	0
81626020	MISCELLANEOUS SERVICES		220000	11,141	9,518	10,000	10,000
81626020	MISCELLANEOUS SERVICES		227710	980	1,344	1,000	1,000
81627005	SOLID WASTE DISP ST GRANT		411500	28,132	0	0	0
81627010	FEES FOR SERVICES		179000	1,048,041	1,003,154	1,000,000	1,000,000
81627010	FEES FOR SERVICES		411000	6,224	3,497	7,000	7,000
81627010	FEES FOR SERVICES		411300	404	835	400	400
81627010	FEES FOR SERVICES		415000	18,215	23,375	22,000	22,000
81627010	FEES FOR SERVICES		418500	196	175	150	150
81627010	FEES FOR SERVICES		419600	0	758	750	750
81627010	FEES FOR SERVICES		419700	1,375	2,100	750	750
81627380	TREASURER'S SERVICES		121000	446,685	462,880	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	7,812	7,280	7,000	7,000
81627420	ADMIN SCREENING FEE		302500	10,295	11,706	11,000	11,000



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	81627425	CITATION PROCESSING FEE	302500	213	255	300	300
	81627500	MEDICATIONS	411300	66	51	400	400
	81627500	MEDICATIONS	415000	116	343	150	150
	81628035	AFTER HOURS RECORDS	220000	11,517	11,517	11,517	11,517
	81628040	CORONER CONTRACTS	222000	700	2,600	3,500	3,500
	Total CHARGES FOR SERVICES			10,973,043	11,865,222	11,677,143	11,696,490
MISCELLANEOUS REVENUES							
	81700035	SALE OF SURPLUS PROPERTY	222000	0	4,109	0	0
	81700040	OTHER SALES	260000	443,002	452,561	400,000	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	144	0	0
	81700060	GIS MATERIAL SALES	270000	299	582	150	150
	81720000	MISCELLANEOUS DONATIONS	110000	50	0	0	0
	81720000	MISCELLANEOUS DONATIONS	111000	-50	0	0	0
	81720005	OTHER REVENUE	110900	333,551	173,322	1,662,450	1,662,450
	81720005	OTHER REVENUE	111000	0	634	0	0
	81720005	OTHER REVENUE	121000	57,187	62,843	58,000	73,000
	81720005	OTHER REVENUE	130000	37,529	44,956	37,707	37,707
	81720005	OTHER REVENUE	140000	30,600	32,600	65,600	65,600
	81720005	OTHER REVENUE	152000	5,117	6,092	6,000	6,000
	81720005	OTHER REVENUE	155000	11,700	1,829	1,500	1,500
	81720005	OTHER REVENUE	157200	8,213	5,263	6,000	6,000
	81720005	OTHER REVENUE	179000	12,251	31,674	25,000	25,000
	81720005	OTHER REVENUE	216000	1,367	3,382	5,000	5,000
	81720005	OTHER REVENUE	216300	4,761	0	0	0
	81720005	OTHER REVENUE	216900	167	97	250	250
	81720005	OTHER REVENUE	220000	18,133	27,126	12,500	12,500
	81720005	OTHER REVENUE	220600	30,443	35,840	34,964	34,964
	81720005	OTHER REVENUE	222000	97,866	90,613	100,000	100,000
	81720005	OTHER REVENUE	222100	3,762	0	0	0
	81720005	OTHER REVENUE	223000	23,642	41,323	35,000	50,000
	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	7,851	23,838	175,080	175,080
	81720005	OTHER REVENUE	279000	14	0	0	0
	81720005	OTHER REVENUE	302500	10,937	86,344	9,000	9,000
	81720005	OTHER REVENUE	411000	9,294	3	5,000	5,000
	81720005	OTHER REVENUE	411100	97,964	130,924	89,924	89,924
	81720005	OTHER REVENUE	411300	0	50	0	0
	81720005	OTHER REVENUE	411500	15	40	100	100
	81720005	OTHER REVENUE	411800	708	0	0	0
	81720005	OTHER REVENUE	412000	-33,585	63,584	10,921	10,921
	81720005	OTHER REVENUE	414000	40	0	0	0
	81720005	OTHER REVENUE	415000	4,905	5,221	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	554	0	0	0

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81720005	OTHER REVENUE		420000	468,144	36,868	0	0
81720005	OTHER REVENUE		422100	74,652	-21,173	0	0
81720005	OTHER REVENUE		422200	76,264	539,745	470,553	470,553
81720005	OTHER REVENUE		510000	26,278	184,173	60,000	60,000
81720005	OTHER REVENUE		510500	32,920	54,230	58,611	58,611
81720005	OTHER REVENUE		520000	26,861	91,299	99,600	60,000
81720005	OTHER REVENUE		630000	5,664	326	0	0
81720005	OTHER REVENUE		712000	1,922	25,874	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	9,383	9,665	15,000	15,000
81720015	OUTLAWED WARRANTS		110900	26,606	23,074	10,000	10,000
81720065	HSA REIMBURSEMENT REVENUE		130000	9,005	832	4,000	4,000
81720085	SSN TRUNCATION PROGRAM		157200	0	34,500	30,084	30,084
81720095	DATA REVENUE		155000	1,623	2,186	2,850	2,850
81720100	CALWORKS COLLECTIONS		520000	106,967	166,622	60,000	60,000
81720105	AID FOR ADOPT COLLECTIONS		520000	1,018	230	2,000	2,000
81720110	FOSTER CARE COLLECTIONS		520000	17,408	36,062	35,000	35,000
81720115	RELATIVE CAREGVR COLLECT		520000	0	0	1,000	1,000
81720120	CAPI COLLECTIONS		520000	0	0	1,000	1,000
81720125	KIN-GAP COLLECTIONS		520000	814	3,309	3,000	3,000
81727510	MANAGED CARE INS		411000	0	9	500	500
81727510	MANAGED CARE INS		411300	0	6,378	0	0
81727510	MANAGED CARE INS		411800	0	2,912	2,500	2,500
81727510	MANAGED CARE INS		415000	0	5,519	2,000	2,000
81727510	MANAGED CARE INS		418500	0	118	50	50
81727510	MANAGED CARE INS		419600	0	7,159	4,900	4,900
Total MISCELLANEOUS REVENUES				3,254,654	3,707,893	4,751,789	4,742,189
OTHER FINANCING SOURCES							
81810000	REVENUE TRANSFER IN		216000	7,624	0	100,000	100,000
81810000	REVENUE TRANSFER IN		216200	0	9,265	8,750	8,750
81810000	REVENUE TRANSFER IN		220000	40,589	47,000	50,000	50,000
81810000	REVENUE TRANSFER IN		220100	58,289	55,480	70,000	70,000
81810000	REVENUE TRANSFER IN		221000	0	0	0	0
81810000	REVENUE TRANSFER IN		222000	218,535	200,918	462,000	462,000
81810000	REVENUE TRANSFER IN		223000	110,484	157,038	125,000	125,000
81810000	REVENUE TRANSFER IN		223100	88,838	177,060	203,074	203,074
81810000	REVENUE TRANSFER IN		228800	12,931	10,272	65,000	65,000
81810000	REVENUE TRANSFER IN		229900	10,354	25,103	35,500	35,500
81810000	REVENUE TRANSFER IN		411500	21,806	30,621	19,731	19,731
81810000	REVENUE TRANSFER IN		419700	0	0	550	550
81810010	TRANSFER IN/OUT		233600	543,879	537,155	762,866	762,866
81810010	TRANSFER IN/OUT		270000	0	10,233	0	0
Total OTHER FINANCING SOURCES				1,113,329	1,260,145	1,902,471	1,902,471
Total GENERAL FUND				200,808,312	212,304,005	241,031,166	243,460,366
Total GENERAL FUND FINANCING SOURCES				200,808,312	212,304,005	241,031,166	243,460,366
SPECIAL REVENUE FUNDS							

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2017-2018	Actual 2018-2019	Recommended 2019-2020	Adopted 2019-2020
TRIBAL GAMING FUND - 0010							
INTERGOVERNMENTAL REVENUE							
CITY							
	81540021	TRIBAL MITIGATION FEES	178000	900,000	900,000	900,000	900,000
	Total CITY			900,000	900,000	900,000	900,000
	Total INTERGOVERNMENTAL REVENUE			900,000	900,000	900,000	900,000
	Total TRIBAL GAMING FUND			900,000	900,000	900,000	900,000
LIBRARY - 1000							
TAXES							
	81100000	PROP TAX - CURR SECURED	620000	1,828,308	1,889,191	1,750,875	1,750,875
	81110000	PROP TAX - CURR UNSECURED	620000	72,323	81,641	77,267	77,267
	81120000	PROP TAX - PRIOR SECURED	620000	28,278	25,666	21,964	21,964
	81130000	PROP TAX - PRIOR UNSECURD	620000	999	699	0	0
	81140000	PROP TAX - CURR SB813 SUP	620000	31,340	30,591	14,256	14,256
	81150000	PROP TAX-PRIOR SUPL SB813	620000	3,175	3,698	0	0
	81170090	RDA RPTTF RESIDUALS	620000	284,505	300,967	190,000	190,000
	81170100	RDA ASSET LIQUIDATION	620000	403	5,781	0	0
	Total TAXES			2,249,331	2,338,234	2,054,362	2,054,362
FINES AND FORFEITS							
	81330070	OVERDUE FINES	620000	0	23,336	21,500	21,500
	81330080	LOST/REPLACE ITEMS	620000	0	1,093	1,600	1,600
	81330081	LOST/REPLACE PROCESSING	620000	0	429	300	300
	81330082	LOST/REPLACE LIBRARY CARD	620000	0	913	500	500
	81330090	CREDIT COLLECTION FEE	620000	0	114	50	50
	81330100	DAMAGED ITEMS	620000	0	145	50	50
	Total FINES AND FORFEITS			0	26,030	24,000	24,000
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	620000	54,475	90,347	30,000	30,000
	81410000	RENTS AND CONCESSIONS	620000	160	135	0	0
	Total USE OF MONEY & PROPERTY			54,635	90,482	30,000	30,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	620000	27	24	0	0
	81519000	HOMEOWNER PROP TAX RELIEF	620000	19,306	19,009	20,000	20,000
	81522003	ST AID HOUSG AUTH IN-LIEU	620000	1,851	0	2,000	2,000
	Total STATE			21,184	19,033	22,000	22,000
	Total INTERGOVERNMENTAL REVENUE			21,184	19,033	22,000	22,000
CHARGES FOR SERVICES							

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	81606010	TEST MONITORING	620000	920	1,419	1,000	1,000
	81615030	SEARCH & COPY FEES	620000	0	75	100	100
	81624005	LIBRARY SERVICES	620000	29,311	9,689	0	0
	81624020	INTERLIBRARY LOAN REQUEST	620000	0	310	100	100
	81626010	COPY FEES	620000	0	11,690	4,800	4,800
	81628050	FLASH DRIVES	620000	0	125	500	500
	81628060	MEETING ROOM	620000	0	1,085	500	500
	81628070	LOCAL HISTORY RESEARCH	620000	0	93	100	100
	Total CHARGES FOR SERVICES			30,231	24,486	7,100	7,100
MISCELLANEOUS REVENUES							
	81700040	OTHER SALES	620000	3,248	1,134	0	0
	81700110	FLASH DRIVE SALES	620000	220	95	0	0
	81720000	MISCELLANEOUS DONATIONS	620000	0	62	0	0
	81720005	OTHER REVENUE	620000	48,841	9,850	2,500	2,500
	81720015	OUTLAWED WARRANTS	620000	24	132	0	0
	81720056	UTILITY REBATES/INCENTIVE	620000	12,490	0	0	0
	81720074	DONATIONS-KINGS CO LIBRS	620000	7,600	0	0	0
	81720077	DONATIONS- K CITY LIBRARY	620000	214	102	0	0
	Total MISCELLANEOUS REVENUES			72,637	11,375	2,500	2,500
	Total LIBRARY			2,428,018	2,509,640	2,139,962	2,139,962
ROAD - 1100							
TAXES							
	81160000	SALES AND USE TAX	311000	804,840	836,014	704,377	704,377
	Total TAXES			804,840	836,014	704,377	704,377
FINES AND FORFEITS							
	81300000	VEHICLE CODE VIOLATIONS	311000	487,045	496,223	500,000	500,000
	81310000	HEALTH & SAFETY FINES	311000	3	0	0	0
	81310010	TRAFFIC FINES - CITY	311000	911	716	2,500	2,500
	Total FINES AND FORFEITS			487,959	496,939	502,500	502,500
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	311000	88,482	175,690	100,000	100,000
	Total USE OF MONEY & PROPERTY			88,482	175,690	100,000	100,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81501000	ST HIGHWAY USERS TAX	311000	3,135,984	3,062,486	4,161,643	4,161,643
	81501025	ST AID - SB 1 GAS TAX	311000	987,039	3,705,287	3,581,531	3,581,531
	81522037	ST AID - CALTRANS REIMB	311000	2,772,262	2,379,234	3,500,000	3,500,000
	Total STATE			6,895,285	9,147,007	11,243,174	11,243,174

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FEDERAL							
	81533000	FED APPROP EXCHANGE PRGM	311000	1,327,722	1,384,507	1,200,000	1,200,000
Total FEDERAL				1,327,722	1,384,507	1,200,000	1,200,000
Total INTERGOVERNMENTAL REVENUE				8,223,007	10,531,514	12,443,174	12,443,174
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	311000	79,186	190	1,500,000	1,500,000
	81720015	OUTLAWED WARRANTS	311000	0	472	0	0
Total MISCELLANEOUS REVENUES				79,186	662	1,500,000	1,500,000
OTHER FINANCING SOURCES							
	81810040	CONTRIBUTION - GENERAL	311000	0	0	100,000	100,000
	81810060	KETTLEMAN CITY INFRASTRUCT	311000	0	500,000	0	0
Total OTHER FINANCING SOURCES				0	500,000	100,000	100,000
Total ROAD				9,683,474	12,540,819	15,350,051	15,350,051
FIRE - 1200 TAXES							
	81100000	PROP TAX - CURR SECURED	241000	6,284,432	6,570,030	6,653,047	6,653,047
	81110000	PROP TAX - CURR UNSECURED	241000	429,446	291,246	253,750	253,750
	81120000	PROP TAX - PRIOR SECURED	241000	103,530	76,996	96,386	96,386
	81130000	PROP TAX - PRIOR UNSECURED	241000	3,330	17,126	0	0
	81140000	PROP TAX - CURR SB813 SUP	241000	97,904	94,952	64,680	64,680
	81150000	PROP TAX-PRIOR SUPPL SB813	241000	10,117	11,553	9,000	9,000
	81170090	RDA RPTTF RESIDUALS	241000	279,813	295,130	250,000	250,000
	81170100	RDA ASSET LIQUIDATION	241000	2,657	0	0	0
Total TAXES				7,211,229	7,357,033	7,326,863	7,326,863
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	241000	16,947	24,835	5,500	5,500
Total USE OF MONEY & PROPERTY				16,947	24,835	5,500	5,500
INTERGOVERNMENTAL REVENUE STATE							
	81503020	ST AID - HWY PROPERTY RNT	241000	98	83	80	80
	81519000	HOMEOWNER PROP TAX RELIEF	241000	68,673	66,531	68,000	68,000
	81520010	ST AID-PUBLIC SAFETY SVCS	241000	1,554,904	1,608,110	1,598,108	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				2,330,451	2,374,724	2,373,188	2,373,188
FEDERAL							
	81538013	FED AID - HOMELAND SECUR	242000	133,586	368,685	675,330	675,330



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	81538017	FED AID - EMPG	243000	151,687	119,884	155,605	155,605
	81538035	FED AID - SAFER GRANT	241000	0	541,100	373,990	373,990
	Total FEDERAL			285,273	1,029,669	1,204,925	1,204,925
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			3,110,299	4,455,520	4,465,215	4,465,215
CHARGES FOR SERVICES							
	81607055	FIRE INSPECTION FEES	241000	23,019	23,494	20,000	20,000
	81607060	PLAN CHECK FEES	241000	2,840	9,328	10,000	10,000
	81607070	DEVELOPERS FEES	241000	6,020	5,260	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	21,410	16,000	16,000
	Total CHARGES FOR SERVICES			36,183	59,492	53,500	53,500
MISCELLANEOUS REVENUES							
	81720000	MISCELLANEOUS DONATIONS	241000	1,251	0	0	0
	81720005	OTHER REVENUE	241000	2,315,560	2,181,547	2,000,000	2,000,000
	81720015	OUTLAWED WARRANTS	241000	0	300	0	0
	Total MISCELLANEOUS REVENUES			2,316,811	2,181,847	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			13,416,469	14,303,727	14,076,078	14,076,078
COUNTY FISH & GAME - 1300							
FINES AND FORFEITS							
	81310040	FISH & GAME - COUNTY	635200	567	528	600	600
	81310090	F&G SHARE OF PC1461.001	635200	23	65	20	20
	Total FINES AND FORFEITS			590	593	620	620
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	635200	126	191	75	75
	Total USE OF MONEY & PROPERTY			126	191	75	75
	Total COUNTY FISH & GAME			716	784	695	695

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WIOA-JOB TRAINING OFFICE - 1500							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	594100	0	-895	0	0
Total USE OF MONEY & PROPERTY				0	-895	0	0
Total WIOA-JOB TRAINING OFFICE				0	-895	0	0
WIOA-SUBCONTRACTORS - 1501							
INTERGOVERNMENTAL REVENUE							
FEDERAL							
	81538018	FED AID - WIOA REVENUES	574300	0	0	3,317,244	3,317,244
Total FEDERAL				0	0	3,317,244	3,317,244
Total INTERGOVERNMENTAL REVENUE				0	0	3,317,244	3,317,244
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	574300	0	0	2,427,426	2,427,426
Total MISCELLANEOUS REVENUES				0	0	2,427,426	2,427,426
Total WIOA-SUBCONTRACTORS				0	0	5,744,670	5,744,670
CHILD SUPPORT SERV AGENCY - 1800							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	326000	6,048	8,399	4,000	4,000
Total USE OF MONEY & PROPERTY				6,048	8,399	4,000	4,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81522004	CHILD SUPPORT SERV ADMIN	326000	4,059,076	4,582,171	4,253,265	4,253,265
	81522049	WELFARE RECOUPMENT	326000	128,763	0	165,075	165,075
Total STATE				4,187,839	4,582,171	4,418,340	4,418,340
FEDERAL							
	81538045	FED AID - MATCH	326000	0	0	320,440	320,440
Total FEDERAL				0	0	320,440	320,440
Total INTERGOVERNMENTAL REVENUE				4,187,839	4,582,171	4,738,780	4,738,780
Total CHILD SUPPORT SERV AGENCY				4,193,887	4,590,570	4,742,780	4,742,780
LAW LIBRARY - 4300							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	210200	385	1,273	500	500

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Total USE OF MONEY & PROPERTY				385	1,273	500	500
CHARGES FOR SERVICES							
	81605015	ADVISOR REVENUES	210200	8,400	8,400	8,400	8,400
	81624000	LAW LIBRARY	210200	77,368	79,030	85,000	85,000
Total CHARGES FOR SERVICES				85,768	87,430	93,400	93,400
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	210200	0	30,118	200	200
Total MISCELLANEOUS REVENUES				0	30,118	200	200
Total LAW LIBRARY				86,153	118,821	94,100	94,100
FIRST FIVE KINGS COUNTY - 7400							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	432300	19,297	20,716	20,500	20,500
Total USE OF MONEY & PROPERTY				19,297	20,716	20,500	20,500
INTERGOVERNMENTAL REVENUE							
STATE							
	81522002	ST AID - CARES	432300	328,063	461,467	454,760	454,760
	81522012	ST AID-CHILD & FAMILY 1ST	432300	1,408,598	1,264,005	1,297,071	1,297,071
	81522085	ST AID- ORAL HLTH-PROP 56	432300	0	281,735	186,104	186,104
Total STATE				1,736,661	2,007,207	1,937,935	1,937,935
Total INTERGOVERNMENTAL REVENUE				1,736,661	2,007,207	1,937,935	1,937,935
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	432300	1,825	2,677	0	0
	81720010	GENERAL RELIEF COLLECTION	432300	0	0	0	0
Total MISCELLANEOUS REVENUES				1,825	2,677	0	0
Total FIRST FIVE KINGS COUNTY				1,757,783	2,030,600	1,958,435	1,958,435
Total SPECIAL REVENUE FUNDS				32,466,500	36,994,066	45,006,771	45,006,771
Capital Project Funds Financing Sources							
ACCUMULATIVE CAP OUTLAY - 2000							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	700000	-30,739	79,117	70,000	70,000
Total USE OF MONEY & PROPERTY				-30,739	79,117	70,000	70,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81514030	ST AID - AB900	700002	3,395,539	0	0	0

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	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
	Total MISCELLANEOUS REVENUES			15	8,971	16,731	16,731
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	700000	4,090,911	389,075	780,000	2,022,293
	81810020	CONTRIBUTION - FIRE FUND	700000	0	0	415,000	415,000
	81810040	CONTRIBUTION - GENERAL	700000	305,000	300,000	850,000	850,000
	81820010	LOAN PROCEEDS	700000	0	0	0	2,000,000
	Total OTHER FINANCING SOURCES			4,395,911	689,075	2,045,000	5,287,293
	Total ACCUMULATIVE CAP OUTLAY			12,563,255	13,128,638	14,748,857	17,991,150
PFF PUBLIC PROTECTION - 2201							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187301	25,368	46,535	40,201	40,201
	Total USE OF MONEY & PROPERTY			25,368	46,535	40,201	40,201
CHARGES FOR SERVICES							
	81601805	IMPACT FEES-PUBLIC PROT	187301	308,802	495,553	439,385	439,385
	Total CHARGES FOR SERVICES			308,802	495,553	439,385	439,385
	Total PFF PUBLIC PROTECTION			334,170	542,088	479,586	479,586
PFF FIRE - 2202							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187302	14,329	24,592	21,566	21,566
	Total USE OF MONEY & PROPERTY			14,329	24,592	21,566	21,566
CHARGES FOR SERVICES							
	81601810	IMPACT FEES - FIRE	187302	60,752	189,749	194,572	194,572
	Total CHARGES FOR SERVICES			60,752	189,749	194,572	194,572
	Total PFF FIRE			75,081	214,341	216,138	216,138

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PFF LIBRARY - 2203							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187303	15,973	27,551	24,208	24,208
Total USE OF MONEY & PROPERTY				15,973	27,551	24,208	24,208
CHARGES FOR SERVICES							
	81601815	IMPACT FEES - LIBRARY	187303	118,503	195,790	165,656	165,656
Total CHARGES FOR SERVICES				118,503	195,790	165,656	165,656
Total PFF LIBRARY				134,476	223,341	189,864	189,864
PFF SHERIFF PATROL & INVE - 2204							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187304	1,475	2,531	2,242	2,242
Total USE OF MONEY & PROPERTY				1,475	2,531	2,242	2,242
CHARGES FOR SERVICES							
	81601820	IMPACT FEES - SHERIFF P/I	187304	6,916	15,499	19,663	19,663
Total CHARGES FOR SERVICES				6,916	15,499	19,663	19,663
Total PFF SHERIFF PATROL & INVE				8,391	18,030	21,905	21,905
PFF ANIMAL SERVICES - 2205							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187305	140	231	210	210
Total USE OF MONEY & PROPERTY				140	231	210	210
CHARGES FOR SERVICES							
	81601825	IMPACT FEES - ANIMAL SVCS	187305	2,170	138	152	152
Total CHARGES FOR SERVICES				2,170	138	152	152
Total PFF ANIMAL SERVICES				2,310	369	362	362
PFF ADMINISTRATION - 2206							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187306	21	144	88	88
Total USE OF MONEY & PROPERTY				21	144	88	88
CHARGES FOR SERVICES							
	81601830	IMPACT FEES - ADMIN	187306	2,407	9,908	9,496	9,496
Total CHARGES FOR SERVICES				2,407	9,908	9,496	9,496
Total PFF ADMINISTRATION				2,428	10,052	9,584	9,584

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Total Capital Project Funds Financing Sources				13,120,111	14,136,859	15,666,296	18,908,589
DEBT SERVICE FUNDS							
PENSION OBLIGATION BONDS - 0070							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT	DEPST 900100	34,514	36,523	15,000	15,000
Total USE OF MONEY & PROPERTY				34,514	36,523	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
Total PENSION OBLIGATION BONDS				1,034,514	1,389,696	1,561,200	1,561,200
Total DEBT SERVICE FUNDS				1,034,514	1,389,696	1,561,200	1,561,200
2014 AB900 JAIL BONDS - 8115							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT	DEPST 900400	637	4,393	0	0
Total USE OF MONEY & PROPERTY				637	4,393	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	489,643	485,500	485,500
Total				487,287	489,643	485,500	485,500
2005 JAIL BOND REFUNDING - 8120							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT	DEPST 900500	6,368	7,507	6,000	6,000
Total USE OF MONEY & PROPERTY				6,368	7,507	6,000	6,000
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	900500	530,576	579,989	675,789	675,789
Total OTHER FINANCING SOURCES				530,576	579,989	675,789	675,789
Total 2005 JAIL BOND REFUNDING				536,944	587,496	681,789	681,789
Total				536,944	587,496	681,789	681,789

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Schedule 6 Adopted

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2017-2018	Actual 2018-2019	Recommended 2019-2020	Adopted 2019-2020
HSA MODULAR BLDG DEBT - 8125							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900600	16,253	1,515	0	0
Total USE OF MONEY & PROPERTY				16,253	1,515	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				196,228	572,992	640,850	640,850
Total				196,228	572,992	640,850	640,850
Grand Total				248,649,896	266,474,757	305,073,572	310,745,065

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Schedule 7 Adopted

Description	Actual 2017-2018	Actual 2018-2019	Recommended 2019-2020	Adopted 2019-2020
Summarization by Function				
GENERAL GOVERNMENT	19,825,402	21,472,808	23,777,964	24,133,181
PUBLIC SAFETY	82,795,621	90,231,326	99,381,985	99,909,903
PUBLIC WAYS & FACILITIES	8,439,828	9,496,158	17,620,795	18,620,795
HEALTH	32,453,963	36,732,480	45,316,185	45,658,723
AGENCY FUND	2,170,637	2,331,321	2,334,786	2,334,786
WELFARE	78,884,332	82,121,735	103,603,999	103,503,306
EDUCATION	2,287,247	2,244,198	2,602,754	2,793,819
RECREATION	2,318,860	2,325,755	2,573,218	2,616,489
CAPITAL OUTLAY	17,462,428	2,006,488	20,397,324	25,566,068
DEBT SERVICE	7,673,964	4,367,414	4,506,484	4,506,484
Total Specific Financing	254,312,282	253,329,683	322,115,494	329,643,554
Approp for Contingencies	0	0	24,051,761	24,035,802
Grand Total:	254,312,282	253,329,683	346,167,255	353,679,356
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	199,468,982	214,382,732	256,690,233	258,743,367
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,293,529	1,359,561	1,561,200	1,561,200
LIBRARY	2,102,746	2,061,206	6,777,528	6,821,485
ROAD	8,439,828	9,496,158	25,281,564	27,771,421
COUNTY FISH & GAME	2,934	0	14,600	14,689
WIOA-JOB TRAINING OFFICE	-1	-2	0	0
WIOA-SUBCONTRACTORS	0	0	5,744,670	5,744,670
CHILD SUPPORT SERV AGENCY	4,192,396	4,511,438	4,986,860	5,065,994
ACCUMULATIVE CAP OUTLAY	17,462,428	2,006,488	22,338,041	25,359,460
PFF PUBLIC PROTECTION	0	0	0	210,000
PFF ADMINISTRATION	0	0	5,000	5,000
LAW LIBRARY	64,901	71,824	184,089	181,148
FIRST FIVE KINGS COUNTY	2,170,637	2,331,321	3,060,783	3,014,075
2014 AB900 JAIL BONDS	479,817	478,374	485,500	485,500
2005 JAIL BOND REFUNDING	681,721	681,758	681,789	681,789
HSA MODULAR BLDG DEBT	4,085,421	676,890	640,850	640,850
Total Countywide Funds:	241,345,339	238,957,748	329,352,707	337,200,648
---Less than Countywide Funds				
FIRE	12,966,943	14,371,935	16,814,548	16,478,708
Total Other Funds:	12,966,943	14,371,935	16,814,548	16,478,708
Grand Total:	254,312,282	253,329,683	346,167,255	353,679,356



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<b>GENERAL GOVERNMENT</b>					
110000 BOARD OF SUPERVISORS	801,538	841,726	981,780	986,260	
111000 ADMINISTRATIVE OFFICE	797,589	870,162	1,136,842	1,138,711	
121000 FINANCE	3,005,748	3,095,815	3,230,634	3,245,634	
121600 FINANCIAL & HR SYSTEMS	109,704	406,643	418,754	418,754	
130000 COUNTY COUNSEL	2,031,041	1,889,370	1,926,937	1,945,339	
140000 HUMAN RESOURCES	1,038,743	1,007,230	1,255,664	1,255,664	
141000 INSURANCE	1,741,418	2,169,297	2,247,528	2,247,528	
142000 EMPLOYEE BENEFITS	-25,126	-9,998	0	0	
148500 UNEMPLOYMENT COMPENSATION	983	1,142	1,200	1,200	
152000 ASSESSOR	2,150,424	2,271,348	2,556,920	2,556,920	
155000 ELECTIONS	679,960	912,219	1,410,799	1,713,400	
178000 CONTRIBUTION TO OTHER FND	900,000	900,000	900,000	900,000	TRIBAL GAMING FUND
179000 CONTRIBUTION TO OTHER FD	5,167,637	5,627,210	5,972,089	5,972,959	
180000 SUPPORT OF ORGANIZATIONS	53,000	53,000	53,000	53,000	
220600 RADIO COMMUNICATIONS	1,372,743	1,437,644	1,685,817	1,697,812	
<b>Total GENERAL GOVERNMENT</b>	<b>19,825,402</b>	<b>21,472,808</b>	<b>23,777,964</b>	<b>24,133,181</b>	
<b>Funding:</b>					
GENERAL FUND	18,925,402	20,572,808	22,877,964	23,233,181	
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000	
<b>PUBLIC SAFETY</b>					
157200 RECORDER	526,001	626,991	718,575	718,575	
203100 PUBLIC GUARDIAN/VET S. O.	536,987	509,042	657,024	657,024	
210200 LAW LIBRARY	64,901	71,824	89,640	89,640	LAW LIBRARY
216000 D.A. - PROSECUTION	5,271,330	6,004,119	6,333,261	6,444,633	
216200 D.A. - CAC GRANT	0	207,654	183,750	183,750	
216300 D.A. - VICTIM WITNESS	296,794	291,311	338,781	338,781	
216400 D.A. - AB109	95,516	186,639	169,700	344,439	
216500 D.A. - STATE PRISON	899,974	1,022,115	1,073,558	1,073,558	
216700 D.A. - FED VAWA GRANT	312,231	329,871	341,797	341,797	
216800 D.A. - MISC GRANTS	368,874	310,782	268,843	268,843	
216900 D.A. - CHILD ABDUCTION UN	198,881	190,080	184,806	184,806	
220000 SHERIFF	2,460,216	2,604,925	2,767,364	2,795,062	
220100 SHERIFF - CIVIL DIVISION	58,289	55,480	70,000	70,000	
221000 SHERIFF-NARCO TASK FORCE	19,247	27,406	0	0	
221100 SHERIFF-GANG TASK FORCE	199,457	14,601	0	0	
221200 SHERIFF-MAJOR CRIMES T.F.	0	0	59,175	69,180	
221500 SHERIFF - AB 109	6,655,857	7,273,944	7,936,727	7,949,186	
222000 SHERIFF-FIELD OPERATIONS	8,962,702	10,490,670	12,453,900	12,414,400	
222100 SHERIFF-RURAL CRIME T.F.	352,760	385,423	411,842	412,391	
222200 SHERIFF-AB443 OPERATIONS	522,945	582,841	593,639	593,639	
222300 COURT SECURITY SERVICES	1,412,147	1,626,641	1,837,037	1,837,037	
223000 SHERIFF-DETENTION DIV	13,045,290	14,618,794	14,990,461	15,216,271	
223040 JAIL KITCHEN	-4	0	0	0	
223100 SHERIFF - INMATE WELFARE	88,836	177,058	203,074	203,074	
227700 ANIMAL SERVICES - FIELD	268,499	328,639	339,948	339,948	
227710 ANIMAL SERVICES - SHELTER	839,333	835,250	894,808	901,033	
228800 ASSET FORFEITURE TRUSTS	16,898	6,305	65,000	65,000	
229900 SHERIFF - SPECIAL TRUSTS	10,354	25,103	35,500	35,500	

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233000 JUVENILE TREATMENT CENTER	3,843,301	4,096,168	4,991,950	5,001,219	
233100 PROBATION AB 109	1,596,911	1,685,715	2,763,332	2,674,965	
233200 PROBATION SB 678	1,491,640	1,210,870	1,492,120	1,492,120	
233600 PROBATION - YOBG	543,879	537,157	762,866	762,866	
234000 PROBATION - ADMIN	5,104,279	5,114,201	5,888,061	5,962,395	
234800 PROBATION-MISC GRANTS	431,621	470,381	566,192	566,192	
241000 FIRE DEPARTMENT	12,522,566	13,748,899	14,012,056	14,012,056	FIRE
242000 HOMELAND SECURITY GRANT	133,586	368,685	675,330	675,330	FIRE
243000 OFFICE OF EMERGENCY MGMT	310,791	254,351	336,315	336,315	FIRE
260000 AG COMMISSIONER-SEALER	2,641,084	2,741,452	2,868,445	2,868,445	
270000 PLANNING	996,755	908,777	1,161,987	1,161,987	
279000 BUILDING INSPECTION	531,368	607,472	746,970	746,970	
280000 LAFCO	55,364	46,946	68,589	68,589	
302500 CONSOLIDATED COURTS	4,258,606	4,432,424	4,549,716	4,549,716	
326000 CHILD SUPPORT SERV AGENCY	4,192,396	4,511,438	4,742,780	4,742,780	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	28,464	29,089	30,624	30,624	
328000 GRAND JURY	107,541	110,518	116,056	119,381	
336300 CHILD ADVOCACY UNIT	518,220	553,275	590,386	590,386	
635200 FISH & GAME	2,934	0	0	0	COUNTY FISH & GAME
<b>Total PUBLIC SAFETY</b>	<b>82,795,621</b>	<b>90,231,326</b>	<b>99,381,985</b>	<b>99,909,903</b>	
Funding:					
GENERAL FUND	65,568,447	71,276,129	79,525,864	80,053,782	
LAW LIBRARY	64,901	71,824	89,640	89,640	
FIRE	12,966,943	14,371,935	15,023,701	15,023,701	
CHILD SUPPORT SERV AGENCY	4,192,396	4,511,438	4,742,780	4,742,780	
COUNTY FISH & GAME	2,934	0	0	0	
<b>PUBLIC WAYS &amp; FACILITIES</b>					
311000 ROAD CONSTRUCTION & MAINT	8,439,828	9,496,158	17,620,795	18,620,795	ROAD
<b>Total PUBLIC WAYS &amp; FACILITIES</b>	<b>8,439,828</b>	<b>9,496,158</b>	<b>17,620,795</b>	<b>18,620,795</b>	
Funding:					
ROAD	8,439,828	9,496,158	17,620,795	18,620,795	
<b>HEALTH</b>					
411000 HEALTH DEPT CLINICAL SPT	320,010	393,294	400,969	416,970	
411100 HEALTH ADMINISTRATION	279,729	396,636	205,105	205,105	
411300 COMMUNICABLE DISEASE CLIN	635,606	661,053	735,889	735,889	
411500 ENVIRONMENTAL HEALTH	1,478,399	1,431,129	1,712,164	1,712,164	
411600 PUBLIC HEALTH NURSING	638,958	460,347	770,625	770,625	
411800 PUBLIC HEALTH LAB	536,671	483,269	574,475	574,475	
412000 TOBACCO	358,191	502,692	575,902	670,902	
412500 HEALTH INFO MGMT	379,735	309,096	337,634	337,634	
414000 W.I.C. NUTRITION PROGRAM	2,013,351	1,847,672	2,381,566	2,381,566	
415000 TUBERCULOSIS	178,675	157,163	177,260	177,260	
417400 PUB HLTH EMERGENCY PREP	373,501	260,682	422,229	422,229	
418500 AIDS PROGRAM	237,367	249,877	271,882	271,882	
419000 CHILD HEALTH & DISABILITY	818,453	726,295	885,470	885,470	
419500 CALIFORNIA CHILDREN	1,079,657	887,406	1,355,570	1,355,570	
419600 HEALTH DEPT GRANT PROGRAM	286,844	209,483	279,804	279,804	

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419700 MATERNAL & CHILD HEALTH	255,592	197,611	304,846	304,846	
419800 MEDICAL ASSISTANCE	378,966	279,480	460,626	660,162	
420000 BH - MENTAL HEALTH	10,206,992	10,999,146	11,919,931	11,919,931	
420100 BH - MH ADMIN & SERV	1,139,144	1,540,053	1,252,603	1,284,604	
422100 BH - AOD PROGRAM	3,136,073	4,016,978	5,075,133	5,075,133	
422200 BH - MHSA	7,719,477	10,723,118	15,216,502	15,216,502	
422500 BH - ADMIN	2,572	0	0	0	
<b>Total HEALTH</b>	<b>32,453,963</b>	<b>36,732,480</b>	<b>45,316,185</b>	<b>45,658,723</b>	
Funding: GENERAL FUND	32,453,963	36,732,480	45,316,185	45,658,723	
<b>AGENCY FUND</b>					
432300 KC FIRST FIVE CHILD & FAM	2,170,637	2,331,321	2,334,786	2,334,786	FIRST FIVE KINGS COUNTY
<b>Total AGENCY FUND</b>	<b>2,170,637</b>	<b>2,331,321</b>	<b>2,334,786</b>	<b>2,334,786</b>	
Funding: FIRST FIVE KINGS COUNTY	2,170,637	2,331,321	2,334,786	2,334,786	
<b>WELFARE</b>					
510000 HUMAN SERVICES DEPARTMENT	39,590,386	41,299,088	49,094,993	49,094,993	
510400 WHOLE PERSON CARE GRANT	1,053,172	1,343,466	3,212,090	3,212,090	
510500 IHSS PUBLIC AUTHORITY	125,590	406,048	498,968	498,968	
520000 CATEGORICAL AID DEPT	37,911,684	38,832,402	45,053,278	44,952,585	
540000 CHILD ABUSE PREVENTION	203,501	240,733	0	0	
574300 JTO SUBCONTRACTORS	0	0	5,744,670	5,744,670	WIOA-SUBCONTRACTORS
594100 JTO COUNTY ADMINISTRATION	-1	-2	0	0	WIOA-JOB TRAINING OFFICE
594200 ONE STOP	0	0	0	0	WIOA-JOB TRAINING OFFICE
594400 POOLED ADMINISTRATION	0	0	0	0	WIOA-JOB TRAINING OFFICE
<b>Total WELFARE</b>	<b>78,884,332</b>	<b>82,121,735</b>	<b>103,603,999</b>	<b>103,503,306</b>	
Funding: GENERAL FUND	78,884,333	82,121,737	97,859,329	97,758,636	
WIOA-SUBCONTRACTORS	0	0	5,744,670	5,744,670	
WIOA-JOB TRAINING OFFICE	-1	-2	0	0	
<b>EDUCATION</b>					
620000 LIBRARY	2,102,746	2,061,206	2,412,623	2,603,688	LIBRARY
630000 AG EXTENSION SERVICE	184,501	182,992	190,131	190,131	
<b>Total EDUCATION</b>	<b>2,287,247</b>	<b>2,244,198</b>	<b>2,602,754</b>	<b>2,793,819</b>	
Funding: LIBRARY	2,102,746	2,061,206	2,412,623	2,603,688	
GENERAL FUND	184,501	182,992	190,131	190,131	
<b>RECREATION</b>					
712000 PARKS & RECREATION	2,318,860	2,325,755	2,573,218	2,616,489	
<b>Total RECREATION</b>	<b>2,318,860</b>	<b>2,325,755</b>	<b>2,573,218</b>	<b>2,616,489</b>	
Funding: GENERAL FUND	2,318,860	2,325,755	2,573,218	2,616,489	

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<b>CAPITAL OUTLAY</b>					
187301 PFF PUBLIC PROTECTION	0	0	0	210,000	PFF PUBLIC PROTECTION
187306 PFF ADMINISTRATION	0	0	5,000	5,000	PFF ADMINISTRATION
700000 BUILDING PROJECTS	4,259,202	1,505,565	8,776,013	13,734,073	ACCUMULATIVE CAP OUTLAY
700001 KC SB 1022 PROJECT	12,013,277	466,056	276,192	276,192	ACCUMULATIVE CAP OUTLAY
700002 KC AB 900 PROJECT	1,112,994	2,820	0	0	ACCUMULATIVE CAP OUTLAY
700003 KC SB 81 PROJECT	76,955	32,047	11,340,119	11,340,803	ACCUMULATIVE CAP OUTLAY
<b>Total CAPITAL OUTLAY</b>	<b>17,462,428</b>	<b>2,006,488</b>	<b>20,397,324</b>	<b>25,566,068</b>	
<b>Funding:</b>					
PFF PUBLIC PROTECTION	0	0	0	210,000	
PFF ADMINISTRATION	0	0	5,000	5,000	
ACCUMULATIVE CAP OUTLAY	17,462,428	2,006,488	20,392,324	25,351,068	
<b>DEBT SERVICE</b>					
900100 PENSION OBLIGATION BONDS	1,293,529	1,359,561	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	479,817	478,374	485,500	485,500	2014 AB900 JAIL BONDS
900500 2005 JAIL BOND REFUNDING	681,721	681,758	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	20,390	0	0	HSA MODULAR BLDG DEBT
<b>Total DEBT SERVICE</b>	<b>7,673,964</b>	<b>4,367,414</b>	<b>4,506,484</b>	<b>4,506,484</b>	
<b>Funding:</b>					
PENSION OBLIGATION BONDS	1,293,529	1,359,561	1,561,200	1,561,200	
GENERAL FUND	1,133,476	1,170,831	1,137,145	1,137,145	
2014 AB900 JAIL BONDS	479,817	478,374	485,500	485,500	
2005 JAIL BOND REFUNDING	681,721	681,758	681,789	681,789	
HSA MODULAR BLDG DEBT	4,085,421	676,890	640,850	640,850	
<b>APPROP FOR CONTINGENCIES</b>					
990000 CONTINGENCIES FOR GENERAL	0	0	7,210,397	8,095,280	
990200 CONTINGENCIES FOR LIBRARY	0	0	4,364,905	4,217,797	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	0	7,660,769	9,150,626	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	1,790,847	1,455,007	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	14,600	14,689	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	1,945,717	8,392	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	94,449	91,508	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	725,997	679,289	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	244,080	323,214	CHILD SUPPORT SERV AGENCY
<b>Total APPROP FOR CONTINGENCIES</b>	<b>0</b>	<b>0</b>	<b>24,051,761</b>	<b>24,035,802</b>	
<b>Funding:</b>					
GENERAL FUND	0	0	7,210,397	8,095,280	
LIBRARY	0	0	4,364,905	4,217,797	
ROAD	0	0	7,660,769	9,150,626	
FIRE	0	0	1,790,847	1,455,007	
COUNTY FISH & GAME	0	0	14,600	14,689	
ACCUMULATIVE CAP OUTLAY	0	0	1,945,717	8,392	
LAW LIBRARY	0	0	94,449	91,508	

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FIRST FIVE KINGS COUNTY	0	0	725,997	679,289	
CHILD SUPPORT SERV AGENCY	0	0	244,080	323,214	
Grand Total:	254,312,282	253,329,683	346,167,255	353,679,356	



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

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
MISCELLANEOUS REVENUES						
MISCELLANEOUS DONATIONS	81720000	50	0	0	0	0
Total MISCELLANEOUS REVENUES:		50	0	0	0	0
Total Revenues:		50	0	0	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	448,725	505,954	468,371	572,436	576,916
RETIREMENT	82120000	66,632	75,718	75,811	106,015	106,015
HEALTH INSURANCE	82130000	110,890	110,890	110,890	116,435	116,435
MGMT BENEFITS/LIFE INS	82130010	4,737	5,633	4,965	4,332	4,332
INSURANCE - WORKERS COMP	82131000	7,893	6,515	6,515	7,101	7,101
UNEMPLOYMENT INSURANCE	82140000	0	700	0	700	700
SOCIAL SECURITY/MEDICARE	82151000	37,108	38,705	38,774	43,791	43,791
Total SALARIES & EMP BENEFITS:		675,985	744,115	705,326	850,810	855,290
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,280	3,337	3,336	3,369	3,369
MAINTENANCE -EQUIPMENT	82217000	1,504	1,700	200	1,000	1,000
MEMBERSHIPS	82220000	1,000	1,000	1,832	1,000	1,000
MEMBERSHIP N.A.C.O.	82220010	2,798	3,020	2,798	3,000	3,000
OFFICE EXPENSE	82222000	11,848	5,000	5,803	7,000	7,000
RECORD STORAGE CHARGES	82222015	6,006	5,861	6,266	6,106	6,106
POSTAGE AND FREIGHT	82222030	1,242	986	966	1,091	1,091
OFFSET PRINTING	82222040	216	92	918	500	500
COMPUTER HARD/SOFTWRE EXP	82222045	142	0	0	0	0
PUBS & LEGAL NOTICES	82224000	2,158	3,500	4,040	3,600	3,600
RENTS & LEASES - COMPUTER	82225015	2,345	3,893	4,003	4,189	4,189
PURCHASING CHARGES	82228200	359	649	649	483	483
MOTOR POOL SERVICE	82229000	0	40	114	120	120
TRAVEL AND EXPENSE	82229010	22,358	20,000	26,393	20,000	20,000
IN COUNTY TRAVEL	82229030	34,659	33,000	36,122	35,000	35,000
UTILITIES	82230000	15,153	19,000	15,383	18,500	18,500
Total SERVICES & SUPPLIES:		105,068	101,078	108,823	104,958	104,958
OTHER CHARGES						
EMERGENCY RELIEF	82300075	0	5,000	0	5,000	5,000
LIABILITY CLAIM EXPENSE	82306000	0	0	0	3,226	3,226
ADMINISTRATIVE ALLOCATION	82314000	2,272	0	1,142	0	0
INFORMATION TECH SERVICES	82314050	8,620	10,455	10,358	12,713	12,713
Total OTHER CHARGES:		10,892	15,455	11,500	20,939	20,939
Gross Expenditures:		791,945	860,648	825,649	976,707	981,187

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

Schedule 9 Adopted  
 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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTRAFUND TRANSFERS						
COST APPLIED	82800000	-6,037	-12,074	0	-12,500	-12,500
COST APPLIED-ENERGY PROJ	82800010	15,630	16,089	16,077	17,573	17,573
Total INTRAFUND TRANSFERS:		9,593	4,015	16,077	5,073	5,073
Net Expenditures:		801,538	864,663	841,726	981,780	986,260
Unreimbursed Costs:		-801,488	-864,663	-841,726	-981,780	-986,260



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County of Kings  
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Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>TAXES</b>						
PROP TAX - CURR SECURED	81100000	35,243,737	35,500,000	36,530,589	37,850,000	39,201,000
PROP TAX - CURR UNSECURED	81110000	543,871	630,000	616,736	625,000	625,000
PROP TAX - PRIOR SECURED	81120000	212,653	200,000	193,887	200,000	200,000
PROP TAX - PRIOR UNSECURED	81130000	8,197	10,000	5,260	7,000	7,000
PROP TAX - CURR SB813 SUP	81140000	277,573	300,000	270,932	300,000	300,000
PROP TAX-PRIOR SUPL SB813	81150000	28,154	35,000	32,775	25,000	25,000
SALES AND USE TAX	81160000	2,779,300	2,800,000	2,923,607	2,900,000	2,900,000
AIRCRAFT TAXES	81170010	99,227	90,000	101,327	100,000	100,000
PY AIRCRAFT TAXES	81170015	0	0	122	0	0
TRANSIENT OCCUPANCY TAX	81170020	301,286	300,000	241,042	300,000	300,000
PROPERTY TRANSFER TAXES	81170030	554,757	480,000	502,388	480,000	480,000
HAZARDOUS WASTE TAXES	81170040	1,202,510	1,250,000	1,673,785	1,600,000	1,600,000
RDA RPTTF RESIDUALS	81170090	4,286,597	3,800,000	4,538,555	4,600,000	4,600,000
RDA ASSET LIQUIDATION	81170100	6,183	0	87,218	0	0
<b>Total TAXES:</b>		<b>45,544,045</b>	<b>45,395,000</b>	<b>47,718,223</b>	<b>48,987,000</b>	<b>50,338,000</b>
<b>LICENSES &amp; PERMITS</b>						
FRANCHISES	81250000	1,002,784	1,000,000	1,016,723	1,000,000	1,000,000
<b>Total LICENSES &amp; PERMITS:</b>		<b>1,002,784</b>	<b>1,000,000</b>	<b>1,016,723</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>FINES AND FORFEITS</b>						
PENALTY ON DELINQUENT TAX	81330000	444,635	470,000	551,855	470,000	470,000
<b>Total FINES AND FORFEITS:</b>		<b>444,635</b>	<b>470,000</b>	<b>551,855</b>	<b>470,000</b>	<b>470,000</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
INTEREST ON CURRENT DEPST	81400000	567,663	500,000	801,189	600,000	600,000
RENTS AND CONCESSIONS	81410000	75,391	80,000	87,356	80,000	80,000
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>643,054</b>	<b>580,000</b>	<b>888,545</b>	<b>680,000</b>	<b>680,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
ST AID - HWY PROPERTY RNT	81503020	206	200	179	150	150
HOMEOWNER PROP TAX RELIEF	81519000	146,426	150,000	145,019	100,000	100,000
ST AID HOUSG AUTH IN-LIEU	81522003	13,918	0	0	0	0
ST AID - LAND CONSERVATN	81522006	1,083,396	950,000	1,305,944	1,250,000	1,250,000
ST AID - MANDATED	81522020	49,896	36,000	116,673	36,000	36,000
FED AID - GRAZING FEES	81536000	24,327	25,000	24,744	25,000	25,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,318,169</b>	<b>1,161,200</b>	<b>1,592,559</b>	<b>1,411,150</b>	<b>1,411,150</b>
<b>CHARGES FOR SERVICES</b>						

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Schedule 9 Adopted  
 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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INDIRECT COST RECOVERY	81627385	2,363,858	2,543,233	2,543,233	2,229,123	2,229,123
Total CHARGES FOR SERVICES:		2,363,858	2,543,233	2,543,233	2,229,123	2,229,123
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	333,551	25,000	173,322	1,662,450	1,662,450
OUTLAWED WARRANTS	81720015	26,606	16,000	23,074	10,000	10,000
Total MISCELLANEOUS REVENUES:		360,157	41,000	196,396	1,672,450	1,672,450
Total Revenues:		51,676,702	51,190,433	54,507,534	56,449,723	57,800,723
Unreimbursed Costs:		51,676,702	51,190,433	54,507,534	56,449,723	57,800,723

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	47,491	47,491	47,491	47,491	47,491
Total INTERGOVERNMENTAL REVENUE:		47,491	47,491	47,491	47,491	47,491
MISCELLANEOUS REVENUES						
MISCELLANEOUS DONATIONS	81720000	-50	0	0	0	0
OTHER REVENUE	81720005	0	0	634	0	0
Total MISCELLANEOUS REVENUES:		-50	0	634	0	0
Total Revenues:		47,441	47,491	48,125	47,491	47,491
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	599,101	722,790	698,743	840,265	840,265
OVERTIME - OTHER PAYS	82110030	1,500	0	0	0	0
RETIREMENT	82120000	85,705	117,714	111,607	155,617	155,617
HEALTH INSURANCE	82130000	114,930	124,740	119,024	138,487	138,487
MGMT BENEFITS/LIFE INS	82130010	4,706	4,325	9,220	6,967	6,967
INSURANCE - WORKERS COMP	82131000	29,335	29,295	29,295	24,514	24,514
UNEMPLOYMENT INSURANCE	82140000	0	700	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	41,142	50,599	49,219	59,032	59,032
Total SALARIES & EMP BENEFITS:		876,419	1,050,163	1,017,108	1,225,682	1,225,682
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,711	6,340	7,206	6,065	6,065
MEMBERSHIPS	82220000	1,138	1,200	1,138	1,400	1,400
OFFICE EXPENSE	82222000	19,017	8,000	4,780	8,000	8,000
RECORD STORAGE CHARGES	82222015	1,421	1,451	1,409	1,404	1,404
POSTAGE AND FREIGHT	82222030	1,183	1,289	1,545	1,155	1,155
OFFSET PRINTING	82222040	8,754	26,103	3,057	5,176	5,176
COMPUTER HARD/SOFTWARE EXP	82222045	5,386	3,250	0	4,663	4,663
PROF & SPEC SERVICES	82223000	132,366	117,150	114,418	126,000	126,000
RENTS & LEASES - EQUIPMT	82225000	4,364	4,865	5,270	4,865	4,865
RENTS & LEASES - COMPUTER	82225015	1,675	1,573	932	5,280	5,280
EMPLOYEE AWARDS PROGRAM	82228125	8,837	8,000	6,599	9,000	9,000
PURCHASING CHARGES	82228200	776	1,186	1,185	1,022	1,022
MOTOR POOL SERVICE	82229000	532	1,300	875	700	700
TRAVEL AND EXPENSE	82229010	10,307	13,000	12,437	21,000	21,000
UTILITIES	82230000	15,153	19,000	15,383	16,500	16,500
Total SERVICES & SUPPLIES:		214,620	213,707	176,234	212,230	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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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CONT TO OTHER GOVT AGENCY	82312000	0	0	0	20,000	20,000
INFORMATION TECH SERVICES	82314050	10,564	13,547	13,850	12,841	14,710
Total OTHER CHARGES:		10,564	13,547	13,850	32,841	34,710
Gross Expenditures:		1,101,603	1,277,417	1,207,192	1,470,753	1,472,622
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-319,644	-368,761	-353,107	-350,000	-350,000
COST APPLIED-ENERGY PROJ	82800010	15,630	16,089	16,077	16,089	16,089
Total INTRAFUND TRANSFERS:		-304,014	-352,672	-337,030	-333,911	-333,911
Net Expenditures:		797,589	924,745	870,162	1,136,842	1,138,711
Unreimbursed Costs:		-750,148	-877,254	-822,037	-1,089,351	-1,091,220

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>TAXES</b>						
PROP TAX - 5% SB 813	81140010	25,934	30,000	32,662	30,000	30,000
ABX1.26 AUD ADMIN FEE	81170080	2,012	15,000	14,826	8,000	8,000
<b>Total TAXES:</b>		<b>27,946</b>	<b>45,000</b>	<b>47,488</b>	<b>38,000</b>	<b>38,000</b>
<b>LICENSES &amp; PERMITS</b>						
BUSINESS LICENSES	81210000	212	250	99	200	200
<b>Total LICENSES &amp; PERMITS:</b>		<b>212</b>	<b>250</b>	<b>99</b>	<b>200</b>	<b>200</b>
<b>FINES AND FORFEITS</b>						
COST ON DELINQUENT TAX	81330010	79,680	100,000	73,870	90,000	90,000
REDEMPTION FEE	81330030	14,490	12,000	13,950	12,000	12,000
<b>Total FINES AND FORFEITS:</b>		<b>94,170</b>	<b>112,000</b>	<b>87,820</b>	<b>102,000</b>	<b>102,000</b>
<b>CHARGES FOR SERVICES</b>						
PROPERTY TAX ADMINISTRATN	81600000	250,084	250,000	241,053	240,000	240,000
ASSESSMENT FEES	81600010	16,610	13,000	19,989	15,000	15,000
TAX COLLECTOR FEES	81600050	53,046	37,000	57,927	45,000	45,000
AUDIT FEES	81602000	45,855	45,855	48,865	45,855	45,855
TREASURER'S SERVICES	81627380	446,685	472,000	462,880	472,000	472,000
<b>Total CHARGES FOR SERVICES:</b>		<b>812,280</b>	<b>817,855</b>	<b>830,714</b>	<b>817,855</b>	<b>817,855</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	57,187	59,000	62,843	58,000	73,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>57,187</b>	<b>59,000</b>	<b>62,843</b>	<b>58,000</b>	<b>73,000</b>
<b>Total Revenues:</b>		<b>991,795</b>	<b>1,034,105</b>	<b>1,028,964</b>	<b>1,016,055</b>	<b>1,031,055</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	1,254,808	1,299,709	1,251,046	1,302,760	1,302,760
EXTRA HELP	82110020	0	0	5,011	0	0
OVERTIME - OTHER PAYS	82110030	1,265	0	7,962	0	0
RETIREMENT	82120000	184,447	211,671	194,926	249,302	249,302
HEALTH INSURANCE	82130000	219,438	230,270	201,238	226,843	226,843
MGMT BENEFITS/LIFE INS	82130010	16,181	16,161	13,000	9,089	9,089
INSURANCE - WORKERS COMP	82131000	59,716	67,463	67,463	47,107	47,107
UNEMPLOYMENT INSURANCE	82140000	554	1,900	0	1,900	1,900
SOCIAL SECURITY/MEDICARE	82151000	91,400	98,259	91,807	98,746	98,746
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,827,809</b>	<b>1,925,433</b>	<b>1,832,453</b>	<b>1,935,747</b>	<b>1,935,747</b>

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

Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	9,528	8,676	10,793	8,760	8,760
MAINTENANCE -EQUIPMENT	82217000	1,074	1,600	795	1,200	1,200
MAINTENANCE - S.I.&G.	82218000	310	372	434	372	372
MEMBERSHIPS	82220000	1,934	2,590	1,934	2,000	2,000
MISCELLANEOUS EXPENSE	82221000	412	300	200	300	300
CASH SHORTAGES	82221010	1,128	1,000	900	1,000	1,000
OFFICE EXPENSE	82222000	30,239	27,000	28,054	27,000	27,000
BANK CHARGES	82222005	28,587	50,000	21,193	40,000	40,000
BOOKS & PERIODICALS	82222010	3,675	1,600	41	1,500	1,500
RECORD STORAGE CHARGES	82222015	20,595	21,268	21,831	21,545	21,545
POSTAGE AND FREIGHT	82222030	46,722	43,481	51,210	42,482	42,482
OFFSET PRINTING	82222040	8,391	15,987	13,091	10,998	10,998
COMPUTER HARD/SOFTWRE EXP	82222045	5,261	8,000	11,098	19,498	19,498
PROF & SPEC SERVICES	82223000	29,608	30,000	57,698	35,000	50,000
LEGAL EXPENSES	82223005	0	2,000	836	2,000	2,000
AUDITING & ACCOUNTING	82223040	107,805	115,000	99,735	110,000	110,000
PUBS & LEGAL NOTICES	82224000	12,780	12,000	10,483	12,000	12,000
RENTS & LEASES - EQUIPMT	82225000	4,235	4,400	5,644	5,000	5,000
RENTS & LEASES - SOFTWARE	82225005	8,900	9,000	9,812	9,500	9,500
RENTS & LEASES - COMPUTER	82225015	5,563	3,198	4,155	15,801	15,801
PURCHASING CHARGES	82228200	1,359	2,046	2,046	1,890	1,890
IN-SERVICE TRAINING	82228465	4,281	6,000	6,170	6,000	6,000
MOTOR POOL SERVICE	82229000	211	800	575	600	600
TRAVEL AND EXPENSE	82229010	8,297	12,500	17,594	12,500	12,500
UTILITIES	82230000	12,544	16,200	12,734	13,600	13,600
Total SERVICES & SUPPLIES:		353,439	395,018	389,056	400,546	415,546
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	8,758	8,758
INFORMATION TECH SERVICES	82314050	557,278	548,080	547,090	522,134	522,134
IT MANAGED CONTRACTS	82314170	257,512	544,813	394,904	353,593	353,593
Total OTHER CHARGES:		814,790	1,092,893	941,994	884,485	884,485
Gross Expenditures:		2,996,038	3,413,344	3,163,503	3,220,778	3,235,778
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-3,227	-84,750	-80,996	-3,000	-3,000
COST APPLIED-ENERGY PROJ	82800010	12,937	13,317	13,308	12,856	12,856
Total INTRAFUND TRANSFERS:		9,710	-71,433	-67,688	9,856	9,856
Net Expenditures:		3,005,748	3,341,911	3,095,815	3,230,634	3,245,634
Unreimbursed Costs:		-2,013,953	-2,307,806	-2,066,851	-2,214,579	-2,214,579

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	197,373	212,000	152,977	212,000	212,000
CONT SVCS - SPECIAL PROJ	82223050	38,000	499,822	428,604	382,822	382,822
Total SERVICES & SUPPLIES:		235,373	711,822	581,581	594,822	594,822
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	0	0	0	18,855	18,855
Total OTHER CHARGES:		0	0	0	18,855	18,855
Gross Expenditures:		235,373	711,822	581,581	613,677	613,677
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-125,669	-174,938	-174,938	-194,923	-194,923
Total INTRAFUND TRANSFERS:		-125,669	-174,938	-174,938	-194,923	-194,923
Net Expenditures:		109,704	536,884	406,643	418,754	418,754
Unreimbursed Costs:		-109,704	-536,884	-406,643	-418,754	-418,754

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	44,000	44,000	44,000	44,000	44,000
Total INTERGOVERNMENTAL REVENUE:		44,000	44,000	44,000	44,000	44,000
CHARGES FOR SERVICES						
LEGAL SERVICES	81605000	761,971	800,000	920,754	830,300	830,300
Total CHARGES FOR SERVICES:		761,971	800,000	920,754	830,300	830,300
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	37,529	44,238	44,956	37,707	37,707
HSA REIMBURSEMENT REVENUE	81720065	9,005	15,000	832	4,000	4,000
Total MISCELLANEOUS REVENUES:		46,534	59,238	45,788	41,707	41,707
Total Revenues:		852,505	903,238	1,010,542	916,007	916,007
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,244,049	1,413,854	1,142,252	1,228,098	1,246,257
RETIREMENT	82120000	178,490	230,260	180,388	227,447	230,809
HEALTH INSURANCE	82130000	154,558	166,819	153,489	159,929	159,929
MGMT BENEFITS/LIFE INS	82130010	19,013	22,762	12,107	13,119	13,119
INSURANCE - WORKERS COMP	82131000	15,426	11,121	11,121	12,225	12,225
UNEMPLOYMENT INSURANCE	82140000	1,921	1,600	660	4,140	1,500
SOCIAL SECURITY/MEDICARE	82151000	90,638	100,341	84,441	89,035	90,425
Total SALARIES & EMP BENEFITS:		1,704,095	1,946,757	1,584,458	1,733,993	1,754,264
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,707	5,339	6,857	5,728	5,728
MEMBERSHIPS	82220000	12,681	15,000	13,783	15,500	15,500
OFFICE EXPENSE	82222000	21,124	24,000	26,719	30,000	30,000
BOOKS & PERIODICALS	82222010	4,074	3,000	2,430	3,500	3,500
RECORD STORAGE CHARGES	82222015	9,578	10,798	9,546	9,546	9,546
POSTAGE AND FREIGHT	82222030	7,959	6,031	5,290	8,407	8,407
OFFSET PRINTING	82222040	290	655	177	249	249
COMPUTER HARD/SOFTWARE EXP	82222045	5,945	5,351	0	2,000	2,000
PROF & SPEC SERVICES	82223000	5,422	5,000	116,952	7,000	7,000
LITIGATION EXPENSE	82223010	9,605	20,000	39,196	20,000	20,000
RENTS & LEASES - EQUIPMT	82225000	6,481	8,000	6,188	8,000	8,000
RENTS & LEASES - COMPUTER	82225015	0	5,756	6,962	8,452	8,452
PURCHASING CHARGES	82228200	674	978	978	655	655
IN-SERVICE TRAINING	82228465	4,494	4,000	4,081	6,500	6,500
MOTOR POOL SERVICE	82229000	34	4,400	1,030	0	0



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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
TRAVEL AND EXPENSE	82229010	15,960	10,000	8,419	11,000	11,000
UTILITIES	82230000	6,853	8,500	6,958	7,400	7,400
Total SERVICES & SUPPLIES:		116,881	136,808	255,566	143,937	143,937
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	7,375	7,375
CONT TO OTHER GOVT AGENCY	82312000	179,427	250,000	7,473	0	0
INFORMATION TECH SERVICES	82314050	18,351	31,576	31,272	28,330	26,461
IT MANAGED CONTRACTS	82314170	5,218	5,677	3,329	5,677	5,677
Total OTHER CHARGES:		202,996	287,253	42,074	41,382	39,513
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	600	0	600	600
Total OTHER FINANCING USES:		0	600	0	600	600
Gross Expenditures:		2,023,972	2,371,418	1,882,098	1,919,912	1,938,314
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	7,069	7,277	7,272	7,025	7,025
Total INTRAFUND TRANSFERS:		7,069	7,277	7,272	7,025	7,025
Net Expenditures:		2,031,041	2,378,695	1,889,370	1,926,937	1,945,339
Unreimbursed Costs:		-1,178,536	-1,475,457	-878,828	-1,010,930	-1,029,332

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 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	65,900	65,900	65,900	65,900	65,900
Total INTERGOVERNMENTAL REVENUE:		65,900	65,900	65,900	65,900	65,900
CHARGES FOR SERVICES						
PERSONNEL SERVICES FEES	81606000	58,071	67,513	67,513	68,130	68,130
Total CHARGES FOR SERVICES:		58,071	67,513	67,513	68,130	68,130
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	30,600	30,600	32,600	65,600	65,600
Total MISCELLANEOUS REVENUES:		30,600	30,600	32,600	65,600	65,600
Total Revenues:		154,571	164,013	166,013	199,630	199,630
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	649,079	699,682	628,848	673,089	673,089
EXTRA HELP	82110020	0	0	1,500	1,000	1,000
OVERTIME - OTHER PAYS	82110030	808	1,600	1,056	1,600	1,600
RETIREMENT	82120000	96,029	113,949	99,994	124,661	124,661
HEALTH INSURANCE	82130000	144,604	144,152	138,097	158,263	158,263
MGMT BENEFITS/LIFE INS	82130010	11,599	17,729	12,920	20,723	20,723
INSURANCE - WORKERS COMP	82131000	4,335	5,335	5,335	6,011	6,011
UNEMPLOYMENT INSURANCE	82140000	1,672	900	0	900	900
SOCIAL SECURITY/MEDICARE	82151000	48,761	52,920	47,337	48,216	48,216
Total SALARIES & EMP BENEFITS:		956,887	1,036,267	935,087	1,034,463	1,034,463
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,493	5,005	4,742	4,380	4,380
MEMBERSHIPS	82220000	3,200	2,125	1,400	1,750	1,750
OFFICE EXPENSE	82222000	9,913	12,000	3,176	6,000	6,000
BOOKS & PERIODICALS	82222010	297	0	0	0	0
RECORD STORAGE CHARGES	82222015	4,614	4,531	4,797	4,766	4,766
POSTAGE AND FREIGHT	82222030	2,273	1,914	2,498	2,327	2,327
OFFSET PRINTING	82222040	886	2,948	873	1,035	1,035
COMPUTER HARD/SOFTWARE EXP	82222045	1,384	0	1,441	1,383	1,383
PROF & SPEC SERVICES	82223000	36,796	65,000	48,955	106,000	106,000
DRUG TESTING	82223090	11,612	11,000	13,399	11,000	11,000
PHYSICAL EXAMS FFD/MGMT	82223095	550	7,000	24,739	20,000	20,000
FITNESS EXAMINATIONS	82223100	13,250	12,000	14,100	12,000	12,000
PUBS & LEGAL NOTICES	82224000	4,773	4,000	1,994	4,000	4,000
RENTS & LEASES - EQUIPMT	82225000	1,999	2,200	1,999	2,200	2,200

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Fund: GENERAL FUND - 0001  
Budget Unit: 140000 HUMAN RESOURCES

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Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
Acct						
RENTS & LEASES - COMPUTER	82225015	4,995	4,995	4,995	11,293	11,293
CONTRACT EMPLOYEE RELTNS	82228100	75,219	55,000	42,610	80,000	80,000
HEARINGS	82228110	7,511	10,000	1,984	3,000	3,000
ORAL BOARDS	82228115	1,517	2,000	1,464	2,000	2,000
PERSONNEL TESTING	82228120	23,573	20,000	33,231	35,000	35,000
EMPLOYEE AWARDS PROGRAM	82228125	14,589	26,000	10,424	24,000	24,000
EDUCATIONAL REIMBURSEMENT	82228130	24,880	0	0	0	0
PURCHASING CHARGES	82228200	1,206	1,962	1,962	1,354	1,354
IN-SERVICE TRAINING	82228465	16,212	17,000	13,386	39,790	39,790
MOTOR POOL SERVICE	82229000	0	200	0	0	0
TRAVEL AND EXPENSE	82229010	7,735	9,000	6,018	10,000	10,000
UTILITIES	82230000	6,293	7,262	6,943	7,400	7,400
Total SERVICES & SUPPLIES:		279,770	283,142	247,130	390,678	390,678
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	4,149	4,149
INFORMATION TECH SERVICES	82314050	12,209	20,291	20,013	22,846	22,846
IT MANAGED CONTRACTS	82314170	14,036	14,804	17,167	26,993	26,993
Total OTHER CHARGES:		26,245	35,095	37,180	53,988	53,988
Gross Expenditures:		1,262,902	1,354,504	1,219,397	1,479,129	1,479,129
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-231,214	-224,966	-219,424	-230,475	-230,475
COST APPLIED-ENERGY PROJ	82800010	7,055	7,262	7,257	7,010	7,010
Total INTRAFUND TRANSFERS:		-224,159	-217,704	-212,167	-223,465	-223,465
Net Expenditures:		1,038,743	1,136,800	1,007,230	1,255,664	1,255,664
Unreimbursed Costs:		-884,172	-972,787	-841,217	-1,056,034	-1,056,034

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 141000 INSURANCE

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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SERVICES & SUPPLIES						
INSURANCE-BLANKET BOND	82215010	8,999	11,300	10,552	12,200	12,200
INSURANCE - PROPERTY/FIRE	82215011	98,704	102,070	98,296	116,498	116,498
INSURANCE - POLLUTION LIA	82215012	3,565	4,300	2,716	2,478	2,478
INS - MEDICAL MALPRACTICE	82215013	18,000	36,000	31,987	63,000	63,000
INSURANCE - AIRCRAFT	82215016	11,999	13,700	13,029	11,348	11,348
INSURANCE - CYBER	82215018	1,639	2,300	1,753	2,300	2,300
Total SERVICES & SUPPLIES:		142,906	169,670	158,333	207,824	207,824
OTHER FINANCING USES						
TRANSFERS OUT	82600010	1,624,143	1,392,565	2,055,980	2,114,052	2,114,052
Total OTHER FINANCING USES:		1,624,143	1,392,565	2,055,980	2,114,052	2,114,052
Gross Expenditures:		1,767,049	1,562,235	2,214,313	2,321,876	2,321,876
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-25,631	-53,700	-45,016	-74,348	-74,348
Total INTRAFUND TRANSFERS:		-25,631	-53,700	-45,016	-74,348	-74,348
Net Expenditures:		1,741,418	1,508,535	2,169,297	2,247,528	2,247,528
Unreimbursed Costs:		-1,741,418	-1,508,535	-2,169,297	-2,247,528	-2,247,528

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Schedule 9 Adopted  
Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 0001  
Budget Unit: 142000 EMPLOYEE BENEFITS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>SALARIES &amp; EMP BENEFITS</b>						
RETIREMENT	82120000	8,595,081	19,336,936	8,472,046	22,919,080	22,919,080
PERS UNFUNDED LIABILITY	82121000	5,857,332	0	8,330,327	0	0
HEALTH INSURANCE	82130000	11,576,850	12,423,832	11,411,159	13,833,809	13,833,809
MGMT BENEFITS/LIFE INS	82130010	254,239	351,748	257,355	384,984	384,984
MANAGEMENT PHYSICAL EXAMS	82130015	34,149	54,000	47,983	54,000	54,000
SOCIAL SECURITY/MEDICARE	82151000	4,601,642	5,272,305	4,721,407	5,320,840	5,320,840
Total SALARIES & EMP BENEFITS:		30,919,293	37,438,821	33,240,277	42,512,713	42,512,713
<b>SERVICES &amp; SUPPLIES</b>						
EMPLOYEE AWARDS PROGRAM	82228125	12,000	12,500	0	12,500	12,500
TRAVEL AND EXPENSE	82229010	1,608	1,500	771	1,500	1,500
Total SERVICES & SUPPLIES:		13,608	14,000	771	14,000	14,000
Gross Expenditures:		30,932,901	37,452,821	33,241,048	42,526,713	42,526,713
<b>INTRAFUND TRANSFERS</b>						
COST APPLIED	82800000	-30,958,027	-37,452,821	-33,251,046	-42,526,713	-42,526,713
Total INTRAFUND TRANSFERS:		-30,958,027	-37,452,821	-33,251,046	-42,526,713	-42,526,713
Net Expenditures:		-25,126	0	-9,998	0	0
Unreimbursed Costs:		25,126	0	9,998	0	0

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 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SERVICES & SUPPLIES						
UI CLAIMS SERVICES - RRA	82228155	983	1,000	983	1,200	1,200
Total SERVICES & SUPPLIES:		983	1,000	983	1,200	1,200
OTHER CHARGES						
UI BENEFIT PAYMENTS	82306100	149,566	200,000	167,906	200,000	200,000
Total OTHER CHARGES:		149,566	200,000	167,906	200,000	200,000
Gross Expenditures:		150,549	201,000	168,889	201,200	201,200
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-149,566	-200,000	-167,747	-200,000	-200,000
Total INTRAFUND TRANSFERS:		-149,566	-200,000	-167,747	-200,000	-200,000
Net Expenditures:		983	1,000	1,142	1,200	1,200
Unreimbursed Costs:		-983	-1,000	-1,142	-1,200	-1,200

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 152000 ASSESSOR

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Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>TAXES</b>						
PROP TAX - 5% SB 813	81140010	88,198	97,000	98,492	97,000	97,000
<b>Total TAXES:</b>		<b>88,198</b>	<b>97,000</b>	<b>98,492</b>	<b>97,000</b>	<b>97,000</b>
<b>CHARGES FOR SERVICES</b>						
PROPERTY TAX ADMINISTRATN	81600000	730,656	745,000	708,259	735,000	735,000
ASSESSOR SERVICES	81600030	106,845	89,000	134,750	125,000	125,000
<b>Total CHARGES FOR SERVICES:</b>		<b>837,501</b>	<b>834,000</b>	<b>843,009</b>	<b>860,000</b>	<b>860,000</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER SALES - ASSESSOR	81700055	215	200	144	0	0
OTHER REVENUE	81720005	5,117	5,200	6,092	6,000	6,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>5,332</b>	<b>5,400</b>	<b>6,236</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Revenues:</b>		<b>931,031</b>	<b>936,400</b>	<b>947,737</b>	<b>963,000</b>	<b>963,000</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	1,208,790	1,318,049	1,189,487	1,327,722	1,327,722
EXTRA HELP	82110020	15,254	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,220	2,000	2,153	2,000	2,000
RETIREMENT	82120000	175,657	214,548	191,198	245,902	245,902
HEALTH INSURANCE	82130000	123,082	131,223	123,905	163,351	163,351
MGMT BENEFITS/LIFE INS	82130010	5,309	4,867	5,028	4,487	4,487
INSURANCE - WORKERS COMP	82131000	56,850	50,673	50,673	47,777	47,777
UNEMPLOYMENT INSURANCE	82140000	11,460	2,300	7,650	2,300	2,300
SOCIAL SECURITY/MEDICARE	82151000	87,822	100,109	87,696	101,158	101,158
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,685,444</b>	<b>1,823,769</b>	<b>1,657,790</b>	<b>1,894,697</b>	<b>1,894,697</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	9,872	10,013	10,592	10,108	10,108
MAINTENANCE -EQUIPMENT	82217000	2,958	5,000	2,510	3,500	3,500
MEMBERSHIPS	82220000	3,884	4,000	2,644	4,000	4,000
CASH SHORTAGES	82221010	-5	0	2	0	0
OFFICE EXPENSE	82222000	10,003	15,000	9,133	15,000	15,000
BOOKS & PERIODICALS	82222010	1,941	2,000	1,916	2,000	2,000
RECORD STORAGE CHARGES	82222015	806	1,030	680	556	556
POSTAGE AND FREIGHT	82222030	49,986	39,528	40,539	38,924	38,924
OFFSET PRINTING	82222040	9,628	12,164	6,345	9,000	9,000
COMPUTER HARD/SOFTWRE EXP	82222045	4,676	3,500	1,085	3,500	3,500
CONTRACTUAL SERVICES	82223045	0	2,460	2,460	2,460	2,460
CONSULTANT EXPENSE	82223060	36,905	40,000	35,044	40,000	40,000

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 152000 ASSESSOR

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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RENTS & LEASES - EQUIPMT	82225000	1,632	1,700	1,874	1,900	1,900
RENTS & LEASES - SOFTWARE	82225005	1,004	1,000	1,330	1,100	1,100
RENTS & LEASES - COMPUTER	82225015	5,764	9,193	10,533	20,746	20,746
PURCHASING CHARGES	82228200	688	968	968	949	949
IN-SERVICE TRAINING	82228465	7,915	10,000	6,077	8,500	8,500
MOTOR POOL SERVICE	82229000	6,005	11,160	10,123	6,100	6,100
TRAVEL AND EXPENSE	82229010	5,371	8,000	6,093	8,000	8,000
UTILITIES	82230000	17,146	21,500	17,406	18,500	18,500
Total SERVICES & SUPPLIES:		176,179	198,216	167,354	194,843	194,843
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	11,064	11,064
INFORMATION TECH SERVICES	82314050	271,116	341,293	428,012	378,033	378,033
IT MANAGED CONTRACTS	82314170	0	80,617	0	60,710	60,710
Total OTHER CHARGES:		271,116	421,910	428,012	449,807	449,807
Gross Expenditures:		2,132,739	2,443,895	2,253,156	2,539,347	2,539,347
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	17,685	18,210	18,192	17,573	17,573
Total INTRAFUND TRANSFERS:		17,685	18,210	18,192	17,573	17,573
Net Expenditures:		2,150,424	2,462,105	2,271,348	2,556,920	2,556,920
Unreimbursed Costs:		-1,219,393	-1,525,705	-1,323,611	-1,593,920	-1,593,920



State Controller Schedules  
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County of Kings  
Detail of Financing Sources and Financing Uses  
Governmental Funds

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
Acct						
INTERGOVERNMENTAL REVENUE						
ST AID-VOTING SYSTM REPLC	81522086	0	0	0	164,595	512,175
FED AID - HAVA	81538039	0	0	0	50,000	50,000
Total INTERGOVERNMENTAL REVENUE:		0	0	0	214,595	562,175
CHARGES FOR SERVICES						
ELECTION SVCS - PRIMARY	81604000	24,710	0	1,042	110,000	110,000
ELECTION SVCS - GENERAL	81604005	544	80,000	122,908	0	0
ELECTION SVCS - SPECIAL	81604010	51,652	10,000	0	5,000	5,000
Total CHARGES FOR SERVICES:		76,906	90,000	123,950	115,000	115,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	11,700	7,500	1,829	1,500	1,500
DATA REVENUE	81720095	1,623	1,500	2,186	2,850	2,850
Total MISCELLANEOUS REVENUES:		13,323	9,000	4,015	4,350	4,350
Total Revenues:		90,229	99,000	127,965	333,945	681,525
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	187,607	265,978	185,788	311,496	331,251
OVERTIME - OTHER PAYS	82110030	2,592	4,000	4,050	4,000	4,000
RETIREMENT	82120000	27,707	43,313	29,867	57,689	61,348
HEALTH INSURANCE	82130000	46,565	57,602	44,058	55,313	55,313
MGMT BENEFITS/LIFE INS	82130010	699	867	356	3,098	598
INSURANCE - WORKERS COMP	82131000	5,950	5,516	5,516	5,821	5,821
UNEMPLOYMENT INSURANCE	82140000	11,399	600	1,923	600	700
SOCIAL SECURITY/MEDICARE	82151000	13,729	20,347	13,906	23,829	25,341
Total SALARIES & EMP BENEFITS:		296,248	398,223	285,464	461,846	484,372
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,504	4,009	4,218	4,043	4,043
MAINTENANCE -EQUIPMENT	82217000	3,366	25,000	55,406	55,000	55,000
MEMBERSHIPS	82220000	250	250	200	2,500	2,500
CASH SHORTAGES	82221010	25	0	0	0	0
OFFICE EXPENSE	82222000	2,472	5,100	2,313	5,100	5,100
BOOKS & PERIODICALS	82222010	429	500	0	500	500
RECORD STORAGE CHARGES	82222015	44	190	2,244	1,969	1,969
POSTAGE AND FREIGHT	82222030	34,522	19,044	39,768	70,000	70,000
OFFSET PRINTING	82222040	26	2,854	340	4,000	4,000
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	0	30,692	30,692
CONTRACTUAL SERVICES	82223045	20,381	21,000	0	0	0

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

Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
HAVA EXPENDITURES	82223180	0	0	0	50,000	50,000
PUBS & LEGAL NOTICES	82224000	6,449	6,000	5,392	10,000	10,000
RENTS & LEASES - EQUIPMT	82225000	1,639	2,000	1,937	2,000	2,000
RENTS & LEASES - SOFTWARE	82225005	0	0	0	5,698	5,698
RENTS & LEASES - COMPUTER	82225015	371	0	0	5,313	5,313
RENTS & LEASES - S.I.&G.	82226000	575	950	575	2,000	2,000
PURCHASING CHARGES	82228200	1,652	2,036	2,036	2,051	2,051
ELECTION OFFICERS	82228340	14,977	24,000	14,326	30,000	30,000
ELECTION SERVICES & SUPPL	82228345	170,997	295,000	134,637	295,000	295,000
IN-SERVICE TRAINING	82228465	4,504	5,000	-386	5,000	5,000
DEMO & TRNG MAT & SER	82228485	0	1,000	0	1,000	1,000
MOTOR POOL SERVICE	82229000	126	150	959	1,300	1,300
TRAVEL AND EXPENSE	82229010	0	0	440	0	0
UTILITIES	82230000	11,755	14,500	11,933	12,650	12,650
Total SERVICES & SUPPLIES:		278,064	428,583	276,338	595,816	595,816
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	52,990	102,363	102,215	53,776	53,776
IT MANAGED CONTRACTS	82314170	40,534	44,219	46,000	44,219	44,219
Total OTHER CHARGES:		93,524	146,582	148,215	97,995	97,995
CAPITAL ASSETS						
VOTING SYSTEM	82440339	0	0	189,731	243,094	523,169
Total CAPITAL ASSETS:		0	0	189,731	243,094	523,169
Gross Expenditures:		667,836	973,388	899,748	1,398,751	1,701,352
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	12,124	12,480	12,471	12,048	12,048
Total INTRAFUND TRANSFERS:		12,124	12,480	12,471	12,048	12,048
Net Expenditures:		679,960	985,868	912,219	1,410,799	1,713,400
Unreimbursed Costs:		-589,731	-886,868	-784,254	-1,076,854	-1,031,875

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
 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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
TRIBAL MITIGATION FEES	81540021	900,000	900,000	900,000	900,000	900,000
Total INTERGOVERNMENTAL REVENUE:		900,000	900,000	900,000	900,000	900,000
Total Revenues:		900,000	900,000	900,000	900,000	900,000
OTHER FINANCING USES						
CONTRIBUTION TO GF-SHERIF	82610010	200,000	200,000	200,000	200,000	200,000
CONTRIBUTION TO FIRE FUND	82610040	700,000	700,000	700,000	700,000	700,000
Total OTHER FINANCING USES:		900,000	900,000	900,000	900,000	900,000
Gross Expenditures:		900,000	900,000	900,000	900,000	900,000
Unreimbursed Costs:		0	0	0	0	0

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County of Kings  
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Schedule 9 Adopted  
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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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LICENSES & PERMITS						
ENCROACHMENT PERMITS	81220030	14,956	19,000	10,165	10,000	10,000
Total LICENSES & PERMITS:		14,956	19,000	10,165	10,000	10,000
CHARGES FOR SERVICES						
DEVELOPERS FEES	81607070	15,705	15,500	16,025	28,000	28,000
FEES FOR SERVICES	81627010	1,048,041	1,000,000	1,003,154	1,000,000	1,000,000
Total CHARGES FOR SERVICES:		1,063,746	1,015,500	1,019,179	1,028,000	1,028,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	12,251	14,000	31,674	25,000	25,000
Total MISCELLANEOUS REVENUES:		12,251	14,000	31,674	25,000	25,000
Total Revenues:		1,090,953	1,048,500	1,061,018	1,063,000	1,063,000
OTHER CHARGES						
IGS CHG FOR BLDG MAINT	82314015	3,204,515	3,490,685	3,318,606	3,451,735	3,470,605
IGS CHG FOR SURVEYOR	82314025	246,472	242,743	220,877	192,354	192,354
CONT TO SJVWA	82314210	50,000	18,000	12,500	18,000	0
Total OTHER CHARGES:		3,500,987	3,751,428	3,551,983	3,662,089	3,662,959
OTHER FINANCING USES						
CONTRIBUTION TO ACO FUND	82610000	305,000	300,000	300,000	850,000	850,000
CONTRIBUTION TO ROAD FUND	82610020	0	500,000	500,000	100,000	100,000
CONTRIBUTION TO FIRE FUND	82610040	725,000	225,000	225,000	225,000	225,000
CONT TO KETTLEMAN WATER	82610080	150,000	150,000	150,000	150,000	150,000
CONTRIBUTION TO JAIL BOND	82610090	486,650	485,250	485,250	485,000	485,000
CONT TO HSA BLDG DEBT	82610100	0	414,977	414,977	500,000	500,000
Total OTHER FINANCING USES:		1,666,650	2,075,227	2,075,227	2,310,000	2,310,000
Gross Expenditures:		5,167,637	5,826,655	5,627,210	5,972,089	5,972,959
Unreimbursed Costs:		-4,076,684	-4,778,155	-4,566,192	-4,909,089	-4,909,959

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER CHARGES						
INDUSTRIAL PROMOTION	82312202	53,000	53,000	53,000	53,000	53,000
Total OTHER CHARGES:		53,000	53,000	53,000	53,000	53,000
Gross Expenditures:		53,000	53,000	53,000	53,000	53,000
Unreimbursed Costs:		-53,000	-53,000	-53,000	-53,000	-53,000

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County of Kings  
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Schedule 9 Adopted  
Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 0001  
Budget Unit: 220600 RADIO COMMUNICATIONS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID - 9-1-1 REIMBURSMT	81522019	4,516	6,000	0	6,000	6,000
CITIES-AVENAL LAW ENFORCE	81540007	80,187	91,277	86,605	101,484	106,433
Total INTERGOVERNMENTAL REVENUE:		84,703	97,277	86,605	107,484	112,433
CHARGES FOR SERVICES						
COMMUNICATION SERVICES	81603000	1,200	1,200	1,200	1,200	1,200
DISPATCHING - KC FIRE DPT	81603005	192,068	203,983	195,117	222,451	233,298
Total CHARGES FOR SERVICES:		193,268	205,183	196,317	223,651	234,498
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	30,443	35,840	35,840	34,964	34,964
Total MISCELLANEOUS REVENUES:		30,443	35,840	35,840	34,964	34,964
Total Revenues:		308,414	338,300	318,762	366,099	381,895
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	857,175	855,906	837,458	974,804	974,804
OVERTIME - OTHER PAYS	82110030	111,566	103,745	117,337	103,745	103,745
RETIREMENT	82120000	127,997	139,930	141,160	192,711	192,711
HEALTH INSURANCE	82130000	102,777	106,365	110,106	135,124	135,124
MGMT BENEFITS/LIFE INS	82130010	516	468	421	1,138	1,138
INSURANCE - WORKERS COMP	82131000	10,778	10,278	10,278	18,518	18,518
UNEMPLOYMENT INSURANCE	82140000	0	1,500	0	1,650	1,650
SOCIAL SECURITY/MEDICARE	82151000	69,821	65,338	68,486	71,095	71,095
Total SALARIES & EMP BENEFITS:		1,280,630	1,283,530	1,285,246	1,498,785	1,498,785
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	4,094	4,125	3,745	4,400	4,825
COMMUNICATIONS	82212000	10,393	17,299	13,290	17,972	17,972
RADIO COMMUNICATION	82212040	7,657	20,000	23,259	14,000	14,000
HOUSEHOLD EXPENSE	82214000	342	1,100	362	1,520	1,520
MAINTENANCE -EQUIPMENT	82217000	24,370	25,000	19,817	20,000	20,000
MAINTENANCE - S.I.&G.	82218000	0	0	24,373	25,000	25,000
MEMBERSHIPS	82220000	984	2,125	1,009	2,125	2,125
OFFICE EXPENSE	82222000	2,032	2,160	1,932	0	0
POSTAGE AND FREIGHT	82222030	103	107	0	0	0
OFFSET PRINTING	82222040	96	133	131	131	131
COMPUTER HARD/SOFTWRE EXP	82222045	2,898	3,500	0	11,936	11,936
OFFICE EQUIPMENT	82222050	0	0	0	2,000	2,000
PROF & SPEC SERVICES	82223000	0	11,250	9,760	16,500	16,500

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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RENTS & LEASES - EQUIPMT	82225000	921	1,140	983	3,441	4,711
RENTS & LEASES - COMPUTER	82225015	371	640	0	0	0
RENTS & LEASES - S.I.&G.	82226000	32,220	35,000	32,220	34,000	34,000
SPECIAL DEPT EXPENSE	82228000	0	0	0	500	500
PURCHASING CHARGES	82228200	1,433	847	847	897	897
MOTOR POOL SERVICE	82229000	1,965	12,640	15,769	11,000	18,000
TRAVEL AND EXPENSE	82229010	684	9,000	8,435	10,000	10,000
UTILITIES	82230000	14,724	23,300	18,020	19,000	22,300
Total SERVICES & SUPPLIES:		105,287	169,366	173,952	194,422	206,417
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	7,836	7,836
INFORMATION TECH SERVICES	82314050	10,322	14,990	14,987	19,136	19,136
Total OTHER CHARGES:		10,322	14,990	14,987	26,972	26,972
CAPITAL ASSETS						
REPEATERS	82440155	18,292	18,297	17,889	22,137	22,137
GENERATOR	82440236	11,701	0	0	0	0
Total CAPITAL ASSETS:		29,993	18,297	17,889	22,137	22,137
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	0	0	0
Total OTHER FINANCING USES:		0	0	0	0	0
Gross Expenditures:		1,426,232	1,486,183	1,492,074	1,742,316	1,754,311
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-66,199	-70,892	-67,504	-69,129	-69,129
COST APPLIED-ENERGY PROJ	82800010	12,710	13,083	13,074	12,630	12,630
Total INTRAFUND TRANSFERS:		-53,489	-57,809	-54,430	-56,499	-56,499
Net Expenditures:		1,372,743	1,428,374	1,437,644	1,685,817	1,697,812
Unreimbursed Costs:		-1,064,329	-1,090,074	-1,118,882	-1,319,718	-1,315,917





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County of Kings  
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Schedule 9 Adopted  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 157200 RECORDER

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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LICENSES & PERMITS						
MARRIAGE LICENSES	81260010	20,288	18,500	19,079	18,500	18,500
Total LICENSES & PERMITS:		20,288	18,500	19,079	18,500	18,500
CHARGES FOR SERVICES						
CLERKS FEES	81615000	4,470	4,900	4,140	4,500	4,500
RECORD MODERNIZATION FEES	81615015	23,913	40,000	40,000	30,084	30,084
RECORDING FEES	81615020	371,653	470,000	345,306	330,000	330,000
SEARCH & COPY FEES	81615030	107,676	95,000	121,711	115,000	115,000
VITAL & HEALTH STATS TRST	81615035	220	200	202	210	210
CLERK SERVICES	81615050	14,652	13,000	15,155	14,000	14,000
RECORDING SERVICES	81615055	4,162	5,000	2,466	4,000	4,000
MICROGRAPHIC SERVICES	81615065	0	20,000	16,363	21,636	21,636
OUTSIDE ACCESS IMAGES	81615090	53,806	55,000	77,843	72,000	72,000
Total CHARGES FOR SERVICES:		580,552	703,100	623,186	591,430	591,430
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	8,213	5,000	5,263	6,000	6,000
SSN TRUNCATION PROGRAM	81720085	0	34,500	34,500	30,084	30,084
Total MISCELLANEOUS REVENUES:		8,213	39,500	39,763	36,084	36,084
Total Revenues:		609,053	761,100	682,028	646,014	646,014
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	212,293	320,519	271,262	329,828	329,828
EXTRA HELP	82110020	5,198	0	0	0	0
OVERTIME - OTHER PAYS	82110030	684	400	1,057	400	400
RETIREMENT	82120000	32,301	52,197	43,993	61,086	61,086
HEALTH INSURANCE	82130000	48,787	59,773	57,484	74,145	74,145
MGMT BENEFITS/LIFE INS	82130010	945	1,279	1,075	1,057	1,057
INSURANCE - WORKERS COMP	82131000	13,100	17,269	17,269	27,617	27,617
UNEMPLOYMENT INSURANCE	82140000	10,146	800	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	15,239	24,519	19,099	25,232	25,232
Total SALARIES & EMP BENEFITS:		338,693	476,756	411,239	520,165	520,165
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,522	3,338	3,570	3,369	3,369
MAINTENANCE -EQUIPMENT	82217000	0	2,500	1,131	2,500	2,500
MEMBERSHIPS	82220000	530	700	685	700	700
CASH SHORTAGES	82221010	-389	0	-5	0	0
OFFICE EXPENSE	82222000	7,810	10,000	3,726	10,000	10,000

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Schedule 9 Adopted  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 157200 RECORDER

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
BOOKS & PERIODICALS	82222010	23,913	94,500	91,149	40,000	40,000
RECORD STORAGE CHARGES	82222015	49,906	57,220	47,364	45,824	45,824
POSTAGE AND FREIGHT	82222030	23,411	19,545	21,690	20,455	20,455
OFFSET PRINTING	82222040	7,764	3,560	11,518	2,197	2,197
COMPUTER HARD/SOFTWRE EXP	82222045	4,025	6,000	0	4,000	4,000
RENTS & LEASES - EQUIPMT	82225000	699	700	803	850	850
RENTS & LEASES - COMPUTER	82225015	0	3,198	3,382	7,575	7,575
PURCHASING CHARGES	82228200	483	1,010	1,010	1,004	1,004
IN-SERVICE TRAINING	82228465	2,778	4,000	1,466	4,000	4,000
MOTOR POOL SERVICE	82229000	0	100	0	100	100
UTILITIES	82230000	2,591	3,500	2,631	3,100	3,100
Total SERVICES & SUPPLIES:		126,043	209,871	190,120	145,674	145,674
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	3,688	3,688
INFORMATION TECH SERVICES	82314050	58,592	91,033	22,883	24,756	24,756
IT MANAGED CONTRACTS	82314170	0	0	0	21,636	21,636
Total OTHER CHARGES:		58,592	91,033	22,883	50,080	50,080
Gross Expenditures:		523,328	777,660	624,242	715,919	715,919
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	2,673	2,760	2,749	2,656	2,656
Total INTRAFUND TRANSFERS:		2,673	2,760	2,749	2,656	2,656
Net Expenditures:		526,001	780,420	626,991	718,575	718,575
Unreimbursed Costs:		83,052	-19,320	55,037	-72,561	-72,561

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 203100 PUBLIC GUARDIAN/VET S. O.

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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USE OF MONEY & PROPERTY						
AB 1018 INTEREST	81400005	500	250	0	150	150
Total USE OF MONEY & PROPERTY:		500	250	0	150	150
INTERGOVERNMENTAL REVENUE						
ST AID-VET SUBVENTION FND	81518000	75,955	72,000	71,294	72,000	72,000
Total INTERGOVERNMENTAL REVENUE:		75,955	72,000	71,294	72,000	72,000
CHARGES FOR SERVICES						
P.G. VETS LICENSE PLATES	81612000	2,997	6,000	6,219	6,000	6,000
P.G. NON-ROUTINE SERVICES	81612005	77,871	72,000	80,489	85,000	85,000
REP PAYEE FEES	81612015	46,582	45,500	46,024	45,500	45,500
ROUTINE SERVICES & STORAG	81612020	44,760	44,000	40,842	42,000	42,000
Total CHARGES FOR SERVICES:		172,210	167,500	173,574	178,500	178,500
Total Revenues:		248,665	239,750	244,868	250,650	250,650
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	558,468	609,897	597,008	611,373	611,373
EXTRA HELP	82110020	2,808	7,469	1,331	1,200	1,200
OVERTIME - OTHER PAYS	82110030	611	0	382	15,000	15,000
RETIREMENT	82120000	89,074	97,046	106,475	124,427	124,427
HEALTH INSURANCE	82130000	86,064	82,859	84,635	100,650	100,650
MGMT BENEFITS/LIFE INS	82130010	2,344	3,634	2,539	2,434	2,434
INSURANCE - WORKERS COMP	82131000	9,659	8,510	8,510	10,695	10,695
UNEMPLOYMENT INSURANCE	82140000	3,762	1,100	0	1,100	1,100
SOCIAL SECURITY/MEDICARE	82151000	40,954	45,838	43,481	46,770	46,770
Total SALARIES & EMP BENEFITS:		793,744	856,353	844,361	913,649	913,649
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,936	4,338	4,337	4,380	4,380
MAINTENANCE - S.I.&G.	82218000	0	14,000	9,107	0	0
MEMBERSHIPS	82220000	5,000	5,630	5,600	5,650	5,650
OFFICE EXPENSE	82222000	9,259	9,000	7,519	8,500	8,500
POSTAGE AND FREIGHT	82222030	6,316	6,035	5,025	5,092	5,092
OFFSET PRINTING	82222040	464	1,573	739	911	911
COMPUTER HARD/SOFTWRE EXP	82222045	335	0	0	0	0
OUTREACH EXPENSE	82223035	5,891	6,000	5,865	5,000	5,000
RENTS & LEASES - EQUIPMT	82225000	1,499	1,700	1,522	1,700	1,700
RENTS & LEASES - SOFTWARE	82225005	7,500	7,500	7,500	7,500	7,500
RENTS & LEASES - COMPUTER	82225015	3,335	3,555	3,663	10,604	10,604

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For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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PURCHASING CHARGES	82228200	331	498	498	504	504
MOTOR POOL SERVICE	82229000	9,306	17,000	14,147	15,000	15,000
TRAVEL AND EXPENSE	82229010	13,949	13,000	11,545	13,000	13,000
CLIENT VISITS	82229040	2,999	3,500	2,782	2,500	2,500
UTILITIES	82230000	9,420	12,000	9,562	11,000	11,000
Total SERVICES & SUPPLIES:		79,540	105,329	89,411	91,341	91,341
OTHER CHARGES						
FREEDOM MEMORIAL	82300057	318	1,500	212	750	750
LIABILITY CLAIM EXPENSE	82306000	0	0	0	5,071	5,071
INFORMATION TECH SERVICES	82314050	15,074	18,405	18,216	21,559	21,559
Total OTHER CHARGES:		15,392	19,905	18,428	27,380	27,380
Gross Expenditures:		888,676	981,587	952,200	1,032,370	1,032,370
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-361,404	-399,000	-453,152	-385,000	-385,000
COST APPLIED-ENERGY PROJ	82800010	9,715	-10,001	9,994	9,654	9,654
Total INTRAFUND TRANSFERS:		-351,689	-409,001	-443,158	-375,346	-375,346
Net Expenditures:		536,987	572,586	509,042	657,024	657,024
Unreimbursed Costs:		-288,322	-332,836	-264,174	-406,374	-406,374

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	385	250	1,273	500	500
Total USE OF MONEY & PROPERTY:		385	250	1,273	500	500
CHARGES FOR SERVICES						
ADVISOR REVENUES	81605015	8,400	8,400	8,400	8,400	8,400
LAW LIBRARY	81624000	77,368	75,000	79,030	85,000	85,000
Total CHARGES FOR SERVICES:		85,768	83,400	87,430	93,400	93,400
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	200	30,118	200	200
Total MISCELLANEOUS REVENUES:		0	200	30,118	200	200
Total Revenues:		86,153	83,850	118,821	94,100	94,100
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	34,399	35,632	35,643	35,643	35,643
OVERTIME - OTHER PAYS	82110030	482	700	651	700	700
RETIREMENT	82120000	5,211	5,803	5,910	6,601	6,601
HEALTH INSURANCE	82130000	5,027	5,278	5,027	5,206	5,206
MGMT BENEFITS/LIFE INS	82130010	29	31	29	31	31
INSURANCE - WORKERS COMP	82131000	265	198	198	190	190
UNEMPLOYMENT INSURANCE	82140000	0	80	0	80	80
SOCIAL SECURITY/MEDICARE	82151000	2,387	2,726	2,500	2,727	2,727
Total SALARIES & EMP BENEFITS:		47,800	50,448	49,958	51,178	51,178
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	328	668	667	339	339
MEMBERSHIPS	82220000	0	90	0	90	90
OFFICE EXPENSE	82222000	684	800	697	800	800
BOOKS & PERIODICALS	82222010	14,016	19,000	17,687	30,000	30,000
POSTAGE AND FREIGHT	82222030	12	13	17	13	13
COMPUTER HARD/SOFTWRE EXP	82222045	322	322	0	2,923	2,923
LEGAL EXPENSES	82223005	0	150	0	150	150
RENTS & LEASES - COMPUTER	82225015	0	636	774	1,145	1,145
PURCHASING CHARGES	82228200	106	99	99	111	111
Total SERVICES & SUPPLIES:		15,468	21,778	19,941	35,571	35,571
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	369	369

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Schedule 9 Adopted  
 Function: PUBLIC SAFETY  
 Fund: LAW LIBRARY - 4300  
 Budget Unit: 210200 LAW LIBRARY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INFORMATION TECH SERVICES	82314050	1,633	1,925	1,925	2,522	2,522
Total OTHER CHARGES:		1,633	1,925	1,925	2,891	2,891
Gross Expenditures:		64,901	74,151	71,824	89,640	89,640
Unreimbursed Costs:		21,252	9,699	46,997	4,460	4,460

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Schedule 9 Adopted  
 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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>FINES AND FORFEITS</b>						
CIVIL PENALTIES	81310045	0	3,000	6,100	4,500	4,500
COURT ALCOHOL PROGRAM	81310115	25,000	25,000	25,000	25,000	25,000
WORKERS' COMP FINES	81310120	600	1,500	1,175	2,000	2,000
<b>Total FINES AND FORFEITS:</b>		<b>25,600</b>	<b>29,500</b>	<b>32,275</b>	<b>31,500</b>	<b>31,500</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
DMV \$2 SURCHARGE	81503030	211,957	219,000	216,539	225,000	225,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,601,084	1,482,068	1,655,871	1,663,285	1,663,285
COPS GRANT	81521000	60,950	65,000	60,686	65,000	65,000
ST AID - JUVENILE COURT	81522014	56,211	56,211	56,211	56,211	56,211
FED AID - VOCA	81538046	1,712	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,931,914</b>	<b>1,822,279</b>	<b>1,989,307</b>	<b>2,009,496</b>	<b>2,009,496</b>
<b>CHARGES FOR SERVICES</b>						
RECORDING FEES	81615020	0	7,500	0	7,500	7,500
BAD CHECK RECOVERY FEES	81622005	1,362	2,500	2,506	2,500	2,500
<b>Total CHARGES FOR SERVICES:</b>		<b>1,362</b>	<b>10,000</b>	<b>2,506</b>	<b>10,000</b>	<b>10,000</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	1,367	10,000	3,382	5,000	5,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>1,367</b>	<b>10,000</b>	<b>3,382</b>	<b>5,000</b>	<b>5,000</b>
<b>OTHER FINANCING SOURCES</b>						
REVENUE TRANSFER IN	81810000	7,624	100,000	0	100,000	100,000
<b>Total OTHER FINANCING SOURCES:</b>		<b>7,624</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Revenues:</b>		<b>1,967,867</b>	<b>1,971,779</b>	<b>2,027,470</b>	<b>2,155,996</b>	<b>2,155,996</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	2,928,467	3,384,544	3,147,209	3,362,273	3,439,337
EXTRA HELP	82110020	69,520	56,250	66,846	75,000	75,000
OVERTIME - OTHER PAYS	82110030	35,510	66,648	86,327	60,000	60,000
RETIREMENT	82120000	527,059	643,466	627,069	755,314	769,587
HEALTH INSURANCE	82130000	410,289	438,721	438,822	484,373	498,297
MGMT BENEFITS/LIFE INS	82130010	20,588	19,232	22,615	22,033	22,149
INSURANCE - WORKERS COMP	82131000	143,876	144,234	157,063	169,338	169,338
UNEMPLOYMENT INSURANCE	82140000	0	4,050	628	4,100	4,200
SOCIAL SECURITY/MEDICARE	82151000	178,120	222,316	193,355	217,697	223,592
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>4,313,429</b>	<b>4,979,461</b>	<b>4,739,934</b>	<b>5,150,128</b>	<b>5,261,500</b>

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	4,526	7,844	3,831	7,844	7,844
UNIFORM ALLOWANCE	82211010	4,126	3,850	4,126	3,850	3,850
COMMUNICATIONS	82212000	45,847	61,737	47,222	58,713	58,713
JURY & WITNESS EXPENSE	82216000	21,689	40,000	45,230	30,000	30,000
EXTRADITION	82216010	6,855	1,000	6,687	6,000	6,000
MAINTENANCE -EQUIPMENT	82217000	8,702	10,980	10,075	10,980	10,980
MAINTENANCE - S.I.&G.	82218000	600	2,000	2,495	2,000	2,000
MEMBERSHIPS	82220000	15,951	15,184	14,755	15,184	15,184
OFFICE EXPENSE	82222000	42,005	46,457	32,237	40,000	40,000
BOOKS & PERIODICALS	82222010	13,468	14,870	17,766	14,870	14,870
RECORD STORAGE CHARGES	82222015	767	672	909	507	507
POSTAGE AND FREIGHT	82222030	5,899	5,103	5,139	5,268	5,268
OFFSET PRINTING	82222040	783	1,843	378	429	429
COMPUTER HARD/SOFTWRE EXP	82222045	19,020	39,899	29,136	56,731	56,731
OFFICE EQUIPMENT	82222050	2,117	7,600	10,680	7,600	7,600
PROF & SPEC SERVICES	82223000	0	5,400	0	0	0
LITIGATION EXPENSE	82223010	80,035	78,000	83,410	78,000	78,000
RESEARCH SERVICES	82223030	1,505	1,700	1,567	1,700	1,700
MED DENTAL & LAB SVCS	82223075	47,191	55,500	53,900	55,500	55,500
LAB SERVICES	82223076	77,119	188,000	107,593	180,000	180,000
REPORTING & TRANSCRIBING	82223110	8,559	10,500	11,849	9,000	9,000
RENTS & LEASES - EQUIPMT	82225000	18,494	17,712	14,367	17,712	17,712
RENTS & LEASES - SOFTWARE	82225005	10,672	119,840	9,515	84,140	84,140
RENTS & LEASES - COMPUTER	82225015	12,469	4,793	4,963	45,572	45,572
SPECIAL DEPT EXPENSE	82228000	43,724	50,000	26,179	50,000	50,000
PURCHASING CHARGES	82228200	3,405	5,286	5,286	5,633	5,633
IN-SERVICE TRAINING	82228465	23,332	21,000	13,823	0	0
TRAINING & TRAVEL-DAI	82228466	0	35,500	35,657	0	0
SPECIAL FUND REIMBURSEMNT	82228500	968	5,000	1,739	5,000	5,000
MOTOR POOL SERVICE	82229000	51,674	116,024	91,254	78,000	78,000
TRAVEL AND EXPENSE	82229010	61,718	35,500	39,292	84,000	84,000
IN COUNTY TRAVEL	82229030	506	2,500	3,097	0	0
UTILITIES	82230000	39,736	49,000	40,339	43,000	43,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>673,462</b>	<b>1,060,294</b>	<b>774,496</b>	<b>997,233</b>	<b>997,233</b>
OTHER CHARGES						
LOAN PRINCIPAL REPAYMNTS	82302100	5,288	0	7,482	10,000	10,000
INTEREST EXPENSE	82305100	215	0	288	400	400
LIABILITY CLAIM EXPENSE	82306000	0	0	0	24,782	24,782
INFORMATION TECH SERVICES	82314050	182,043	372,890	370,104	167,232	167,232
IT MANAGED CONTRACTS	82314170	82,238	65,438	65,438	41,700	41,700
<b>Total OTHER CHARGES:</b>		<b>269,784</b>	<b>438,328</b>	<b>443,312</b>	<b>244,114</b>	<b>244,114</b>



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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
-----	Acct	-----	-----	-----	-----	-----
CAPITAL ASSETS						
FIREARMS	82440207	0	6,020	14,552	0	0
Total CAPITAL ASSETS:		0	6,020	14,552	0	0
Gross Expenditures:		5,256,675	6,484,103	5,972,294	6,391,475	6,502,847
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-26,329	-120,311	-10,333	-98,940	-98,940
COST APPLIED-ENERGY PROJ	82800010	40,984	42,189	42,158	40,726	40,726
Total INTRAFUND TRANSFERS:		14,655	-78,122	31,825	-58,214	-58,214
Net Expenditures:		5,271,330	6,405,981	6,004,119	6,333,261	6,444,633
Unreimbursed Costs:		-3,303,463	-4,434,202	-3,976,649	-4,177,265	-4,288,637

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
FED AID - VOCA	81538046	0	192,000	215,819	175,000	175,000
Total INTERGOVERNMENTAL REVENUE:		0	192,000	215,819	175,000	175,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	9,600	9,265	8,750	8,750
Total OTHER FINANCING SOURCES:		0	9,600	9,265	8,750	8,750
Total Revenues:		0	201,600	225,084	183,750	183,750
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	0	66,072	52,745	65,471	65,471
EXTRA HELP	82110020	0	0	0	14,445	14,445
OVERTIME - OTHER PAYS	82110030	0	2,415	0	5,336	5,336
RETIREMENT	82120000	0	16,924	11,908	20,469	20,469
HEALTH INSURANCE	82130000	0	2,639	1,887	2,603	2,603
MGMT BENEFITS/LIFE INS	82130010	0	16	33	30	30
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	0	2,536	1,991	2,525	2,525
Total SALARIES & EMP BENEFITS:		0	90,702	68,564	110,979	110,979
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	0	1,615	4,155	1,615	1,615
MEMBERSHIPS	82220000	0	340	290	640	640
OFFICE EXPENSE	82222000	0	2,800	13,868	5,235	5,235
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	977	977
PROF & SPEC SERVICES	82223000	0	0	0	13,581	13,581
AUDITING & ACCOUNTING	82223040	0	0	3,010	0	0
SERVICE/THERAPY K-9	82228631	0	9,500	9,500	0	0
ANIMAL EXPENSES	82228632	0	5,897	10,258	3,217	3,217
MOTOR POOL SERVICE	82229000	0	3,104	4,187	3,104	3,104
TRAVEL AND EXPENSE	82229010	0	20,313	22,865	19,402	19,402
Total SERVICES & SUPPLIES:		0	43,569	68,133	47,771	47,771
CAPITAL ASSETS						
SPORT UTILITY VEHICLE	82440074	0	40,186	46,148	0	0
LAPTOP/DOCKING STATION	82440112	0	5,011	6,428	0	0
VIDEO SYSTEM	82440535	0	22,132	18,381	25,000	25,000
Total CAPITAL ASSETS:		0	67,329	70,957	25,000	25,000
Gross Expenditures:		0	201,600	207,654	183,750	183,750
Unreimbursed Costs:		0	0	17,430	0	0

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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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - CCCJ VICTIM ASST	81522011	296,796	291,447	277,837	330,634	330,634
Total INTERGOVERNMENTAL REVENUE:		296,796	291,447	277,837	330,634	330,634
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	4,761	0	0	0	0
Total MISCELLANEOUS REVENUES:		4,761	0	0	0	0
Total Revenues:		301,557	291,447	277,837	330,634	330,634
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	145,554	170,384	168,612	195,098	195,098
EXTRA HELP	82110020	8,247	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,036	2,500	1,124	2,500	2,500
RETIREMENT	82120000	22,268	27,749	27,722	36,132	36,132
HEALTH INSURANCE	82130000	26,370	29,888	28,465	32,184	32,184
MGMT BENEFITS/LIFE INS	82130010	440	489	451	505	505
INSURANCE - WORKERS COMP	82131000	12,341	3,636	3,636	1,573	1,573
UNEMPLOYMENT INSURANCE	82140000	0	350	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	10,784	13,034	12,347	14,925	14,925
Total SALARIES & EMP BENEFITS:		227,040	248,030	242,357	283,317	283,317
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,662	5,789	5,711	5,405	5,405
HOUSEHOLD EXPENSE	82214000	827	384	408	384	384
MEMBERSHIPS	82220000	0	160	0	160	160
OFFICE EXPENSE	82222000	23,240	1,206	7,494	2,948	2,948
BOOKS & PERIODICALS	82222010	633	0	333	0	0
RECORD STORAGE CHARGES	82222015	115	0	0	0	0
POSTAGE AND FREIGHT	82222030	2,009	1,396	2,703	2,311	2,311
OFFSET PRINTING	82222040	1,377	2,374	1,723	1,859	1,859
COMPUTER HARD/SOFTWRE EXP	82222045	8,057	0	57	0	0
AUDITING & ACCOUNTING	82223040	3,080	3,080	3,080	3,080	3,080
RENTS & LEASES - EQUIPMT	82225000	1,336	1,344	1,445	1,344	1,344
RENTS & LEASES - COMPUTER	82225015	0	0	0	4,221	4,221
PURCHASING CHARGES	82228200	74	119	119	120	120
MOTOR POOL SERVICE	82229000	1,891	3,122	2,616	3,000	3,000
TRAVEL AND EXPENSE	82229010	6,059	1,500	1,396	1,304	1,304
UTILITIES	82230000	3,380	4,500	3,432	3,800	3,800
Total SERVICES & SUPPLIES:		56,740	24,974	30,517	29,936	29,936

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

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,996	2,996
INFORMATION TECH SERVICES	82314050	9,528	14,854	14,851	19,068	19,068
Total OTHER CHARGES:		9,528	14,854	14,851	22,064	22,064
Gross Expenditures:		293,308	287,858	287,725	335,317	335,317
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	3,486	3,589	3,586	3,464	3,464
Total INTRAFUND TRANSFERS:		3,486	3,589	3,586	3,464	3,464
Net Expenditures:		296,794	291,447	291,311	338,781	338,781
Unreimbursed Costs:		4,763	0	-13,474	-8,147	-8,147

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

Schedule 9 Adopted  
 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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	95,515	190,182	186,639	169,700	344,439
Total INTERGOVERNMENTAL REVENUE:		95,515	190,182	186,639	169,700	344,439
Total Revenues:		95,515	190,182	186,639	169,700	344,439
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	71,255	130,454	126,851	154,117	231,181
EXTRA HELP	82110020	0	14,445	12,752	11,235	11,235
OVERTIME - OTHER PAYS	82110030	1,264	1,500	0	2,500	2,500
RETIREMENT	82120000	12,010	21,244	20,178	36,856	51,129
HEALTH INSURANCE	82130000	2,514	9,761	10,957	14,093	28,017
MGMT BENEFITS/LIFE INS	82130010	88	172	1,363	2,671	2,787
INSURANCE - WORKERS COMP	82131000	2,825	2,377	2,377	877	877
UNEMPLOYMENT INSURANCE	82140000	94	250	2,338	250	350
SOCIAL SECURITY/MEDICARE	82151000	5,466	9,979	9,823	9,316	15,211
Total SALARIES & EMP BENEFITS:		95,516	190,182	186,639	231,915	343,287
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,152	1,152
Total OTHER CHARGES:		0	0	0	1,152	1,152
Gross Expenditures:		95,516	190,182	186,639	233,067	344,439
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	0	0	-63,367	0
Total INTRAFUND TRANSFERS:		0	0	0	-63,367	0
Net Expenditures:		95,516	190,182	186,639	169,700	344,439
Unreimbursed Costs:		-1	0	0	0	0

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Governmental Funds

Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	717,404	900,000	948,955	1,052,561	1,052,561
Total INTERGOVERNMENTAL REVENUE:		717,404	900,000	948,955	1,052,561	1,052,561
Total Revenues:		717,404	900,000	948,955	1,052,561	1,052,561
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	594,488	636,035	640,750	677,909	677,909
OVERTIME - OTHER PAYS	82110030	30,695	25,000	63,451	25,000	25,000
RETIREMENT	82120000	117,071	140,017	148,351	174,996	174,996
HEALTH INSURANCE	82130000	66,924	67,662	80,531	90,973	90,973
MGMT BENEFITS/LIFE INS	82130010	4,170	4,236	5,210	4,330	4,330
INSURANCE - WORKERS COMP	82131000	14,034	12,587	12,587	14,861	14,861
UNEMPLOYMENT INSURANCE	82140000	0	800	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	31,049	32,260	34,395	37,151	37,151
Total SALARIES & EMP BENEFITS:		858,431	918,597	985,275	1,026,020	1,026,020
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	1,650	1,650	1,650	1,650	1,650
COMMUNICATIONS	82212000	6,042	5,943	5,106	3,032	3,032
JURY & WITNESS EXPENSE	82216000	0	1,000	0	1,000	1,000
MEMBERSHIPS	82220000	1,644	1,791	1,149	1,791	1,791
OFFICE EXPENSE	82222000	8	500	0	500	500
LITIGATION EXPENSE	82223010	10,399	500	0	500	500
PURCHASING CHARGES	82228200	192	169	169	187	187
IN-SERVICE TRAINING	82228465	0	1,500	0	0	0
MOTOR POOL SERVICE	82229000	12,275	20,976	18,145	22,000	22,000
TRAVEL AND EXPENSE	82229010	2,539	5,000	2,646	3,000	3,000
Total SERVICES & SUPPLIES:		34,749	39,029	28,865	33,660	33,660
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	3,688	3,688
INFORMATION TECH SERVICES	82314050	6,794	7,977	7,975	10,190	10,190
Total OTHER CHARGES:		6,794	7,977	7,975	13,878	13,878
Gross Expenditures:		899,974	965,603	1,022,115	1,073,558	1,073,558
Unreimbursed Costs:		-182,570	-65,603	-73,160	-20,997	-20,997

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Schedule 9 Adopted  
 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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
FED AID - VAWA GRANT	81538037	218,000	218,000	202,545	202,545	202,545
Total INTERGOVERNMENTAL REVENUE:		218,000	218,000	202,545	202,545	202,545
Total Revenues:		218,000	218,000	202,545	202,545	202,545
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	224,632	241,637	216,728	226,570	226,570
OVERTIME - OTHER PAYS	82110030	0	4,000	10,711	4,000	4,000
RETIREMENT	82120000	37,683	51,423	49,262	58,340	58,340
HEALTH INSURANCE	82130000	17,476	18,246	13,988	12,168	12,168
MGMT BENEFITS/LIFE INS	82130010	137	155	2,111	2,687	2,687
INSURANCE - WORKERS COMP	82131000	5,753	3,833	3,833	4,871	4,871
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	11,934	12,771	11,502	12,461	12,461
Total SALARIES & EMP BENEFITS:		297,615	332,365	308,135	321,397	321,397
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	550	550	550	550	550
COMMUNICATIONS	82212000	1,856	2,115	2,099	1,348	1,348
JURY & WITNESS EXPENSE	82216000	0	200	0	200	200
MEMBERSHIPS	82220000	548	442	383	442	442
OFFICE EXPENSE	82222000	0	250	309	250	250
AUDITING & ACCOUNTING	82223040	3,080	3,080	3,080	3,080	3,080
PURCHASING CHARGES	82228200	97	89	89	67	67
IN-SERVICE TRAINING	82228465	370	500	225	0	0
MOTOR POOL SERVICE	82229000	3,789	5,160	9,095	8,500	8,500
TRAVEL AND EXPENSE	82229010	1,056	1,500	2,783	2,000	2,000
Total SERVICES & SUPPLIES:		11,346	13,886	18,613	16,437	16,437
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	3,270	3,124	3,123	3,963	3,963
Total OTHER CHARGES:		3,270	3,124	3,123	3,963	3,963
Gross Expenditures:		312,231	349,375	329,871	341,797	341,797
Unreimbursed Costs:		-94,231	-131,375	-127,326	-139,252	-139,252

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>INTERGOVERNMENTAL REVENUE</b>						
WORKERS' COMP FRAUD GRANT	81522010	263,875	263,912	241,572	201,633	201,633
DA - AUTO INS FRAUD GRANT	81522024	105,000	87,449	69,209	67,210	67,210
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>368,875</b>	<b>351,361</b>	<b>310,781</b>	<b>268,843</b>	<b>268,843</b>
<b>Total Revenues:</b>		<b>368,875</b>	<b>351,361</b>	<b>310,781</b>	<b>268,843</b>	<b>268,843</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	253,303	202,816	191,789	122,340	122,340
OVERTIME - OTHER PAYS	82110030	0	7,000	0	7,067	7,067
RETIREMENT	82120000	45,209	57,527	37,884	39,284	39,284
HEALTH INSURANCE	82130000	12,659	14,460	11,907	14,261	14,261
MGMT BENEFITS/LIFE INS	82130010	118	31	125	63	63
INSURANCE - WORKERS COMP	82131000	21,063	28,992	16,163	43,678	43,678
UNEMPLOYMENT INSURANCE	82140000	0	300	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	11,993	5,445	6,207	4,412	4,412
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>344,345</b>	<b>316,571</b>	<b>264,075</b>	<b>231,305</b>	<b>231,305</b>
<b>SERVICES &amp; SUPPLIES</b>						
UNIFORM ALLOWANCE	82211010	825	1,100	825	1,100	1,100
COMMUNICATIONS	82212000	2,114	2,315	1,576	2,128	2,128
JURY & WITNESS EXPENSE	82216000	0	500	0	500	500
MEMBERSHIPS	82220000	380	747	287	747	747
OFFICE EXPENSE	82222000	88	1,000	716	1,000	1,000
LITIGATION EXPENSE	82223010	1,705	2,500	1,705	2,500	2,500
AUDITING & ACCOUNTING	82223040	5,720	6,160	5,720	6,160	6,160
PURCHASING CHARGES	82228200	147	185	186	151	151
IN-SERVICE TRAINING	82228465	2,187	1,750	2,303	0	0
MOTOR POOL SERVICE	82229000	1,527	9,870	9,871	10,650	10,650
TRAVEL AND EXPENSE	82229010	7,124	5,500	5,556	7,250	7,250
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>21,817</b>	<b>31,627</b>	<b>28,745</b>	<b>32,186</b>	<b>32,186</b>
<b>OTHER CHARGES</b>						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,383	1,383
ADMINISTRATIVE ALLOCATION	82314000	0	0	14,799	0	0
INFORMATION TECH SERVICES	82314050	2,712	3,163	3,163	3,969	3,969
<b>Total OTHER CHARGES:</b>		<b>2,712</b>	<b>3,163</b>	<b>17,962</b>	<b>5,352</b>	<b>5,352</b>
<b>Gross Expenditures:</b>		<b>368,874</b>	<b>351,361</b>	<b>310,782</b>	<b>268,843</b>	<b>268,843</b>
<b>Unreimbursed Costs:</b>		<b>1</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>



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Schedule 9 Adopted  
 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	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - MANDATED	81522020	200,790	175,671	196,210	203,428	203,428
Total INTERGOVERNMENTAL REVENUE:		200,790	175,671	196,210	203,428	203,428
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	167	250	97	250	250
Total MISCELLANEOUS REVENUES:		167	250	97	250	250
Total Revenues:		200,957	175,921	196,307	203,678	203,678
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	125,516	103,275	109,842	105,513	105,513
OVERTIME - OTHER PAYS	82110030	7,104	3,437	8,658	3,500	3,500
RETIREMENT	82120000	29,836	26,400	35,819	36,229	36,229
HEALTH INSURANCE	82130000	14,179	13,569	12,292	12,081	12,081
MGMT BENEFITS/LIFE INS	82130010	29	23	18	47	47
INSURANCE - WORKERS COMP	82131000	4,609	4,093	4,093	4,929	4,929
UNEMPLOYMENT INSURANCE	82140000	0	150	0	150	150
SOCIAL SECURITY/MEDICARE	82151000	4,842	3,955	3,634	3,107	3,107
Total SALARIES & EMP BENEFITS:		186,115	154,902	174,356	165,556	165,556
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	550	550	550	550	550
COMMUNICATIONS	82212000	3,060	2,228	1,662	674	674
JURY & WITNESS EXPENSE	82216000	0	500	0	500	500
EXTRADITION	82216010	0	1,000	0	1,000	1,000
MEMBERSHIPS	82220000	0	80	0	80	80
OFFICE EXPENSE	82222000	0	200	0	200	200
PURCHASING CHARGES	82228200	57	52	52	90	90
IN-SERVICE TRAINING	82228465	0	500	0	0	0
MOTOR POOL SERVICE	82229000	6,417	11,125	10,099	11,000	11,000
TRAVEL AND EXPENSE	82229010	362	2,000	734	1,000	1,000
UTILITIES	82230000	338	500	343	400	400
Total SERVICES & SUPPLIES:		10,784	18,735	13,440	15,494	15,494
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	922	922
INFORMATION TECH SERVICES	82314050	1,633	1,925	1,925	2,488	2,488
Total OTHER CHARGES:		1,633	1,925	1,925	3,410	3,410
Gross Expenditures:		198,532	175,562	189,721	184,460	184,460

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Schedule 9 Adopted  
 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	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	349	359	359	346	346
Total INTRAFUND TRANSFERS:		349	359	359	346	346
Net Expenditures:		198,881	175,921	190,080	184,806	184,806
Unreimbursed Costs:		2,076	0	6,227	18,872	18,872

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
LICENSES & PERMITS						
GUN & EXPLOSIVE PERMITS	81260000	32,153	31,000	30,340	30,000	30,000
Total LICENSES & PERMITS:		32,153	31,000	30,340	30,000	30,000
INTERGOVERNMENTAL REVENUE						
ST AID-PUBLIC SAFETY SVCS	81520010	840,388	777,918	869,145	876,911	876,911
ST AID - PEACE OFF TRNG	81522022	13,601	20,000	22,924	21,000	31,000
Total INTERGOVERNMENTAL REVENUE:		853,989	797,918	892,069	897,911	907,911
CHARGES FOR SERVICES						
CIVIL PROCESS SERVICES	81611000	58,952	65,000	59,149	57,000	57,000
SHERIFF'S LETTER FEES	81614010	395	550	339	500	500
FINGERPRINTING	81614030	14,566	15,000	18,461	16,000	16,000
REPORT FEES	81614035	588	700	682	675	675
REPOSSESSIONS	81614040	547	700	748	700	700
SO-RECORDS BACKGRND CHK	81614045	1,332	2,000	691	1,000	1,000
NSF CHECK FEES	81622020	50	50	0	0	0
MISCELLANEOUS SERVICES	81626020	11,141	10,000	9,518	10,000	10,000
AFTER HOURS RECORDS	81628035	11,517	11,517	11,517	11,517	11,517
Total CHARGES FOR SERVICES:		99,088	105,517	101,105	97,392	97,392
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	18,133	10,500	27,126	12,500	12,500
Total MISCELLANEOUS REVENUES:		18,133	10,500	27,126	12,500	12,500
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	40,589	38,500	47,000	50,000	50,000
Total OTHER FINANCING SOURCES:		40,589	38,500	47,000	50,000	50,000
Total Revenues:		1,043,952	983,435	1,097,640	1,087,803	1,097,803
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	948,412	1,033,154	1,002,785	1,061,540	1,061,540
EXTRA HELP	82110020	0	0	7,488	0	0
OVERTIME - OTHER PAYS	82110030	74,480	78,533	95,522	80,000	80,000
RETIREMENT	82120000	197,526	231,587	235,063	285,209	285,209
HEALTH INSURANCE	82130000	178,022	182,350	171,033	202,250	202,250
MGMT BENEFITS/LIFE INS	82130010	5,191	6,367	5,166	7,080	7,080
INSURANCE - WORKERS COMP	82131000	197,762	139,075	139,075	94,721	94,721
UNEMPLOYMENT INSURANCE	82140000	0	1,700	17,100	1,700	1,700

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SOCIAL SECURITY/MEDICARE	82151000	51,249	62,415	55,474	56,109	56,109
Total SALARIES & EMP BENEFITS:		1,652,642	1,735,181	1,728,706	1,788,609	1,788,609
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	27,050	47,750	35,890	45,000	45,000
UNIFORM ALLOWANCE	82211010	5,601	6,150	5,474	5,600	5,600
COMMUNICATIONS	82212000	15,276	16,000	19,306	16,451	18,499
HOUSEHOLD EXPENSE	82214000	579	600	429	600	600
MAINTENANCE -EQUIPMENT	82217000	6,641	14,000	3,775	14,000	14,000
MAINTENANCE - S.I.&G.	82218000	0	0	6,585	0	0
MEMBERSHIPS	82220000	7,346	8,550	7,551	9,075	9,075
OFFICE EXPENSE	82222000	21,916	25,200	19,768	0	0
BOOKS & PERIODICALS	82222010	86	350	126	350	350
RECORD STORAGE CHARGES	82222015	4,578	4,539	4,433	4,411	4,411
POSTAGE AND FREIGHT	82222030	11,388	10,879	11,086	10,700	11,350
OFFSET PRINTING	82222040	639	1,283	929	910	910
COMPUTER HARD/SOFTWRE EXP	82222045	2,766	21,472	760	50,000	50,000
OFFICE EQUIPMENT	82222050	0	0	0	30,000	30,000
PROF & SPEC SERVICES	82223000	47,458	30,000	63,450	56,000	56,000
RENTS & LEASES - EQUIPMT	82225000	15,644	23,704	15,966	40,304	40,304
RENTS & LEASES - COMPUTER	82225015	3,746	3,273	4,180	0	0
SPECIAL DEPT EXPENSE	82228000	0	500	165	750	750
PERSONNEL TESTING	82228120	27,758	25,000	26,983	25,000	30,000
PURCHASING CHARGES	82228200	1,722	5,377	5,377	3,473	3,473
IN-SERVICE TRAINING	82228465	19,179	32,000	21,621	0	0
IN-SERVICE TRAINING POST	82228480	58,446	77,000	57,886	0	0
DEMO & TRNG MAT & SER	82228485	13,850	16,900	9,507	17,000	17,000
SPECIAL FUND REIMBURSEMNT	82228500	0	250	0	0	0
MOTOR POOL SERVICE	82229000	18,341	30,304	23,950	26,000	26,000
TRAVEL AND EXPENSE	82229010	26,714	26,000	29,939	165,184	165,184
UTILITIES	82230000	50,229	66,500	46,476	45,000	50,000
Total SERVICES & SUPPLIES:		386,953	493,581	421,612	565,808	578,506
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	8,297	8,297
INFORMATION TECH SERVICES	82314050	119,404	150,755	146,387	112,041	112,041
IT MANAGED CONTRACTS	82314170	249,409	259,402	254,928	248,138	263,138
Total OTHER CHARGES:		368,813	410,157	401,315	368,476	383,476
Gross Expenditures:		2,408,408	2,638,919	2,551,633	2,722,893	2,750,591
INTRAFUND TRANSFERS						

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 220000 SHERIFF

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
COST APPLIED-ENERGY PROJ	82800010	51,808	53,331	53,292	44,471	44,471
Total INTRAFUND TRANSFERS:		51,808	53,331	53,292	44,471	44,471
Net Expenditures:		2,460,216	2,692,250	2,604,925	2,767,364	2,795,062
Unreimbursed Costs:		-1,416,264	-1,708,815	-1,507,285	-1,679,561	-1,697,259

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County of Kings  
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Schedule 9 Adopted  
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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	58,289	30,000	55,480	70,000	70,000
Total OTHER FINANCING SOURCES:		58,289	30,000	55,480	70,000	70,000
Total Revenues:		58,289	30,000	55,480	70,000	70,000
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	0	1,000	0	1,000	1,000
MAINTENANCE -EQUIPMENT	82217000	1,825	4,000	0	4,000	4,000
OFFICE EXPENSE	82222000	521	4,000	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	47,722	20,000	55,480	60,000	60,000
OFFICE EQUIPMENT	82222050	0	0	0	4,000	4,000
SPECIAL DEPT EXPENSE	82228000	168	1,000	0	1,000	1,000
TRAVEL AND EXPENSE	82229010	745	0	0	0	0
Total SERVICES & SUPPLIES:		50,981	30,000	55,480	70,000	70,000
OTHER CHARGES						
IT MANAGED CONTRACTS	82314170	7,308	0	0	0	0
Total OTHER CHARGES:		7,308	0	0	0	0
Gross Expenditures:		58,289	30,000	55,480	70,000	70,000
Unreimbursed Costs:		0	0	0	0	0

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

Schedule 9 Adopted  
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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
CITIES - CITY OF CORCORAN	81540008	2,751	6,574	4,357	0	0
CITIES - CITY OF LEMOORE	81540009	3,177	7,957	5,273	0	0
CITIES - CITY OF HANFORD	81540013	6,770	16,791	11,128	0	0
Total INTERGOVERNMENTAL REVENUE:		12,698	31,322	20,758	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	2,000	0	0	0
Total OTHER FINANCING SOURCES:		0	2,000	0	0	0
Total Revenues:		12,698	33,322	20,758	0	0
SALARIES & EMP BENEFITS						
RETIREMENT	82120000	2,513	0	0	0	0
Total SALARIES & EMP BENEFITS:		2,513	0	0	0	0
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	732	1,500	161	0	0
COMMUNICATIONS	82212000	128	2,034	411	0	0
HOUSEHOLD EXPENSE	82214000	63	500	141	0	0
MAINTENANCE -EQUIPMENT	82217000	172	2,000	26	0	0
OFFICE EXPENSE	82222000	1,747	1,500	1,075	0	0
POSTAGE AND FREIGHT	82222030	35	63	0	0	0
OFFSET PRINTING	82222040	0	237	0	0	0
LITIGATION EXPENSE	82223010	0	2,000	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,248	2,800	1,150	0	0
RENTS & LEASES - COMPUTER	82225015	0	6,396	7,055	0	0
SPECIAL DEPT EXPENSE	82228000	266	500	269	0	0
PURCHASING CHARGES	82228200	713	250	250	0	0
SPECIAL FUND REIMBURSEMNT	82228500	0	2,000	0	0	0
MOTOR POOL SERVICE	82229000	1,833	6,100	6,282	0	0
Total SERVICES & SUPPLIES:		6,937	27,880	16,820	0	0
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	9,797	13,476	10,586	0	0
Total OTHER CHARGES:		9,797	13,476	10,586	0	0
Gross Expenditures:		19,247	41,356	27,406	0	0
Unreimbursed Costs:		-6,549	-8,034	-6,648	0	0

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Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
FED AID JAG GRANT	81538025	169,916	0	0	0	0
CITIES - CITY OF CORCORAN	81540008	7,385	5,609	3,651	0	0
CITIES - CITY OF LEMOORE	81540009	7,385	5,638	3,650	0	0
CITIES - CITY OF AVENAL	81540010	7,385	5,638	3,651	0	0
CITIES - CITY OF HANFORD	81540013	7,385	5,638	3,650	0	0
Total INTERGOVERNMENTAL REVENUE:		199,456	22,523	14,602	0	0
Total Revenues:		199,456	22,523	14,602	0	0
SALARIES & EMP BENEFITS						
OVERTIME - OTHER PAYS	82110030	45,756	0	0	0	0
Total SALARIES & EMP BENEFITS:		45,756	0	0	0	0
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	415	0	0	0	0
COMMUNICATIONS	82212000	7,784	9,981	411	0	0
MAINTENANCE -EQUIPMENT	82217000	0	0	585	0	0
OFFICE EXPENSE	82222000	1,950	2,500	1,151	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	381	0	0	0	0
PROF & SPEC SERVICES	82223000	109,449	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,170	1,400	1,096	0	0
RENTS & LEASES - COMPUTER	82225015	0	2,439	1,547	0	0
PURCHASING CHARGES	82228200	122	262	262	0	0
TRAVEL AND EXPENSE	82229010	2,458	0	0	0	0
Total SERVICES & SUPPLIES:		123,729	16,582	5,052	0	0
OTHER CHARGES						
CONTRACT SVC - CORCORAN	82312100	3,871	0	0	0	0
CONTRACT SVC -HANFORD	82312105	22,000	0	0	0	0
CONTRACT SVC - LEMOORE	82312110	1,805	0	0	0	0
CONTRACT SVCS - AVENAL	82312130	2,934	0	0	0	0
INFORMATION TECH SERVICES	82314050	6,747	11,579	13,200	0	0
Total OTHER CHARGES:		37,357	11,579	13,200	0	0
Gross Expenditures:		206,842	28,161	18,252	0	0
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-7,385	-5,638	-3,651	0	0
Total INTRAFUND TRANSFERS:		-7,385	-5,638	-3,651	0	0
Net Expenditures:		199,457	22,523	14,601	0	0
Unreimbursed Costs:		-1	0	1	0	0



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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>INTERGOVERNMENTAL REVENUE</b>						
CITIES - CITY OF CORCORAN	81540008	0	0	0	12,558	13,836
CITIES - CITY OF LEMOORE	81540009	0	0	0	12,559	13,836
CITIES - CITY OF AVENAL	81540010	0	0	0	12,558	13,836
CITIES - CITY OF HANFORD	81540013	0	0	0	12,559	13,836
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,234</b>	<b>55,344</b>
<b>Total Revenues:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,234</b>	<b>55,344</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	0	0	0	33,062	33,062
OVERTIME - OTHER PAYS	82110030	0	0	0	2,000	2,000
RETIREMENT	82120000	0	0	0	6,123	6,123
HEALTH INSURANCE	82130000	0	0	0	10,412	10,412
MGMT BENEFITS/LIFE INS	82130010	0	0	0	29	29
UNEMPLOYMENT INSURANCE	82140000	0	0	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	0	0	0	2,529	2,529
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>54,255</b>	<b>54,255</b>
<b>SERVICES &amp; SUPPLIES</b>						
CLOTHING & PERSONAL SUPPL	82211000	0	0	0	2,000	2,000
COMMUNICATIONS	82212000	0	0	0	1,674	1,674
HOUSEHOLD EXPENSE	82214000	0	0	0	600	600
MAINTENANCE -EQUIPMENT	82217000	0	0	0	2,000	2,000
POSTAGE AND FREIGHT	82222030	0	0	0	17	17
OFFICE EQUIPMENT	82222050	0	0	0	3,500	3,500
RENTS & LEASES - EQUIPMT	82225000	0	0	0	13,539	13,539
SPECIAL DEPT EXPENSE	82228000	0	0	0	500	500
PURCHASING CHARGES	82228200	0	0	0	214	214
MOTOR POOL SERVICE	82229000	0	0	0	900	900
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,944</b>	<b>24,944</b>
<b>OTHER CHARGES</b>						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	461	461
INFORMATION TECH SERVICES	82314050	0	0	0	17,192	17,192
<b>Total OTHER CHARGES:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,653</b>	<b>17,653</b>
<b>Gross Expenditures:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>96,852</b>	<b>96,852</b>
<b>INTRAFUND TRANSFERS</b>						
COST APPLIED	82800000	0	0	0	-37,677	-27,672
<b>Total INTRAFUND TRANSFERS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-37,677</b>	<b>-27,672</b>
<b>Net Expenditures:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>59,175</b>	<b>69,180</b>
<b>Unreimbursed Costs:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,941</b>	<b>-13,836</b>

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Schedule 9 Adopted  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 221500 SHERIFF - AB 109

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	6,651,128	7,186,014	7,273,946	7,936,727	7,949,186
Total INTERGOVERNMENTAL REVENUE:		6,651,128	7,186,014	7,273,946	7,936,727	7,949,186
Total Revenues:		6,651,128	7,186,014	7,273,946	7,936,727	7,949,186
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,984,644	3,324,869	3,023,915	3,300,731	3,300,731
EXTRA HELP	82110020	122,969	125,000	101,805	120,000	145,000
OVERTIME - OTHER PAYS	82110030	564,227	350,000	672,131	350,000	350,000
RETIREMENT	82120000	830,444	1,005,137	995,388	1,120,005	1,120,005
HEALTH INSURANCE	82130000	400,595	405,824	374,040	406,106	406,106
MGMT BENEFITS/LIFE INS	82130010	4,952	1,170	5,560	6,939	6,939
INSURANCE - WORKERS COMP	82131000	88,724	77,743	77,743	95,747	95,747
UNEMPLOYMENT INSURANCE	82140000	0	6,200	9,900	6,200	6,200
SOCIAL SECURITY/MEDICARE	82151000	103,132	110,612	106,826	115,607	115,607
Total SALARIES & EMP BENEFITS:		5,099,687	5,406,555	5,367,308	5,521,335	5,546,335
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	82,725	60,000	37,538	59,000	59,000
UNIFORM ALLOWANCE	82211010	44,944	39,675	46,980	39,900	39,900
COMMUNICATIONS	82212000	7,745	16,255	12,060	15,114	15,114
FOOD SERVICES	82213000	290,864	488,618	437,219	506,361	513,654
HOUSEHOLD EXPENSE	82214000	47,495	45,000	34,928	51,000	51,000
MAINTENANCE -EQUIPMENT	82217000	40,300	50,000	33,212	40,000	40,000
MAINTENANCE - S.I.&G.	82218000	97,786	50,000	135,091	250,000	168,000
OFFICE EXPENSE	82222000	9,586	10,000	7,172	0	0
BOOKS & PERIODICALS	82222010	7	1,000	978	1,000	1,000
COMPUTER HARD/SOFTWARE EXP	82222045	6,476	5,000	986	4,000	4,000
OFFICE EQUIPMENT	82222050	0	0	0	10,000	10,000
PROF & SPEC SERVICES	82223000	1,883	9,000	9,676	1,500	1,500
MED DENTAL & LAB SVCS	82223075	0	1,500	0	1,500	1,500
RENTS & LEASES - EQUIPMT	82225000	1,741	2,900	1,622	7,219	7,219
SPECIAL DEPT EXPENSE	82228000	0	0	279	0	0
PURCHASING CHARGES	82228200	3,868	4,522	4,522	4,413	4,413
OUT OF AGENCY SECURITY	82228365	3,247	5,000	36,078	30,000	30,000
AMMUNITION	82228385	10,000	20,000	20,000	20,000	20,000
CORRECTIONS TRAINING	82228470	17,342	28,000	28,591	0	0
TRAVEL AND EXPENSE	82229010	510	2,000	8,800	30,000	30,000
UTILITIES	82230000	68,127	84,000	86,269	200,000	200,000
Total SERVICES & SUPPLIES:		734,646	922,470	942,001	1,271,007	1,196,300

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Schedule 9 Adopted  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 221500 SHERIFF - AB 109

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	744,201	773,515	881,217	1,031,821	1,093,987
LIABILITY CLAIM EXPENSE	82306000	0	0	0	28,580	28,580
INFORMATION TECH SERVICES	82314050	7,056	11,140	11,137	14,159	14,159
Total OTHER CHARGES:		751,257	784,655	892,354	1,074,560	1,136,726
Gross Expenditures:		6,585,590	7,113,680	7,201,663	7,866,902	7,879,361
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	70,267	72,334	72,281	69,825	69,825
Total INTRAFUND TRANSFERS:		70,267	72,334	72,281	69,825	69,825
Net Expenditures:		6,655,857	7,186,014	7,273,944	7,936,727	7,949,186
Unreimbursed Costs:		-4,729	0	2	0	0

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Schedule 9 Adopted  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 222000 SHERIFF-FIELD OPERATIONS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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FINES AND FORFEITS						
OFF ROAD VEHICL CODE FINE	81300010	0	25	0	25	25
Total FINES AND FORFEITS:		0	25	0	25	25
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	29,480	20,000	30,337	35,000	35,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,601,084	1,582,000	1,655,871	1,663,285	1,663,285
ST AID - MANDATED	81522020	0	0	2,380	0	0
ST AID-INDIAN GAMING 621	81522030	200,000	200,000	200,000	200,000	200,000
ST AID BOAT & WATRKY DPT	81522032	80,862	75,017	79,035	77,000	79,000
ST AID - CALMMET	81522041	188,684	205,000	188,684	190,000	190,000
FED AID - DCE/SP GRANT	81522044	21,000	25,000	30,000	25,000	25,000
ST AID-ALCOHOL BEV CONTRL	81522065	0	0	26,231	62,946	62,946
FED AID - TASK FORCE	81538043	57,215	40,000	61,883	39,000	39,000
CITIES - CITY OF LEMOORE	81540009	0	0	0	1,800	0
CITIES - CITY OF AVENAL	81540010	0	0	0	1,800	1,800
CITIES - CITY OF HANFORD	81540013	0	0	0	3,600	5,400
SCHOOL GRANT	81540022	159,566	175,000	183,313	224,454	224,454
Total INTERGOVERNMENTAL REVENUE:		2,337,891	2,322,017	2,457,734	2,523,885	2,525,885
CHARGES FOR SERVICES						
PUBLIC ADMINISTRATOR FEES	81612025	14,758	45,000	26,004	35,000	35,000
BODY REMOVAL FEES	81614005	29,025	25,000	30,347	30,000	30,000
CORONER FEES	81614025	955	1,200	1,110	1,000	1,000
FINGERPRINTING	81614030	14	100	0	100	100
CORONER CONTRACTS	81628040	700	1,500	2,600	3,500	3,500
Total CHARGES FOR SERVICES:		45,452	72,800	60,061	69,600	69,600
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	0	0	4,109	0	0
OTHER REVENUE	81720005	97,866	136,201	90,613	100,000	100,000
Total MISCELLANEOUS REVENUES:		97,866	136,201	94,722	100,000	100,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	218,535	175,000	200,918	462,000	462,000
Total OTHER FINANCING SOURCES:		218,535	175,000	200,918	462,000	462,000
Total Revenues:		2,699,744	2,706,043	2,813,435	3,155,510	3,157,510
SALARIES & EMP BENEFITS						

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 222000 SHERIFF-FIELD OPERATIONS

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Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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REGULAR EMPLOYEES	82110010	3,966,770	4,694,023	4,408,796	4,866,916	4,866,916
EXTRA HELP	82110020	50,972	50,000	55,484	60,000	60,000
OVERTIME - OTHER PAYS	82110030	783,534	645,427	1,043,257	752,706	752,706
RETIREMENT	82120000	1,124,928	1,484,241	1,517,571	1,854,092	1,854,092
HEALTH INSURANCE	82130000	544,815	567,987	594,660	662,748	662,748
MGMT BENEFITS/LIFE INS	82130010	7,996	10,164	4,907	5,043	5,043
INSURANCE - WORKERS COMP	82131000	449,178	345,678	370,133	216,856	216,856
UNEMPLOYMENT INSURANCE	82140000	25	6,425	184	6,500	6,500
SOCIAL SECURITY/MEDICARE	82151000	80,467	91,136	90,084	92,069	92,069
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>7,008,685</b>	<b>7,895,081</b>	<b>8,085,076</b>	<b>8,516,930</b>	<b>8,516,930</b>
<b>SERVICES &amp; SUPPLIES</b>						
CLOTHING & PERSONAL SUPPL	82211000	29,500	42,200	23,011	30,000	30,000
UNIFORM ALLOWANCE	82211010	53,154	53,763	53,211	53,676	53,676
COMMUNICATIONS	82212000	116,453	123,900	122,357	129,942	129,942
HOUSEHOLD EXPENSE	82214000	5,453	5,810	3,364	6,962	6,962
INSURANCE	82215000	11,999	15,000	13,029	15,000	15,000
EXTRADITION	82216010	16,642	15,000	17,216	20,000	20,000
MAINTENANCE -EQUIPMENT	82217000	189,870	280,000	225,240	290,000	290,000
MAINTENANCE - BOAT	82217010	10,322	2,500	7,741	0	0
MAINTENANCE - AIRPLANE	82217014	10,677	35,000	17,518	0	0
FUEL AND OIL	82217020	6,484	10,500	2,772	11,000	11,000
MAINTENANCE - S.I.&G.	82218000	278,506	286,000	207,645	250,000	208,000
MEMBERSHIPS	82220000	4,049	8,185	3,552	9,235	9,235
OFFICE EXPENSE	82222000	13,936	20,000	16,383	0	0
BOOKS & PERIODICALS	82222010	25	2,100	0	2,150	2,150
POSTAGE AND FREIGHT	82222030	358	861	32	129	129
OFFSET PRINTING	82222040	246	483	64	71	71
COMPUTER HARD/SOFTWRE EXP	82222045	30,953	52,509	51,211	39,077	39,077
OFFICE EQUIPMENT	82222050	0	0	164	18,000	18,000
PROF & SPEC SERVICES	82223000	26,631	7,500	-949	5,000	5,000
LITIGATION EXPENSE	82223010	14,960	47,900	21,982	0	0
INVESTIGATIVE COSTS	82223025	0	0	0	48,500	48,500
MED DENTAL & LAB SVCS	82223075	227,700	225,000	220,212	225,000	225,000
RENTS & LEASES - EQUIPMT	82225000	7,321	8,900	7,951	88,023	88,023
RENTS & LEASES - COMPUTER	82225015	21,944	53,899	54,328	0	0
SPECIAL DEPT EXPENSE	82228000	9,045	16,300	11,978	30,000	30,000
PURCHASING CHARGES	82228200	8,016	11,746	11,746	12,429	12,429
AMMUNITION	82228385	20,228	40,000	39,039	45,000	45,000
IN-SERVICE TRAINING	82228465	320	3,645	0	0	0
DEMO & TRNG MAT & SER	82228485	542	6,000	1,084	6,000	6,000
SPECIAL FUND REIMBURSEMNT	82228500	0	2,500	0	0	0
MOTOR POOL SERVICE	82229000	576,200	1,152,600	946,343	1,100,000	1,100,000
TRAVEL AND EXPENSE	82229010	51,028	50,000	59,264	58,500	58,500

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
UTILITIES	82230000	9,291	12,000	12,636	11,000	13,500
Total SERVICES & SUPPLIES:		1,751,853	2,591,801	2,150,124	2,504,694	2,465,194
OTHER CHARGES						
LEASES-PRINCIPAL	82302300	33,341	34,629	34,629	34,629	34,629
INTEREST EXPENSE	82305100	10,125	8,837	8,837	8,837	8,837
LIABILITY CLAIM EXPENSE	82306000	0	0	0	881,317	881,317
INFORMATION TECH SERVICES	82314050	134,505	206,217	206,190	240,171	240,171
IT MANAGED CONTRACTS	82314170	2,900	3,399	2,990	3,489	3,489
Total OTHER CHARGES:		180,871	253,082	252,646	1,168,443	1,168,443
CAPITAL ASSETS						
TRUCK	82440036	0	0	0	0	0
VEHICLE	82440046	20,000	0	0	262,000	262,000
PATROL UNITS	82440070	0	0	0	0	0
FIREARM	82440206	0	5,802	0	0	0
FIREARMS	82440207	1,293	0	2,824	1,833	1,833
Total CAPITAL ASSETS:		21,293	5,802	2,824	263,833	263,833
Gross Expenditures:		8,962,702	10,745,766	10,490,670	12,453,900	12,414,400
Unreimbursed Costs:		-6,262,958	-8,039,723	-7,677,235	-9,298,390	-9,256,890

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - RURAL CRIME TF	81522029	254,458	270,000	254,458	280,000	280,000
Total INTERGOVERNMENTAL REVENUE:		254,458	270,000	254,458	280,000	280,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	3,762	0	0	0	0
Total MISCELLANEOUS REVENUES:		3,762	0	0	0	0
Total Revenues:		258,220	270,000	254,458	280,000	280,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	202,049	218,392	209,735	224,044	224,044
OVERTIME - OTHER PAYS	82110030	20,104	9,113	17,249	13,000	13,000
RETIREMENT	82120000	60,202	71,386	75,036	87,576	87,576
HEALTH INSURANCE	82130000	26,006	27,542	23,515	23,739	23,739
INSURANCE - WORKERS COMP	82131000	7,603	6,045	6,045	7,999	7,999
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	3,096	3,167	3,184	3,385	3,385
Total SALARIES & EMP BENEFITS:		319,060	335,945	334,764	360,043	360,043
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	2,543	2,550	2,429	2,550	2,550
COMMUNICATIONS	82212000	0	1,001	1,001	1,016	1,011
RENTS & LEASES - EQUIPMT	82225000	0	0	0	5,649	6,252
RENTS & LEASES - COMPUTER	82225015	4,967	6,246	6,514	0	0
PURCHASING CHARGES	82228200	137	173	173	240	227
MOTOR POOL SERVICE	82229000	23,341	37,332	38,342	38,200	38,200
Total SERVICES & SUPPLIES:		30,988	47,302	48,459	47,655	48,240
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,383	1,383
INFORMATION TECH SERVICES	82314050	2,712	2,201	2,200	2,761	2,725
Total OTHER CHARGES:		2,712	2,201	2,200	4,144	4,108
Gross Expenditures:		352,760	385,448	385,423	411,842	412,391
Unreimbursed Costs:		-94,540	-115,448	-130,965	-131,842	-132,391

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 Fund: GENERAL FUND - 0001  
 Budget Unit: 222200 SHERIFF-AB443 OPERATIONS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - AB443 - LAW ENF	81520000	522,946	562,113	582,842	525,000	525,000
Total INTERGOVERNMENTAL REVENUE:		522,946	562,113	582,842	525,000	525,000
Total Revenues:		522,946	562,113	582,842	525,000	525,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	335,018	360,232	370,811	365,875	365,875
OVERTIME - OTHER PAYS	82110030	11,664	14,830	18,064	15,200	15,200
RETIREMENT	82120000	97,712	109,746	130,912	143,351	143,351
HEALTH INSURANCE	82130000	53,440	55,380	41,964	43,148	43,148
INSURANCE - WORKERS COMP	82131000	12,784	10,929	10,929	13,484	13,484
UNEMPLOYMENT INSURANCE	82140000	3,286	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	4,745	5,223	5,389	5,527	5,527
Total SALARIES & EMP BENEFITS:		518,649	556,840	578,069	587,085	587,085
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	4,276	4,250	4,261	4,250	4,250
COMMUNICATIONS	82212000	0	1,001	500	0	0
PURCHASING CHARGES	82228200	20	22	11	0	0
Total SERVICES & SUPPLIES:		4,296	5,273	4,772	4,250	4,250
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,304	2,304
Total OTHER CHARGES:		0	0	0	2,304	2,304
Gross Expenditures:		522,945	562,113	582,841	593,639	593,639
Unreimbursed Costs:		1	0	1	-68,639	-68,639



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

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	20,510	25,000	85,237	27,000	27,000
Total INTERGOVERNMENTAL REVENUE:		20,510	25,000	85,237	27,000	27,000
CHARGES FOR SERVICES						
BALIFF/SEC GUARD SERVICE	81614015	1,391,637	1,661,065	1,541,403	1,810,037	1,810,037
Total CHARGES FOR SERVICES:		1,391,637	1,661,065	1,541,403	1,810,037	1,810,037
Total Revenues:		1,412,147	1,686,065	1,626,640	1,837,037	1,837,037
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	899,796	1,031,440	974,438	1,054,818	1,054,818
EXTRA HELP	82110020	11,586	20,582	20,474	21,087	21,087
OVERTIME - OTHER PAYS	82110030	27,133	39,750	36,126	42,000	42,000
RETIREMENT	82120000	270,506	337,574	346,645	404,930	404,930
HEALTH INSURANCE	82130000	113,690	125,108	122,946	127,092	127,092
MGMT BENEFITS/LIFE INS	82130010	551	965	1,078	1,107	1,107
INSURANCE - WORKERS COMP	82131000	28,933	44,395	43,690	98,319	98,319
UNEMPLOYMENT INSURANCE	82140000	-25	1,575	-184	1,550	1,550
SOCIAL SECURITY/MEDICARE	82151000	13,762	17,403	16,556	17,910	17,910
Total SALARIES & EMP BENEFITS:		1,365,932	1,618,792	1,561,769	1,768,813	1,768,813
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	1,500	0	1,500	1,500
UNIFORM ALLOWANCE	82211010	13,718	13,588	12,594	12,526	12,526
COMMUNICATIONS	82212000	10,967	14,551	14,277	11,161	11,161
MAINTENANCE -EQUIPMENT	82217000	154	4,000	0	4,000	4,000
OFFICE EXPENSE	82222000	400	2,500	716	0	0
OFFICE EQUIPMENT	82222050	0	0	0	2,500	2,500
PROF & SPEC SERVICES	82223000	0	0	233	0	0
RENTS & LEASES - EQUIPMT	82225000	0	0	0	1,660	1,660
RENTS & LEASES - COMPUTER	82225015	0	1,279	1,353	0	0
PURCHASING CHARGES	82228200	306	331	331	279	279
MOTOR POOL SERVICE	82229000	11,113	20,320	25,520	18,000	18,000
Total SERVICES & SUPPLIES:		36,658	58,069	55,024	51,626	51,626
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	7,260	7,260
ADMINISTRATIVE ALLOCATION	82314000	9,557	9,204	9,848	9,338	9,338
Total OTHER CHARGES:		9,557	9,204	9,848	16,598	16,598
Gross Expenditures:		1,412,147	1,686,065	1,626,641	1,837,037	1,837,037
Unreimbursed Costs:		0	0	-1	0	0

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FINES AND FORFEITS						
BOOKING FEES	81310020	120,140	120,140	120,140	120,139	120,139
Total FINES AND FORFEITS:		120,140	120,140	120,140	120,139	120,139
INTERGOVERNMENTAL REVENUE						
ST AID - DEPUTY TRAINING	81515010	52,245	52,245	54,390	51,000	75,000
ST AID - PRISON COSTS	81515025	140,747	180,000	202,540	175,000	175,000
ST AID-PUBLIC SAFETY SVCS	81520010	3,202,168	3,010,000	3,311,742	3,326,716	3,326,716
FED AID - USDOJ SCAAP	81538015	0	45,000	97,262	80,000	80,000
Total INTERGOVERNMENTAL REVENUE:		3,395,160	3,287,245	3,665,934	3,632,716	3,656,716
CHARGES FOR SERVICES						
JAIL INMATE COPAY	81622025	2,235	2,000	1,835	2,500	2,500
INMATE REIMB-ALT SENTENC	81622040	76,254	70,000	117,813	110,000	117,000
Total CHARGES FOR SERVICES:		78,489	72,000	119,648	112,500	119,500
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	23,642	25,440	41,323	35,000	50,000
Total MISCELLANEOUS REVENUES:		23,642	25,440	41,323	35,000	50,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	110,484	381,829	157,038	125,000	125,000
Total OTHER FINANCING SOURCES:		110,484	381,829	157,038	125,000	125,000
Total Revenues:		3,727,915	3,886,654	4,104,083	4,025,355	4,071,355
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	4,799,017	5,493,768	5,021,130	5,691,694	5,691,694
EXTRA HELP	82110020	155,219	90,000	146,518	110,000	110,000
OVERTIME - OTHER PAYS	82110030	904,817	901,042	1,288,176	1,000,000	1,000,000
RETIREMENT	82120000	1,419,260	1,714,519	1,696,679	2,025,351	2,025,351
HEALTH INSURANCE	82130000	756,663	789,554	760,475	898,281	898,281
MGMT BENEFITS/LIFE INS	82130010	3,983	3,789	2,502	5,042	5,042
INSURANCE - WORKERS COMP	82131000	460,771	502,167	502,167	728,252	728,252
UNEMPLOYMENT INSURANCE	82140000	0	10,400	11,250	10,500	10,500
SOCIAL SECURITY/MEDICARE	82151000	149,193	163,412	154,871	170,581	170,581
Total SALARIES & EMP BENEFITS:		8,648,923	9,668,651	9,583,768	10,639,701	10,639,701
SERVICES & SUPPLIES						

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Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
-----	Acct	-----	-----	-----	-----	-----
CLOTHING & PERSONAL SUPPL	82211000	117,113	121,232	91,716	115,000	115,000
UNIFORM ALLOWANCE	82211010	72,755	73,600	72,547	73,425	73,425
COMMUNICATIONS	82212000	44,941	65,000	63,844	72,000	72,000
FOOD SERVICES	82213000	783,133	732,926	784,431	759,542	770,481
HOUSEHOLD EXPENSE	82214000	76,733	95,000	93,135	91,500	91,500
MAINTENANCE -EQUIPMENT	82217000	84,147	99,704	103,952	118,485	118,485
MAINTENANCE - S.I.&G.	82218000	388,797	394,500	367,532	170,000	252,000
MEMBERSHIPS	82220000	319	1,740	329	800	800
OFFICE EXPENSE	82222000	36,317	42,000	34,207	0	0
BANK CHARGES	82222005	1,627	2,500	1,817	1,750	1,750
BOOKS & PERIODICALS	82222010	2,108	3,500	1,303	2,500	2,500
RECORD STORAGE CHARGES	82222015	4,510	4,675	4,094	3,502	3,502
POSTAGE AND FREIGHT	82222030	1,155	798	1,442	1,167	1,121
OFFSET PRINTING	82222040	3,111	7,058	2,481	2,490	2,490
COMPUTER HARD/SOFTWRE EXP	82222045	4,553	2,850	3,252	2,850	4,000
OFFICE EQUIPMENT	82222050	0	0	0	40,000	40,000
PROF & SPEC SERVICES	82223000	5,443	24,600	43,510	24,100	24,100
MED DENTAL & LAB SVCS	82223075	268	3,500	0	500	500
RENTS & LEASES - EQUIPMT	82225000	7,819	19,400	6,799	37,883	58,383
RENTS & LEASES - COMPUTER	82225015	5,307	7,494	7,835	0	0
SPECIAL DEPT EXPENSE	82228000	12,647	8,000	6,436	7,000	7,000
PURCHASING CHARGES	82228200	9,813	12,821	12,821	12,830	12,830
OUT OF AGENCY SECURITY	82228365	74,813	25,000	131,540	85,000	85,000
AMMUNITION	82228385	24,280	25,000	25,292	25,000	25,000
CORRECTIONS TRAINING	82228470	30,080	67,268	45,197	0	0
MOTOR POOL SERVICE	82229000	69,579	99,500	120,505	128,200	128,200
TRAVEL AND EXPENSE	82229010	8,308	12,000	2,699	60,000	79,000
UTILITIES	82230000	432,437	492,000	417,162	300,000	300,000
Total SERVICES & SUPPLIES:		2,302,113	2,443,666	2,445,878	2,135,524	2,269,067
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	1,574,153	1,583,863	1,804,395	1,531,440	1,623,707
LIABILITY CLAIM EXPENSE	82306000	0	0	0	47,018	47,018
INFORMATION TECH SERVICES	82314050	72,278	114,341	114,134	128,846	128,846
IT MANAGED CONTRACTS	82314170	70,303	37,625	39,423	68,605	68,605
Total OTHER CHARGES:		1,716,734	1,735,829	1,957,952	1,775,909	1,868,176
CAPITAL ASSETS						
FIREARMS	82440207	877	878	439	503	503
FIXED ASSETS	82460000	0	236,829	193,031	0	0
Total CAPITAL ASSETS:		877	237,707	193,470	503	503
Gross Expenditures:		12,668,647	14,085,853	14,181,068	14,551,637	14,777,447

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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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	376,643	433,198	437,726	438,824	438,824
Total INTRAFUND TRANSFERS:		376,643	433,198	437,726	438,824	438,824
Net Expenditures:		13,045,290	14,519,051	14,618,794	14,990,461	15,216,271
Unreimbursed Costs:		-9,317,375	-10,632,397	-10,514,711	-10,965,106	-11,144,916

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County of Kings  
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Schedule 9 Adopted  
 Function: PUBLIC SAFETY  
 Fund: GENERAL FUND - 0001  
 Budget Unit: 223040 JAIL KITCHEN

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	308,164	373,159	339,566	382,495	382,495
OVERTIME - OTHER PAYS	82110030	35,824	15,000	35,054	30,000	30,000
RETIREMENT	82120000	48,118	60,997	57,908	71,093	71,093
HEALTH INSURANCE	82130000	68,378	83,104	70,170	82,912	82,912
MGMT BENEFITS/LIFE INS	82130010	570	536	582	660	660
INSURANCE - WORKERS COMP	82131000	53,224	53,727	53,727	56,427	56,427
UNEMPLOYMENT INSURANCE	82140000	0	900	0	900	900
SOCIAL SECURITY/MEDICARE	82151000	24,614	28,547	27,565	30,304	30,304
Total SALARIES & EMP BENEFITS:		538,892	615,970	584,572	654,791	654,791
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	2,581	2,475	2,478	2,750	2,750
COMMUNICATIONS	82212000	1,670	2,055	2,024	2,068	2,068
FOOD SERVICES	82213000	750,719	800,000	853,872	840,000	860,000
HOUSEHOLD EXPENSE	82214000	7,367	10,000	23,965	10,000	10,000
MAINTENANCE -EQUIPMENT	82217000	5,868	10,000	1,955	10,000	10,000
MAINTENANCE - S.I.&G.	82218000	3,348	5,500	6,912	4,200	4,200
OFFICE EXPENSE	82222000	1,005	1,500	510	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	0	3,000	553	2,000	2,000
OFFICE EQUIPMENT	82222050	0	0	0	1,250	1,250
PROF & SPEC SERVICES	82223000	1,056	2,000	0	2,000	2,000
RENTS & LEASES - EQUIPMT	82225000	0	0	0	1,145	1,145
PURCHASING CHARGES	82228200	3,216	5,055	5,055	4,170	4,170
MOTOR POOL SERVICE	82229000	4,039	7,575	3,945	1,800	1,800
TRAVEL AND EXPENSE	82229010	0	400	0	400	400
UTILITIES	82230000	6,983	22,200	7,089	8,000	8,000
Total SERVICES & SUPPLIES:		787,852	871,760	908,358	889,783	909,783
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	4,149	4,149
INFORMATION TECH SERVICES	82314050	1,895	2,201	2,200	2,725	2,725
Total OTHER CHARGES:		1,895	2,201	2,200	6,874	6,874
Gross Expenditures:		1,328,639	1,489,931	1,495,130	1,551,448	1,571,448
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,335,845	-1,511,266	-1,502,539	-1,558,605	-1,578,605
COST APPLIED-ENERGY PROJ	82800010	7,202	21,335	7,409	7,157	7,157
Total INTRAFUND TRANSFERS:		-1,328,643	-1,489,931	-1,495,130	-1,551,448	-1,571,448
Net Expenditures:		-4	0	0	0	0
Unreimbursed Costs:		4	0	0	0	0

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Schedule 9 Adopted  
 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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	88,838	77,968	177,060	203,074	203,074
Total OTHER FINANCING SOURCES:		88,838	77,968	177,060	203,074	203,074
Total Revenues:		88,838	77,968	177,060	203,074	203,074
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	8,263	10,000	0	5,000	5,000
COMMUNICATIONS	82212000	6,423	5,000	4,788	6,000	6,000
OFFICE EXPENSE	82222000	16,871	20,000	17,441	0	0
BOOKS & PERIODICALS	82222010	16,035	15,000	0	5,000	5,000
POSTAGE AND FREIGHT	82222030	1,321	968	2,787	2,074	2,074
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	7,027	15,000	15,000
OFFICE EQUIPMENT	82222050	0	0	0	20,000	20,000
LEGAL EXPENSES	82223005	13,898	12,000	19,816	25,000	25,000
SPECIAL DEPT EXPENSE	82228000	26,025	15,000	125,199	125,000	125,000
Total SERVICES & SUPPLIES:		88,836	77,968	177,058	203,074	203,074
Gross Expenditures:		88,836	77,968	177,058	203,074	203,074
Unreimbursed Costs:		2	0	2	0	0

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Schedule 9 Adopted  
 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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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LICENSES & PERMITS						
ANIMAL LICENSES	81200000	5,786	8,000	6,288	5,500	5,500
Total LICENSES & PERMITS:		5,786	8,000	6,288	5,500	5,500
FINES AND FORFEITS						
ADMIN. CITATIONS	81330060	1,244	8,000	2,000	2,500	2,500
Total FINES AND FORFEITS:		1,244	8,000	2,000	2,500	2,500
CHARGES FOR SERVICES						
ANIMAL SERVICES FIELD REV	81613005	1,660	1,000	850	750	750
IMPOUND/PICKUP FEES	81613040	120	200	870	300	300
Total CHARGES FOR SERVICES:		1,780	1,200	1,720	1,050	1,050
Total Revenues:		8,810	17,200	10,008	9,050	9,050
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	119,804	128,896	132,172	131,691	131,691
EXTRA HELP	82110020	-1,265	0	0	0	0
OVERTIME - OTHER PAYS	82110030	8,727	9,000	8,352	9,000	9,000
RETIREMENT	82120000	16,467	21,122	20,855	24,417	24,417
HEALTH INSURANCE	82130000	23,331	23,331	19,550	19,890	19,890
MGMT BENEFITS/LIFE INS	82130010	86	94	86	94	94
INSURANCE - WORKERS COMP	82131000	40,716	34,270	34,270	37,201	37,201
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	8,824	9,861	10,641	10,497	10,497
Total SALARIES & EMP BENEFITS:		216,690	226,874	225,926	233,090	233,090
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	500	0	500	500
UNIFORM ALLOWANCE	82211010	1,200	1,200	1,200	1,200	1,200
COMMUNICATIONS	82212000	4,757	5,500	4,971	5,415	5,415
MAINTENANCE -EQUIPMENT	82217000	0	2,000	2,194	5,000	5,000
MEDICAL SUPPLIES	82219000	0	500	1,257	500	500
OFFICE EXPENSE	82222000	1,587	1,350	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	1,200	1,200
LITIGATION EXPENSE	82223010	95	0	0	0	0
MEDICAL SERVICES	82223077	4,885	8,000	10,672	8,000	8,000
RENTS & LEASES - EQUIPMT	82225000	0	0	0	1,949	1,949
RENTS & LEASES - COMPUTER	82225015	0	2,832	2,843	0	0
SPECIAL DEPT EXPENSE	82228000	13	250	0	250	250
PURCHASING CHARGES	82228200	274	613	613	729	729

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Schedule 9 Adopted  
 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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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SHELTER SUPPLIES	82228390	3,197	3,400	13,956	6,000	6,000
MOTOR POOL SERVICE	82229000	33,010	124,888	62,120	71,000	71,000
TRAVEL AND EXPENSE	82229010	0	1,350	0	0	0
Total SERVICES & SUPPLIES:		49,018	152,383	99,826	101,743	101,743
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,383	1,383
INFORMATION TECH SERVICES	82314050	2,791	2,887	2,887	3,732	3,732
Total OTHER CHARGES:		2,791	2,887	2,887	5,115	5,115
Gross Expenditures:		268,499	382,144	328,639	339,948	339,948
Unreimbursed Costs:		-259,689	-364,944	-318,631	-330,898	-330,898



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Schedule 9 Adopted  
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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>INTERGOVERNMENTAL REVENUE</b>						
CITIES - CITY OF LEMOORE	81540009	156,929	171,660	161,459	189,094	190,270
CITIES - CITY OF HANFORD	81540013	334,483	365,873	340,717	363,756	366,019
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>491,412</b>	<b>537,533</b>	<b>502,176</b>	<b>552,850</b>	<b>556,289</b>
<b>CHARGES FOR SERVICES</b>						
ANIMAL TRAPS FEE	81613000	400	0	320	0	0
RABIES/VACCINATION FEES	81613015	33,711	36,000	25,892	27,000	27,000
SPAY/NEUTERING FEES	81613020	94,384	85,000	83,825	90,000	90,000
PRIVATE CREMATION FEES	81613025	2,204	2,000	1,278	1,400	1,400
OWN REQ EUTHANASIA FEES	81613026	225	300	1,025	1,250	1,250
RECLAIM/BOARDING FEES	81613030	1,893	2,200	2,635	2,200	2,200
ANIMAL ADOPTION FEES	81613035	2,363	3,000	960	1,300	1,300
MICROCHIP FEES	81613036	9,940	10,500	8,468	8,400	8,400
OWNER SURRENDER FEES	81613045	2,198	1,500	3,760	2,500	4,000
MISCELLANEOUS SERVICES	81626020	980	1,100	1,344	1,000	1,000
<b>Total CHARGES FOR SERVICES:</b>		<b>148,298</b>	<b>141,600</b>	<b>129,507</b>	<b>135,050</b>	<b>136,550</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	119	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>Total Revenues:</b>		<b>639,829</b>	<b>679,133</b>	<b>631,683</b>	<b>687,900</b>	<b>692,839</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	233,827	269,347	264,844	276,264	276,264
EXTRA HELP	82110020	12,648	0	12,690	12,690	12,690
OVERTIME - OTHER PAYS	82110030	24,862	14,200	27,015	14,200	14,200
RETIREMENT	82120000	34,969	43,866	42,471	51,164	51,164
HEALTH INSURANCE	82130000	36,598	31,387	42,285	43,978	43,978
MGMT BENEFITS/LIFE INS	82130010	509	567	523	567	567
INSURANCE - WORKERS COMP	82131000	7,948	9,871	9,871	12,631	12,631
UNEMPLOYMENT INSURANCE	82140000	0	600	0	600	600
SOCIAL SECURITY/MEDICARE	82151000	18,979	21,575	21,023	22,610	22,610
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>370,340</b>	<b>391,413</b>	<b>420,722</b>	<b>434,704</b>	<b>434,704</b>
<b>SERVICES &amp; SUPPLIES</b>						
CLOTHING & PERSONAL SUPPL	82211000	851	1,500	626	1,500	1,500
COMMUNICATIONS	82212000	6,914	7,819	5,308	5,500	6,205
HOUSEHOLD EXPENSE	82214000	12,657	14,200	9,421	11,000	11,000
MAINTENANCE -EQUIPMENT	82217000	2,314	3,000	1,275	3,000	3,000

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
MAINTENANCE - S.I.&G.	82218000	27,565	34,000	41,282	25,000	25,000
MEDICAL SUPPLIES	82219000	68,983	67,000	64,396	67,000	67,000
MEMBERSHIPS	82220000	200	525	250	500	500
OFFICE EXPENSE	82222000	3,612	3,000	3,925	0	0
POSTAGE AND FREIGHT	82222030	763	450	653	743	743
OFFSET PRINTING	82222040	0	27	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	1,500	1,500
OFFICE EQUIPMENT	82222050	0	0	0	4,000	4,000
PROF & SPEC SERVICES	82223000	1,404	2,000	0	20,000	20,000
MEDICAL SERVICES	82223077	252,999	230,000	199,900	215,000	215,000
RENTS & LEASES - EQUIPMT	82225000	4,677	5,280	4,655	4,278	9,798
RENTS & LEASES - COMPUTER	82225015	371	636	0	0	0
SPECIAL DEPT EXPENSE	82228000	0	100	0	450	450
PURCHASING CHARGES	82228200	1,004	2,135	2,135	2,192	2,192
SHELTER SUPPLIES	82228390	24,323	26,000	17,559	22,000	22,000
SPAY/NEUTER ED PROGRAMS	82228395	0	350	0	0	0
MOTOR POOL SERVICE	82229000	14,185	25,800	12,552	13,000	13,000
TRAVEL AND EXPENSE	82229010	0	2,200	0	2,000	2,000
UTILITIES	82230000	23,310	32,000	26,044	32,000	32,000
Total SERVICES & SUPPLIES:		446,132	458,022	389,981	430,663	436,888
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,765	2,765
INFORMATION TECH SERVICES	82314050	8,445	10,123	10,121	12,222	12,222
IT MANAGED CONTRACTS	82314170	13,900	13,900	13,900	13,900	13,900
Total OTHER CHARGES:		22,345	24,023	24,021	28,887	28,887
CAPITAL ASSETS						
VEHICLE	82440046	0	0	0	0	0
Total CAPITAL ASSETS:		0	0	0	0	0
Gross Expenditures:		838,817	873,458	834,724	894,254	900,479
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	516	526	526	554	554
Total INTRAFUND TRANSFERS:		516	526	526	554	554
Net Expenditures:		839,333	873,984	835,250	894,808	901,033
Unreimbursed Costs:		-199,504	-194,851	-203,567	-206,908	-208,194

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	12,931	65,000	10,272	65,000	65,000
Total OTHER FINANCING SOURCES:		12,931	65,000	10,272	65,000	65,000
Total Revenues:		12,931	65,000	10,272	65,000	65,000
SERVICES & SUPPLIES						
MAINTENANCE -EQUIPMENT	82217000	3,967	25,000	1,100	40,000	40,000
MAINTENANCE - AIRPLANE	82217014	0	15,000	0	0	0
SPECIAL DEPT EXPENSE	82228000	5,160	10,000	5,205	15,000	15,000
TRAVEL AND EXPENSE	82229010	7,771	15,000	0	10,000	10,000
Total SERVICES & SUPPLIES:		16,898	65,000	6,305	65,000	65,000
Gross Expenditures:		16,898	65,000	6,305	65,000	65,000
Unreimbursed Costs:		-3,967	0	3,967	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	10,354	55,000	25,103	35,500	35,500
Total OTHER FINANCING SOURCES:		10,354	55,000	25,103	35,500	35,500
Total Revenues:		10,354	55,000	25,103	35,500	35,500
SERVICES & SUPPLIES						
MAINTENANCE -EQUIPMENT	82217000	1,890	10,000	0	5,000	5,000
MEMBERSHIPS	82220000	0	0	105	500	500
BOOKS & PERIODICALS	82222010	0	5,000	0	5,000	5,000
MEDICAL SERVICES	82223077	7,385	20,000	0	15,000	15,000
SPECIAL DEPT EXPENSE	82228000	2,119	5,000	23,940	5,000	5,000
TRAVEL AND EXPENSE	82229010	-1,040	15,000	1,058	5,000	5,000
Total SERVICES & SUPPLIES:		10,354	55,000	25,103	35,500	35,500
Gross Expenditures:		10,354	55,000	25,103	35,500	35,500
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - CAMP BEDS	81515005	337,637	275,000	343,698	300,000	300,000
ST AID - JUV PROB ACTVTY	81522045	812,723	720,000	867,120	800,000	800,000
Total INTERGOVERNMENTAL REVENUE:		1,150,360	995,000	1,210,818	1,100,000	1,100,000
Total Revenues:		1,150,360	995,000	1,210,818	1,100,000	1,100,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,672,917	2,029,204	1,744,539	2,232,044	2,232,044
EXTRA HELP	82110020	19,142	52,056	26,432	30,000	30,000
OVERTIME - OTHER PAYS	82110030	324,145	350,000	285,790	300,000	300,000
RETIREMENT	82120000	535,286	743,257	672,297	914,938	914,938
HEALTH INSURANCE	82130000	241,573	289,830	258,163	363,770	363,770
MGMT BENEFITS/LIFE INS	82130010	4,011	7,000	5,626	7,162	7,162
INSURANCE - WORKERS COMP	82131000	271,919	253,942	253,942	315,342	315,342
UNEMPLOYMENT INSURANCE	82140000	13,000	4,000	0	4,500	4,500
SOCIAL SECURITY/MEDICARE	82151000	33,230	53,631	33,657	46,204	46,204
Total SALARIES & EMP BENEFITS:		3,115,223	3,782,920	3,280,446	4,213,960	4,213,960
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	7,595	28,000	12,982	18,000	18,000
UNIFORM ALLOWANCE	82211010	18,243	17,875	15,372	20,800	20,800
COMMUNICATIONS	82212000	10,160	13,519	11,222	14,362	14,362
FOOD SERVICES	82213000	261,849	289,722	281,232	295,344	294,470
HOUSEHOLD EXPENSE	82214000	34,344	41,300	23,838	25,000	25,000
MAINTENANCE -EQUIPMENT	82217000	272	6,500	2,175	10,000	10,000
MAINTENANCE - S.I.&G.	82218000	3,657	2,600	0	2,600	2,600
MEMBERSHIPS	82220000	130	150	100	150	150
OFFICE EXPENSE	82222000	6,918	9,000	5,652	5,500	5,500
BOOKS & PERIODICALS	82222010	1,155	1,000	2,651	3,000	3,000
COMPUTER HARD/SOFTWRE EXP	82222045	6,184	0	0	0	0
MED DENTAL & LAB SVCS	82223075	0	1,000	0	0	0
MEDICAL SERVICES	82223077	4,653	8,300	2,730	5,000	5,000
RENTS & LEASES - EQUIPMT	82225000	2,563	3,000	2,540	3,000	3,000
RENTS & LEASES - SOFTWARE	82225005	0	1,150	0	1,150	1,150
RENTS & LEASES - COMPUTER	82225015	0	0	0	6,576	6,576
SMALL TOOLS & INSTRUMENTS	82227000	725	3,000	528	2,000	2,000
PURCHASING CHARGES	82228200	2,687	2,633	2,633	2,620	2,620
MOTOR POOL SERVICE	82229000	2,615	10,000	3,438	3,000	3,000
TRAVEL AND EXPENSE	82229010	352	500	152	500	500
UTILITIES	82230000	49,220	60,500	49,968	55,000	55,000
Total SERVICES & SUPPLIES:		413,322	499,749	417,213	473,602	472,728

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County of Kings  
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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	254,192	294,672	335,701	168,350	178,493
LIABILITY CLAIM EXPENSE	82306000	0	0	0	23,971	23,971
INFORMATION TECH SERVICES	82314050	9,797	10,589	10,586	13,685	13,685
Total OTHER CHARGES:		263,989	305,261	346,287	206,006	216,149
CAPITAL ASSETS						
VANS	82440056	0	47,935	0	47,935	0
Total CAPITAL ASSETS:		0	47,935	0	47,935	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	0	0	47,935
Total OTHER FINANCING USES:		0	0	0	0	47,935
Gross Expenditures:		3,792,534	4,635,865	4,043,946	4,941,503	4,950,772
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	50,767	52,260	52,222	50,447	50,447
Total INTRAFUND TRANSFERS:		50,767	52,260	52,222	50,447	50,447
Net Expenditures:		3,843,301	4,688,125	4,096,168	4,991,950	5,001,219
Unreimbursed Costs:		-2,692,941	-3,693,125	-2,885,350	-3,891,950	-3,901,219

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	1,595,922	1,992,904	1,685,716	2,763,332	2,674,965
FED AID - DCE/SP GRANT	81522044	318	0	0	0	0
FED AID - TASK FORCE	81538043	671	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,596,911	1,992,904	1,685,716	2,763,332	2,674,965
Total Revenues:		1,596,911	1,992,904	1,685,716	2,763,332	2,674,965
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	934,822	1,131,341	962,267	1,123,196	1,123,196
EXTRA HELP	82110020	27,180	0	23,940	0	0
OVERTIME - OTHER PAYS	82110030	19,885	30,000	30,254	30,000	30,000
RETIREMENT	82120000	255,856	356,874	299,519	394,554	394,554
HEALTH INSURANCE	82130000	122,044	129,857	130,850	164,815	164,815
MGMT BENEFITS/LIFE INS	82130010	3,900	15,172	5,750	15,640	15,640
INSURANCE - WORKERS COMP	82131000	34,161	30,217	30,217	30,931	30,931
UNEMPLOYMENT INSURANCE	82140000	7,650	2,050	4,050	2,050	2,050
SOCIAL SECURITY/MEDICARE	82151000	24,646	30,793	25,401	30,048	30,048
Total SALARIES & EMP BENEFITS:		1,430,144	1,726,304	1,512,248	1,791,234	1,791,234
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	3,000	0	3,000	3,000
UNIFORM ALLOWANCE	82211010	6,623	9,900	7,131	9,350	9,350
COMMUNICATIONS	82212000	19,222	20,596	16,747	22,463	22,463
HOUSEHOLD EXPENSE	82214000	460	540	480	600	600
MAINTENANCE -EQUIPMENT	82217000	106,960	187,150	104,308	187,150	187,150
OFFICE EXPENSE	82222000	38	4,500	8,105	4,500	4,500
COMPUTER HARD/SOFTWRE EXP	82222045	3,456	0	469	0	0
RENTS & LEASES - EQUIPMT	82225000	2,619	3,100	2,582	3,100	3,100
RENTS & LEASES - COMPUTER	82225015	0	640	0	2,639	2,639
PURCHASING CHARGES	82228200	959	1,135	1,135	1,224	1,224
MOTOR POOL SERVICE	82229000	9,996	19,250	15,368	13,000	13,000
TRAVEL AND EXPENSE	82229010	7,453	6,200	6,556	7,000	7,000
Total SERVICES & SUPPLIES:		157,786	256,011	162,881	254,026	254,026
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	9,449	9,449
INFORMATION TECH SERVICES	82314050	8,981	10,589	10,586	13,685	13,685
AVENAL POLICE DEPARTMENT	82314215	0	0	0	111,895	111,895
CORCORAN POLICE DEPARTMEN	82314220	0	0	0	133,510	133,510
HANFORD POLICE DEPARTMENT	82314225	0	0	0	135,103	135,103
LEMOORE POLICE DEPARTMENT	82314230	0	0	0	115,390	115,390

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
JOB TRAINING OFFICE	82314235	0	0	0	110,673	110,673
DISTRICT ATTORNEY	82314240	0	0	0	63,367	0
KINGS COUNTY SHERIFF	82314245	0	0	0	25,000	0
Total OTHER CHARGES:		8,981	10,589	10,586	718,072	629,705
Gross Expenditures:		1,596,911	1,992,904	1,685,715	2,763,332	2,674,965
Unreimbursed Costs:		0	0	1	0	0



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Schedule 9 Adopted  
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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID - SB 678	81522040	1,491,643	1,452,548	1,210,868	1,492,120	1,492,120
Total INTERGOVERNMENTAL REVENUE:		1,491,643	1,452,548	1,210,868	1,492,120	1,492,120
Total Revenues:		1,491,643	1,452,548	1,210,868	1,492,120	1,492,120
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	205,767	252,730	199,823	254,454	254,454
EXTRA HELP	82110020	9,002	16,443	6,652	16,443	16,443
OVERTIME - OTHER PAYS	82110030	6,362	18,500	4,351	20,000	20,000
RETIREMENT	82120000	53,171	74,660	59,205	82,999	82,999
HEALTH INSURANCE	82130000	32,432	50,873	44,235	71,305	71,305
MGMT BENEFITS/LIFE INS	82130010	220	3,062	698	3,156	3,156
INSURANCE - WORKERS COMP	82131000	4,517	4,701	4,701	5,874	5,874
UNEMPLOYMENT INSURANCE	82140000	-674	500	-1,127	500	500
SOCIAL SECURITY/MEDICARE	82151000	7,333	9,950	6,737	10,297	10,297
Total SALARIES & EMP BENEFITS:		318,130	431,419	325,275	465,028	465,028
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	3,000	0	3,000	3,000
UNIFORM ALLOWANCE	82211010	1,333	2,200	2,497	1,650	1,650
COMMUNICATIONS	82212000	2,304	3,042	3,029	3,795	3,795
HOUSEHOLD EXPENSE	82214000	460	480	480	540	540
MAINTENANCE - S.I.&G.	82218000	0	5,000	6,685	20,600	20,600
OFFICE EXPENSE	82222000	766	6,000	3,863	6,000	6,000
BOOKS & PERIODICALS	82222010	3,359	50,000	624	25,000	25,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	20,458	0	0
PROF & SPEC SERVICES	82223000	1,149,153	910,000	817,510	916,900	916,900
MED DENTAL & LAB SVCS	82223075	105	2,500	0	2,500	2,500
RENTS & LEASES - EQUIPMT	82225000	1,015	1,400	1,822	2,700	2,700
RENTS & LEASES - SOFTWARE	82225005	0	0	6,311	6,500	6,500
SPECIAL DEPT EXPENSE	82228000	3,132	9,000	2,963	9,000	9,000
PURCHASING CHARGES	82228200	2,611	6,619	6,619	4,871	4,871
TRAVEL AND EXPENSE	82229010	6,823	19,000	5,330	10,000	10,000
UTILITIES	82230000	0	0	4,517	8,000	8,000
Total SERVICES & SUPPLIES:		1,171,061	1,018,241	882,708	1,021,056	1,021,056
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,304	2,304
INFORMATION TECH SERVICES	82314050	2,449	2,888	2,887	3,732	3,732
Total OTHER CHARGES:		2,449	2,888	2,887	6,036	6,036
Gross Expenditures:		1,491,640	1,452,548	1,210,870	1,492,120	1,492,120
Unreimbursed Costs:		3	0	-2	0	0

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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OTHER FINANCING SOURCES						
TRANSFER IN/OUT	81810010	543,879	705,824	537,155	762,866	762,866
Total OTHER FINANCING SOURCES:		543,879	705,824	537,155	762,866	762,866
Total Revenues:		543,879	705,824	537,155	762,866	762,866
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	222,747	278,746	253,611	284,655	284,655
OVERTIME - OTHER PAYS	82110030	12,625	10,000	3,442	10,000	10,000
RETIREMENT	82120000	68,838	100,479	89,216	113,921	113,921
HEALTH INSURANCE	82130000	30,582	27,950	46,357	71,305	71,305
MGMT BENEFITS/LIFE INS	82130010	206	2,093	764	2,156	2,156
INSURANCE - WORKERS COMP	82131000	7,655	6,761	6,761	9,048	9,048
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	3,688	4,221	3,554	4,311	4,311
Total SALARIES & EMP BENEFITS:		346,341	430,750	403,705	495,896	495,896
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	1,000	0	1,000	1,000
UNIFORM ALLOWANCE	82211010	2,562	2,300	2,162	2,300	2,300
COMMUNICATIONS	82212000	2,850	4,673	2,828	4,993	4,993
MAINTENANCE -EQUIPMENT	82217000	18,947	20,500	17,216	21,500	21,500
OFFICE EXPENSE	82222000	1,681	2,500	612	3,000	3,000
BOOKS & PERIODICALS	82222010	310	1,000	155	1,200	1,200
COMPUTER HARD/SOFTWRE EXP	82222045	14,261	15,000	11,673	15,000	15,000
PROF & SPEC SERVICES	82223000	134,176	190,000	81,459	190,000	190,000
RENTS & LEASES - SOFTWARE	82225005	0	0	6,311	6,500	6,500
RENTS & LEASES - COMPUTER	82225015	0	0	0	603	603
SPECIAL DEPT EXPENSE	82228000	447	2,500	24	2,500	2,500
PURCHASING CHARGES	82228200	933	1,323	1,323	1,306	1,306
MOTOR POOL SERVICE	82229000	10,405	22,285	6,018	2,200	2,200
TRAVEL AND EXPENSE	82229010	9,267	10,000	1,679	10,000	10,000
Total SERVICES & SUPPLIES:		195,839	273,081	131,460	262,102	262,102
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,304	2,304
INFORMATION TECH SERVICES	82314050	1,699	1,993	1,992	2,564	2,564
Total OTHER CHARGES:		1,699	1,993	1,992	4,868	4,868
Gross Expenditures:		543,879	705,824	537,157	762,866	762,866
Unreimbursed Costs:		0	0	-2	0	0

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>FINES AND FORFEITS</b>						
INSTALLMENT FEES - PROB.	81310050	12,546	12,000	13,394	11,500	11,500
ADMIN FEES PROB TRAFFIC	81310060	1,478	1,400	503	0	0
ADMIN FEES - PROBATION	81310065	17	50	0	50	50
DIVERSION PROGRAM	81310075	7,292	5,500	10,153	5,500	5,500
<b>Total FINES AND FORFEITS:</b>		<b>21,333</b>	<b>18,950</b>	<b>24,050</b>	<b>17,050</b>	<b>17,050</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
ST AID-CALWORKS CASE MGMT	81505045	22,339	0	0	0	0
ST AID - SB933	81522009	32,302	31,500	48,604	40,000	40,000
ST AID - AB90	81522013	56,211	56,211	56,211	56,211	56,211
ST AID - OCJP GRANT - DA	81522015	9,288	0	0	0	0
ST AID - 924 REIMBURSEMNT	81522016	55,924	47,085	43,255	51,240	73,200
RESTITUTION REBATE	81522033	29,493	20,000	23,193	20,000	20,000
ST AID - CPD ADMIN	81522080	0	0	3,129	3,000	3,000
FED AID JAG GRANT	81538025	0	0	0	0	52,374
FED AID - IVE CASE MGMT	81538036	122,709	80,000	97,479	80,000	80,000
REIMB FROM COMM SCHOOLS	81550025	12,000	12,000	12,000	12,000	12,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>340,266</b>	<b>246,796</b>	<b>283,871</b>	<b>262,451</b>	<b>336,785</b>
<b>CHARGES FOR SERVICES</b>						
ATTORNEY FEES	81605005	57	50	29	50	50
JAIL CLASS - DIVERSION	81622000	427	0	174	0	0
COST OF PROBATION	81622010	127,673	90,000	136,895	117,000	117,000
NSF CHECK FEES	81622020	175	250	50	200	200
JUVENILE REIMBURSEMENTS	81622030	33,943	0	26,238	0	0
HOUSE ARREST - ADULT	81622035	27,238	26,000	25,903	20,000	20,000
PROBATION REPORT FEES	81626005	26,577	23,000	26,323	23,000	23,000
SEALING OF RECORDS	81626015	500	500	250	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>216,590</b>	<b>139,800</b>	<b>215,862</b>	<b>160,250</b>	<b>160,250</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	600	500	1,051	750	750
<b>Total MISCELLANEOUS REVENUES:</b>		<b>600</b>	<b>500</b>	<b>1,051</b>	<b>750</b>	<b>750</b>
<b>Total Revenues:</b>		<b>578,789</b>	<b>406,046</b>	<b>524,834</b>	<b>440,501</b>	<b>514,835</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	2,702,019	2,761,683	2,540,150	2,780,574	2,780,574
OVERTIME - OTHER PAYS	82110030	62,010	65,000	46,407	70,000	70,000
RETIREMENT	82120000	724,953	869,239	800,423	990,773	990,773

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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HEALTH INSURANCE	82130000	390,229	411,089	344,281	387,281	387,281
MGMT BENEFITS/LIFE INS	82130010	15,470	53,495	18,387	54,336	54,336
INSURANCE - WORKERS COMP	82131000	304,543	306,236	306,236	348,719	348,719
UNEMPLOYMENT INSURANCE	82140000	0	4,450	4,500	4,450	4,450
SOCIAL SECURITY/MEDICARE	82151000	68,320	88,946	64,529	72,907	72,907
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>4,267,544</b>	<b>4,560,138</b>	<b>4,124,913</b>	<b>4,709,040</b>	<b>4,709,040</b>
<b>SERVICES &amp; SUPPLIES</b>						
CLOTHING & PERSONAL SUPPL	82211000	15,370	36,000	19,023	37,700	37,700
UNIFORM ALLOWANCE	82211010	22,442	18,150	19,572	19,800	19,800
COMMUNICATIONS	82212000	50,366	56,238	43,588	55,200	55,200
HOUSEHOLD EXPENSE	82214000	2,444	3,700	3,068	3,000	3,000
MAINTENANCE -EQUIPMENT	82217000	29,934	49,000	23,332	53,100	74,964
MAINTENANCE - S.I.&G.	82218000	615	2,300	543	1,000	1,000
MEMBERSHIPS	82220000	4,594	7,000	4,856	5,500	5,500
MISCELLANEOUS EXPENSE	82221000	72	120	72	120	120
OFFICE EXPENSE	82222000	28,294	45,100	26,557	30,000	30,000
BOOKS & PERIODICALS	82222010	1,706	4,400	1,871	2,000	2,000
RECORD STORAGE CHARGES	82222015	21,529	65,935	16,271	2,191	2,191
POSTAGE AND FREIGHT	82222030	34,346	27,415	32,768	29,361	29,361
OFFSET PRINTING	82222040	8,800	18,852	7,498	7,419	7,419
COMPUTER HARD/SOFTWRE EXP	82222045	26,946	31,000	33,367	31,000	31,000
PROF & SPEC SERVICES	82223000	5,500	4,000	671	18,000	18,000
MED DENTAL & LAB SVCS	82223075	2,556	10,600	9,893	10,600	10,600
MEDICAL SERVICES	82223077	3,900	4,350	2,410	4,350	4,350
RENTS & LEASES - EQUIPMT	82225000	8,633	10,600	9,853	11,200	11,200
RENTS & LEASES - SOFTWARE	82225005	1,495	1,800	1,570	1,900	1,900
RENTS & LEASES - COMPUTER	82225015	494	7,030	7,674	67,242	67,242
SPECIAL DEPT EXPENSE	82228000	23,338	29,600	8,546	25,000	25,000
PURCHASING CHARGES	82228200	2,730	3,690	3,690	3,437	3,437
IN-SERVICE TRAINING	82228465	46,870	47,085	43,470	51,240	103,710
CORRECTIONS TRAINING	82228470	40,582	42,000	30,833	41,000	41,000
PROGRAM EXPENSE	82228600	10,379	14,200	19,641	17,700	17,700
MOTOR POOL SERVICE	82229000	64,847	112,730	113,207	110,000	110,000
TRAVEL AND EXPENSE	82229010	11,223	15,000	6,983	14,500	14,500
UTILITIES	82230000	41,158	50,500	41,783	45,000	45,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>511,163</b>	<b>718,395</b>	<b>532,610</b>	<b>698,560</b>	<b>772,894</b>
<b>OTHER CHARGES</b>						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	21,896	21,896
CALIF YOUTH AUTHORITY	82312400	123,812	189,500	181,477	189,500	189,500
CARE OF JUV COURT WARDS	82312401	3,747	8,000	12,542	14,000	14,000
INFORMATION TECH SERVICES	82314050	155,562	168,014	165,114	184,882	184,882

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Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
IT MANAGED CONTRACTS	82314170	0	24,325	53,878	28,000	28,000
Total OTHER CHARGES:		283,121	389,839	413,011	438,278	438,278
Gross Expenditures:		5,061,828	5,668,372	5,070,534	5,845,878	5,920,212
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	42,451	43,699	43,667	42,183	42,183
Total INTRAFUND TRANSFERS:		42,451	43,699	43,667	42,183	42,183
Net Expenditures:		5,104,279	5,712,071	5,114,201	5,888,061	5,962,395
Unreimbursed Costs:		-4,525,490	-5,306,025	-4,589,367	-5,447,560	-5,447,560

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

Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-JUV JUST CRIME PA	81515000	431,620	503,627	470,380	566,192	566,192
Total INTERGOVERNMENTAL REVENUE:		431,620	503,627	470,380	566,192	566,192
Total Revenues:		431,620	503,627	470,380	566,192	566,192
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	260,628	281,465	265,299	287,670	287,670
OVERTIME - OTHER PAYS	82110030	8,665	10,000	8,880	12,000	12,000
RETIREMENT	82120000	74,134	91,866	86,409	104,812	104,812
HEALTH INSURANCE	82130000	28,332	37,102	50,129	71,305	71,305
MGMT BENEFITS/LIFE INS	82130010	434	3,062	1,388	3,156	3,156
INSURANCE - WORKERS COMP	82131000	7,401	7,381	7,381	9,343	9,343
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	5,765	6,695	6,250	6,854	6,854
Total SALARIES & EMP BENEFITS:		385,359	438,071	425,736	495,640	495,640
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	2,051	2,050	1,881	2,050	2,050
COMMUNICATIONS	82212000	2,286	4,103	2,563	4,292	4,292
HOUSEHOLD EXPENSE	82214000	4,165	6,000	3,478	7,000	7,000
MAINTENANCE -EQUIPMENT	82217000	1,137	2,500	36	2,500	2,500
OFFICE EXPENSE	82222000	2,907	3,000	1,149	3,000	3,000
BOOKS & PERIODICALS	82222010	0	500	0	500	500
POSTAGE AND FREIGHT	82222030	662	459	62	421	421
OFFSET PRINTING	82222040	210	267	180	155	155
RENTS & LEASES - EQUIPMT	82225000	2,498	2,700	2,646	3,200	3,200
RENT OFFICE SPACE	82226010	12,000	12,000	12,000	12,000	12,000
SPECIAL DEPT EXPENSE	82228000	2,859	4,000	3,434	4,500	4,500
PURCHASING CHARGES	82228200	211	258	258	265	265
MOTOR POOL SERVICE	82229000	4,127	8,250	4,609	6,500	6,500
TRAVEL AND EXPENSE	82229010	540	7,000	475	7,500	7,500
UTILITIES	82230000	1,878	2,500	1,907	2,250	2,250
Total SERVICES & SUPPLIES:		37,531	55,587	34,678	56,133	56,133
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,304	2,304
INFORMATION TECH SERVICES	82314050	6,794	7,976	7,975	10,190	10,190
Total OTHER CHARGES:		6,794	7,976	7,975	12,494	12,494
Gross Expenditures:		429,684	501,634	468,389	564,267	564,267

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	1,937	1,993	1,992	1,925	1,925
Total INTRAFUND TRANSFERS:		1,937	1,993	1,992	1,925	1,925
Net Expenditures:		431,621	503,627	470,381	566,192	566,192
Unreimbursed Costs:		-1	0	-1	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>TAXES</b>						
PROP TAX - CURR SECURED	81100000	6,284,432	6,567,667	6,570,030	6,653,047	6,653,047
PROP TAX - CURR UNSECURED	81110000	429,446	250,000	291,246	253,750	253,750
PROP TAX - PRIOR SECURED	81120000	103,530	101,459	76,996	96,386	96,386
PROP TAX - PRIOR UNSECURED	81130000	3,330	0	17,126	0	0
PROP TAX - CURR SB813 SUP	81140000	97,904	61,600	94,952	64,680	64,680
PROP TAX-PRIOR SUPL SB813	81150000	10,117	9,000	11,553	9,000	9,000
RDA RPTTF RESIDUALS	81170090	279,813	200,000	295,130	250,000	250,000
RDA ASSET LIQUIDATION	81170100	2,657	0	0	0	0
<b>Total TAXES:</b>		<b>7,211,229</b>	<b>7,189,726</b>	<b>7,357,033</b>	<b>7,326,863</b>	<b>7,326,863</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
INTEREST ON CURRENT DEPST	81400000	16,947	5,000	24,835	5,500	5,500
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>16,947</b>	<b>5,000</b>	<b>24,835</b>	<b>5,500</b>	<b>5,500</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
ST AID - HWY PROPERTY RNT	81503020	98	70	83	80	80
HOMEOWNER PROP TAX RELIEF	81519000	68,673	68,000	66,531	68,000	68,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,554,904	1,439,310	1,608,110	1,598,108	1,598,108
ST AID HOUSG AUTH IN-LIEU	81522003	6,776	7,000	0	7,000	7,000
ST AID-INDIAN GAMING 621	81522030	700,000	700,000	700,000	700,000	700,000
FED AID - SAFER GRANT	81538035	0	373,990	541,100	373,990	373,990
CITIES - CITY OF CORCORAN	81540008	349,575	522,102	638,627	522,102	522,102
CITIES - CITY OF AVENAL	81540010	145,000	340,000	412,500	365,000	365,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>2,825,026</b>	<b>3,450,472</b>	<b>3,966,951</b>	<b>3,634,280</b>	<b>3,634,280</b>
<b>CHARGES FOR SERVICES</b>						
FIRE INSPECTION FEES	81607055	23,019	5,500	23,494	20,000	20,000
PLAN CHECK FEES	81607060	2,840	2,000	9,328	10,000	10,000
DEVELOPERS FEES	81607070	6,020	7,300	5,260	7,500	7,500
WEED ABATEMENT	81609020	2,748	0	0	0	0
SUPPRESSION COST REIMB	81626000	1,556	0	0	0	0
MISCELLANEOUS SERVICES	81626020	0	0	21,410	16,000	16,000
<b>Total CHARGES FOR SERVICES:</b>		<b>36,183</b>	<b>14,800</b>	<b>59,492</b>	<b>53,500</b>	<b>53,500</b>
<b>MISCELLANEOUS REVENUES</b>						
MISCELLANEOUS DONATIONS	81720000	1,251	1,200	0	0	0
OTHER REVENUE	81720005	2,315,560	800,000	2,181,547	2,000,000	2,000,000
OUTLAWED WARRANTS	81720015	0	0	300	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>2,316,811</b>	<b>801,200</b>	<b>2,181,847</b>	<b>2,000,000</b>	<b>2,000,000</b>



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER FINANCING SOURCES						
CONTRIBUTION - GENERAL	81810040	569,608	225,000	225,000	225,000	225,000
Total OTHER FINANCING SOURCES:		569,608	225,000	225,000	225,000	225,000
Total Revenues:		12,975,804	11,686,198	13,815,158	13,245,143	13,245,143
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	5,199,749	5,746,144	5,481,947	5,893,135	5,893,135
OVERTIME - OTHER PAYS	82110030	1,558,392	600,000	1,944,596	650,000	650,000
OVERTIME -FSLA	82110031	124,143	146,140	130,385	150,561	150,561
HOLIDAY IN LIEU EMT	82110032	423,059	527,430	460,771	541,946	541,946
RETIREMENT	82120000	1,652,196	2,258,307	2,007,614	2,599,037	2,599,037
HEALTH INSURANCE	82130000	748,842	807,786	755,641	881,598	881,598
MGMT BENEFITS/LIFE INS	82130010	17,469	15,615	13,490	14,692	14,692
INSURANCE - WORKERS COMP	82131000	611,729	639,005	639,005	820,064	820,064
UNEMPLOYMENT INSURANCE	82140000	0	8,500	0	8,650	8,650
SOCIAL SECURITY/MEDICARE	82151000	105,063	91,060	114,256	92,457	92,457
Total SALARIES & EMP BENEFITS:		10,440,642	10,839,987	11,547,705	11,652,140	11,652,140
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	110,614	114,983	44,928	110,000	110,000
UNIFORM ALLOWANCE	82211010	56,850	69,750	64,672	71,850	71,850
COMMUNICATIONS	82212000	48,812	41,130	34,950	45,470	45,470
DISPATCH SERVICES	82212010	192,068	195,000	195,117	223,329	223,329
RADIO COMMUNCIATION	82212040	26,151	30,000	35,772	38,283	38,283
HOUSEHOLD EXPENSE	82214000	38,620	54,600	31,089	45,000	45,000
MAINTENANCE -EQUIPMENT	82217000	478,618	394,945	436,707	397,000	397,000
FUEL AND OIL	82217020	165,396	161,069	186,808	170,000	170,000
MAINTENANCE - S.I.&G.	82218000	54,999	100,000	110,008	250,000	250,000
MEMBERSHIPS	82220000	3,153	3,700	1,862	2,000	2,000
OFFICE EXPENSE	82222000	8,277	10,000	11,535	10,000	10,000
BOOKS & PERIODICALS	82222010	189	0	0	0	0
RECORD STORAGE CHARGES	82222015	104	44	44	44	44
POSTAGE AND FREIGHT	82222030	3,725	2,935	3,658	3,000	3,000
OFFSET PRINTING	82222040	1,050	859	357	954	954
COMPUTER HARD/SOFTWRE EXP	82222045	1,803	5,785	171	5,705	5,705
CONTRACTUAL SERVICES	82223045	6,702	6,970	6,970	7,249	7,249
MEDICAL SERVICES	82223077	25,862	30,000	13,478	30,000	30,000
SUPPLIES & MATERIALS	82223135	13,872	18,584	13,519	18,000	18,000
RENTS & LEASES - EQUIPMT	82225000	6,014	6,000	4,508	5,500	5,500
RENTS & LEASES - COMPUTER	82225015	0	28,394	29,671	34,691	34,691
SMALL TOOLS & INSTRUMENTS	82227000	46,548	47,408	27,974	40,000	40,000
SPECIAL DEPT EXPENSE	82228000	69,573	1,500	13,128	5,000	5,000

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

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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PURCHASING CHARGES	82228200	7,393	8,924	8,924	7,222	7,222
FIRE HAZARD ABATEMENT	82228305	214	2,500	0	2,500	2,500
PUBLIC EDUCATION MATERIAL	82228455	11,364	12,000	11,761	13,000	13,000
IN-SERVICE TRAINING	82228465	0	600	0	0	0
DEMO & TRNG MAT & SER	82228485	26,816	26,625	21,965	28,000	28,000
TRAVEL AND EXPENSE	82229010	19,827	17,000	29,400	18,000	18,000
UTILITIES	82230000	112,846	117,455	113,045	118,500	118,500
Total SERVICES & SUPPLIES:		1,537,460	1,508,760	1,452,021	1,700,297	1,700,297
OTHER CHARGES						
CAPITAL LEASES	82302200	1,917	2,077	2,237	0	0
LEASES-PRINCIPAL	82302300	240,372	236,666	333,594	234,203	234,203
INTEREST EXPENSE	82305100	27,783	25,108	48,558	28,387	28,387
LIABILITY CLAIM EXPENSE	82306000	0	0	0	40,938	40,938
PROPERTY TAX ADMIN EXP	82308010	175,132	153,625	170,149	155,929	155,929
INFORMATION TECH SERVICES	82314050	49,264	56,146	54,886	59,799	59,799
CAP CHARGES	82314060	0	0	0	74,078	74,078
IT MANAGED CONTRACTS	82314170	0	48,155	0	48,155	48,155
Total OTHER CHARGES:		494,468	521,777	609,424	641,489	641,489
CAPITAL ASSETS						
FIRE ENGINES	82440059	38,203	0	127,001	0	0
FIREARMS	82440207	0	439	689	0	0
FIXED ASSETS	82460000	0	0	0	5,864	5,864
Total CAPITAL ASSETS:		38,203	439	127,690	5,864	5,864
Gross Expenditures:		12,510,773	12,870,963	13,736,840	13,999,790	13,999,790
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	11,793	12,063	12,059	12,266	12,266
Total INTRAFUND TRANSFERS:		11,793	12,063	12,059	12,266	12,266
Net Expenditures:		12,522,566	12,883,026	13,748,899	14,012,056	14,012,056
Unreimbursed Costs:		453,238	-1,196,828	66,259	-766,913	-766,913

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
FED AID - HOMELAND SECUR	81538013	133,586	818,560	368,685	675,330	675,330
Total INTERGOVERNMENTAL REVENUE:		133,586	818,560	368,685	675,330	675,330
Total Revenues:		133,586	818,560	368,685	675,330	675,330
OTHER CHARGES						
HOMELAND SECURITY EXPEND	82314120	133,586	818,560	0	675,330	675,330
Total OTHER CHARGES:		133,586	818,560	0	675,330	675,330
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	368,685	0	0
Total OTHER FINANCING USES:		0	0	368,685	0	0
Gross Expenditures:		133,586	818,560	368,685	675,330	675,330
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Adopted  
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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
FED AID - EMPG	81538017	151,687	159,310	119,884	155,605	155,605
Total INTERGOVERNMENTAL REVENUE:		151,687	159,310	119,884	155,605	155,605
OTHER FINANCING SOURCES						
CONTRIBUTION - GENERAL	81810040	155,392	0	0	0	0
Total OTHER FINANCING SOURCES:		155,392	0	0	0	0
Total Revenues:		307,079	159,310	119,884	155,605	155,605
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	98,236	107,429	72,571	86,112	86,112
RETIREMENT	82120000	14,520	17,494	11,818	15,948	15,948
HEALTH INSURANCE	82130000	13,024	13,024	13,024	18,882	18,882
MGMT BENEFITS/LIFE INS	82130010	407	2,909	379	2,926	2,926
INSURANCE - WORKERS COMP	82131000	15,704	12,369	12,369	11,953	11,953
UNEMPLOYMENT INSURANCE	82140000	0	200	0	150	150
SOCIAL SECURITY/MEDICARE	82151000	7,232	8,218	5,521	6,588	6,588
Total SALARIES & EMP BENEFITS:		149,123	161,643	115,682	142,559	142,559
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	164	0	0	0	0
COMMUNICATIONS	82212000	5,167	6,003	8,745	9,850	9,850
MAINTENANCE -EQUIPMENT	82217000	1,513	100	1,194	2,000	2,000
FUEL AND OIL	82217020	0	600	989	1,000	1,000
OFFICE EXPENSE	82222000	2,924	3,000	1,379	3,000	3,000
POSTAGE AND FREIGHT	82222030	58	100	84	100	100
OFFSET PRINTING	82222040	482	750	341	2,000	2,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	15,567	3,112	3,112
OUTREACH EXPENSE	82223035	0	11,029	3,974	5,000	5,000
CONTRACTUAL SERVICES	82223045	32,337	30,000	34,420	34,500	34,500
SPECIAL DEPT EXPENSE	82228000	86,289	47,254	11,733	46,832	46,832
PURCHASING CHARGES	82228200	2,999	0	0	0	0
IN-SERVICE TRAINING	82228465	1,459	29,673	9,500	41,000	41,000
DEMO & TRNG MAT & SER	82228485	820	3,500	0	0	0
TRAVEL AND EXPENSE	82229010	3,622	12,000	3,746	6,000	6,000
Total SERVICES & SUPPLIES:		137,834	144,009	91,672	154,394	154,394
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	922	922
INFORMATION TECH SERVICES	82314050	15,221	18,153	18,150	23,412	23,412

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
CAP CHARGES	82314060	0	0	0	15,028	15,028
Total OTHER CHARGES:		15,221	18,153	18,150	39,362	39,362
CAPITAL ASSETS FIXED ASSETS	82460000	8,613	0	28,847	0	0
Total CAPITAL ASSETS:		8,613	0	28,847	0	0
Gross Expenditures:		310,791	323,805	254,351	336,315	336,315
Unreimbursed Costs:		-3,712	-164,495	-134,467	-180,710	-180,710

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - AGRICULTURE	81512000	1,289,310	1,307,758	1,385,866	1,360,000	1,360,000
ST AID - AG COMMSR SALARY	81512010	0	0	6,847	6,600	6,600
Total INTERGOVERNMENTAL REVENUE:		1,289,310	1,307,758	1,392,713	1,366,600	1,366,600
CHARGES FOR SERVICES						
AGRICULTURAL SERVICES	81609000	139,567	159,200	163,388	149,925	149,925
AG COMMISSION DEMO FEES	81609005	7,364	5,000	10,650	8,500	8,500
WEIGHTS & MEASURES SVCS	81609015	117,551	111,750	123,986	111,950	111,950
Total CHARGES FOR SERVICES:		264,482	275,950	298,024	270,375	270,375
MISCELLANEOUS REVENUES						
OTHER SALES	81700040	443,002	362,300	452,561	400,000	400,000
OTHER REVENUE	81720005	50	0	0	0	0
Total MISCELLANEOUS REVENUES:		443,052	362,300	452,561	400,000	400,000
Total Revenues:		1,996,844	1,946,008	2,143,298	2,036,975	2,036,975
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,431,586	1,456,847	1,400,726	1,500,715	1,500,715
EXTRA HELP	82110020	0	0	6,496	15,030	15,030
OVERTIME - OTHER PAYS	82110030	22,449	31,676	41,394	45,000	45,000
RETIREMENT	82120000	212,227	237,257	225,998	286,269	286,269
HEALTH INSURANCE	82130000	237,266	238,857	225,439	256,841	256,841
MGMT BENEFITS/LIFE INS	82130010	13,140	12,392	10,877	11,045	11,045
INSURANCE - WORKERS COMP	82131000	30,183	28,649	28,649	27,987	27,987
UNEMPLOYMENT INSURANCE	82140000	0	2,400	7,930	14,653	14,653
SOCIAL SECURITY/MEDICARE	82151000	105,525	113,021	105,085	119,397	119,397
Total SALARIES & EMP BENEFITS:		2,052,376	2,121,099	2,052,594	2,276,937	2,276,937
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	341,803	300,000	395,661	300,000	300,000
COMMUNICATIONS	82212000	9,048	6,864	6,849	7,000	7,000
MAINTENANCE -EQUIPMENT	82217000	135	750	30	750	750
MAINTENANCE - OFFICE EQMT	82217005	0	125	0	125	125
MAINTENANCE - S.I.&G.	82218000	0	0	0	0	0
MEMBERSHIPS	82220000	7,505	4,000	4,075	4,100	4,100
OFFICE EXPENSE	82222000	5,614	7,000	5,581	6,000	6,000
BOOKS & PERIODICALS	82222010	508	600	343	600	600
POSTAGE AND FREIGHT	82222030	4,951	4,475	4,684	4,500	4,500
OFFSET PRINTING	82222040	2,288	6,812	1,602	1,703	1,703

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
COMPUTER HARD/SOFTWARE EXP	82222045	19,074	15,000	10,730	20,000	20,000
PROF & SPEC SERVICES	82223000	2,807	3,250	3,401	3,400	3,400
RENTS & LEASES - EQUIPMT	82225000	2,310	3,000	2,310	3,000	3,000
SMALL TOOLS & INSTRUMENTS	82227000	18	350	333	350	350
SPECIAL DEPT EXPENSE	82228000	185	300	13	300	300
PURCHASING CHARGES	82228200	2,231	2,430	2,430	2,656	2,656
SLR. INSP - FOOD PURCH	82228360	598	600	599	600	600
IN-SERVICE TRAINING	82228465	3,514	4,000	2,710	3,500	3,500
DEMO & TRNG MAT & SER	82228485	1,059	1,200	1,302	1,200	1,200
MOTOR POOL SERVICE	82229000	93,305	153,712	131,511	132,000	132,000
TRAVEL AND EXPENSE	82229010	8,036	13,000	8,731	12,000	12,000
UTILITIES	82230000	22,721	27,800	23,066	25,900	25,900
Total SERVICES & SUPPLIES:		527,710	555,268	605,961	529,684	529,684
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	16,131	16,131
INFORMATION TECH SERVICES	82314050	21,821	26,084	25,681	25,219	25,219
Total OTHER CHARGES:		21,821	26,084	25,681	41,350	41,350
CAPITAL ASSETS						
FIXED ASSETS	82460000	18,568	0	0	0	0
Total CAPITAL ASSETS:		18,568	0	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	36,000	0	0
Total OTHER FINANCING USES:		0	0	36,000	0	0
Gross Expenditures:		2,620,475	2,702,451	2,720,236	2,847,971	2,847,971
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-598	-600	-599	-600	-600
COST APPLIED-ENERGY PROJ	82800010	21,207	21,831	21,815	21,074	21,074
Total INTRAFUND TRANSFERS:		20,609	21,231	21,216	20,474	20,474
Net Expenditures:		2,641,084	2,723,682	2,741,452	2,868,445	2,868,445
Unreimbursed Costs:		-644,240	-777,674	-598,154	-831,470	-831,470

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
LICENSES & PERMITS						
ZONING PERMITS	81240000	75,987	80,000	75,810	184,000	184,000
Total LICENSES & PERMITS:		75,987	80,000	75,810	184,000	184,000
CHARGES FOR SERVICES						
MAP & SUBDIVISION FEES	81607005	21,675	20,000	39,168	46,500	46,500
AG PRESERVE FEES	81607020	3,070	1,750	1,960	2,600	2,600
ENVIRONMENTAL IMPACT FEES	81607030	5,670	40,000	6,730	30,000	30,000
PLANNING SERVICES	81607040	400	550	430	1,100	1,100
PLANNING - APPEALS	81607050	0	320	0	1,000	1,000
Total CHARGES FOR SERVICES:		30,815	62,620	48,288	81,200	81,200
MISCELLANEOUS REVENUES						
GIS MATERIAL SALES	81700060	299	150	582	150	150
OTHER REVENUE	81720005	7,851	1,000	23,838	175,080	175,080
Total MISCELLANEOUS REVENUES:		8,150	1,150	24,420	175,230	175,230
OTHER FINANCING SOURCES						
TRANSFER IN/OUT	81810010	0	0	10,233	0	0
Total OTHER FINANCING SOURCES:		0	0	10,233	0	0
Total Revenues:		114,952	143,770	158,751	440,430	440,430
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	617,903	685,967	549,076	699,799	699,799
OVERTIME - OTHER PAYS	82110030	139	500	58	500	500
RETIREMENT	82120000	91,076	111,713	88,883	129,610	129,610
HEALTH INSURANCE	82130000	122,967	124,779	91,770	116,709	116,709
MGMT BENEFITS/LIFE INS	82130010	5,586	8,001	3,735	6,310	6,310
INSURANCE - WORKERS COMP	82131000	10,782	10,143	10,146	11,041	11,041
UNEMPLOYMENT INSURANCE	82140000	5,695	900	4,106	900	900
SOCIAL SECURITY/MEDICARE	82151000	45,107	51,629	39,713	52,930	52,930
Total SALARIES & EMP BENEFITS:		899,255	993,632	787,487	1,017,799	1,017,799
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,167	5,038	4,804	5,080	5,080
MEMBERSHIPS	82220000	184	400	250	425	425
OFFICE EXPENSE	82222000	12,912	13,680	13,510	13,680	13,680
BOOKS & PERIODICALS	82222010	1,009	1,100	1,060	1,100	1,100
RECORD STORAGE CHARGES	82222015	10,459	10,388	10,369	10,334	10,334



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
POSTAGE AND FREIGHT	82222030	5,424	4,099	12,028	6,943	6,943
OFFSET PRINTING	82222040	278	433	929	804	804
COMPUTER HARD/SOFTWARE EXP	82222045	10,916	67,553	55,780	11,497	11,497
PROF & SPEC SERVICES	82223000	0	0	0	54,485	54,485
LEGAL EXPENSES	82223005	3,413	0	0	0	0
CONSULTANT EXPENSE	82223060	39,126	50,000	0	0	0
PUBS & LEGAL NOTICES	82224000	2,960	5,000	3,911	5,000	5,000
RENTS & LEASES - EQUIPMT	82225000	1,664	1,800	1,793	14,706	14,706
RENTS & LEASES - COMPUTER	82225015	0	7,591	8,500	0	0
PURCHASING CHARGES	82228200	623	746	746	999	999
BD & COMM MEM EXPENSES	82228205	1,031	6,475	436	6,475	6,475
GENERAL PLAN UPDATE	82228325	0	10,000	1,344	10,000	10,000
IN-SERVICE TRAINING	82228465	4,870	7,492	2,264	0	0
MOTOR POOL SERVICE	82229000	82	2,000	0	2,000	2,000
TRAVEL AND EXPENSE	82229010	5,246	5,400	2,870	12,892	12,892
UTILITIES	82230000	7,518	9,500	7,632	8,300	8,300
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>112,882</b>	<b>208,695</b>	<b>128,226</b>	<b>164,720</b>	<b>164,720</b>
<b>OTHER CHARGES</b>						
INTEREST EXPENSE	82305100	1,429	3,000	2,506	3,000	3,000
LIABILITY CLAIM EXPENSE	82306000	0	0	0	4,149	4,149
ADMINISTRATIVE ALLOCATION	82314000	8,407	10,779	10,435	10,944	10,944
KCAG SUPPORT	82314045	7,805	7,559	7,941	5,891	5,891
INFORMATION TECH SERVICES	82314050	27,807	40,149	40,949	28,244	28,244
CAP CHARGES	82314060	25,097	25,593	25,593	66,222	66,222
<b>Total OTHER CHARGES:</b>		<b>70,545</b>	<b>87,080</b>	<b>87,424</b>	<b>118,450</b>	<b>118,450</b>
<b>Gross Expenditures:</b>		<b>1,082,682</b>	<b>1,289,407</b>	<b>1,003,137</b>	<b>1,300,969</b>	<b>1,300,969</b>
<b>INTRAFUND TRANSFERS</b>						
COST APPLIED	82800000	-93,681	-143,465	-102,336	-146,687	-146,687
COST APPLIED-ENERGY PROJ	82800010	7,754	7,983	7,976	7,705	7,705
<b>Total INTRAFUND TRANSFERS:</b>		<b>-85,927</b>	<b>-135,482</b>	<b>-94,360</b>	<b>-138,982</b>	<b>-138,982</b>
<b>Net Expenditures:</b>		<b>996,755</b>	<b>1,153,925</b>	<b>908,777</b>	<b>1,161,987</b>	<b>1,161,987</b>
<b>Unreimbursed Costs:</b>		<b>-881,803</b>	<b>-1,010,155</b>	<b>-750,026</b>	<b>-721,557</b>	<b>-721,557</b>

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Schedule 9 Adopted  
Function: PUBLIC SAFETY  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
LICENSES & PERMITS						
CONSTRUCTION PERMITS	81220000	308,033	320,000	291,812	315,000	315,000
WATER WELL PERMITS	81220020	43,800	100,000	36,870	50,000	50,000
Total LICENSES & PERMITS:		351,833	420,000	328,682	365,000	365,000
FINES AND FORFEITS						
CODE COMPL ADMIN FINES	81310005	800	0	0	0	0
Total FINES AND FORFEITS:		800	0	0	0	0
INTERGOVERNMENTAL REVENUE						
ST AID - AVA ADMINISTRATN	81522017	487	1,000	487	700	700
Total INTERGOVERNMENTAL REVENUE:		487	1,000	487	700	700
CHARGES FOR SERVICES						
SCHOOL FEES (2%)	81601800	3,104	2,675	4,423	3,200	3,200
COMPLIANCE INSPECTIONS	81607000	90	0	840	200	200
BUILDING ABATEMENT	81607010	0	45,000	0	45,000	45,000
PLANNING CONFORMANCE FEES	81607035	104,021	80,000	96,453	87,000	87,000
NUISANCE ABATEMENT	81607065	0	15,000	0	15,000	15,000
SB 1473 BLDG STRD FEES	81607071	117	100	144	100	100
FEMA COMMUNITY LETTERS	81607072	420	500	970	700	700
Total CHARGES FOR SERVICES:		107,752	143,275	102,830	151,200	151,200
MISCELLANEOUS REVENUES						
OTHER SALES - BLDG INSPCT	81700045	11	0	0	0	0
OTHER REVENUE	81720005	14	0	0	0	0
Total MISCELLANEOUS REVENUES:		25	0	0	0	0
Total Revenues:		460,897	564,275	431,999	516,900	516,900
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	274,227	305,159	306,550	309,608	309,608
EXTRA HELP	82110020	8,827	8,726	8,724	11,250	11,250
OVERTIME - OTHER PAYS	82110030	128	200	41	200	200
RETIREMENT	82120000	40,972	49,692	49,918	57,339	57,339
HEALTH INSURANCE	82130000	53,997	59,108	56,292	58,578	58,578
MGMT BENEFITS/LIFE INS	82130010	2,699	2,911	2,966	3,004	3,004
INSURANCE - WORKERS COMP	82131000	4,668	4,784	4,798	5,634	5,634
UNEMPLOYMENT INSURANCE	82140000	0	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	19,634	24,179	22,043	24,546	24,546
Total SALARIES & EMP BENEFITS:		405,152	455,159	451,332	470,559	470,559

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Schedule 9 Adopted  
Function: PUBLIC SAFETY  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,391	1,614	1,414	1,468	1,468
MEMBERSHIPS	82220000	745	1,000	580	1,000	1,000
OFFICE EXPENSE	82222000	4,367	4,950	4,528	4,950	4,950
BOOKS & PERIODICALS	82222010	499	500	0	4,500	4,500
RECORD STORAGE CHARGES	82222015	5,571	5,450	5,059	4,917	4,917
POSTAGE AND FREIGHT	82222030	667	500	509	447	447
OFFSET PRINTING	82222040	80	249	204	202	202
COMPUTER HARD/SOFTWARE EXP	82222045	1,098	5,212	4,141	2,094	2,094
CONSULTANT EXPENSE	82223060	14,295	25,000	20,206	25,000	25,000
PUBS & LEGAL NOTICES	82224000	0	1,200	0	500	500
RENTS & LEASES - EQUIPMT	82225000	1,098	1,200	1,195	6,576	6,576
RENTS & LEASES - COMPUTER	82225015	0	3,497	3,709	0	0
PURCHASING CHARGES	82228200	591	885	885	773	773
BUILDING ABATEMENT PROC	82228300	0	45,000	0	45,000	45,000
NUISANCE ABATEMENT	82228310	0	15,000	0	15,000	15,000
VEHICLE ABATEMENT	82228315	0	1,000	0	0	0
IN-SERVICE TRAINING	82228465	2,760	5,600	3,950	0	0
MOTOR POOL SERVICE	82229000	18,216	33,686	31,433	35,000	35,000
TRAVEL AND EXPENSE	82229010	3,963	6,000	5,178	11,201	11,201
UTILITIES	82230000	3,122	4,150	3,169	3,500	3,500
Total SERVICES & SUPPLIES:		58,463	161,693	86,160	162,128	162,128
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,844	1,844
ADMINISTRATIVE ALLOCATION	82314000	56,417	98,721	61,388	100,806	100,806
INFORMATION TECH SERVICES	82314050	4,899	5,088	5,088	6,457	6,457
CAP CHARGES	82314060	12,038	12,361	12,361	12,161	12,161
IT MANAGED CONTRACTS	82314170	0	0	0	760	760
Total OTHER CHARGES:		73,354	116,170	78,837	122,028	122,028
Gross Expenditures:		536,969	733,022	616,329	754,715	754,715
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-8,821	-10,779	-12,169	-10,944	-10,944
COST APPLIED-ENERGY PROJ	82800010	3,220	3,314	3,312	3,199	3,199
Total INTRAFUND TRANSFERS:		-5,601	-7,465	-8,857	-7,745	-7,745
Net Expenditures:		531,368	725,557	607,472	746,970	746,970
Unreimbursed Costs:		-70,471	-161,282	-175,473	-230,070	-230,070

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Schedule 9 Adopted  
Function: PUBLIC SAFETY  
Fund: GENERAL FUND - 0001  
Budget Unit: 280000 LAFCO

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
CITIES - LAFCO SHARE	81540012	13,930	32,335	34,885	33,803	33,803
Total INTERGOVERNMENTAL REVENUE:		13,930	32,335	34,885	33,803	33,803
CHARGES FOR SERVICES						
LAFCO FEES	81607025	3,109	3,000	0	1,000	1,000
Total CHARGES FOR SERVICES:		3,109	3,000	0	1,000	1,000
Total Revenues:		17,039	35,335	34,885	34,803	34,803
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	69	80	78	80	80
MEMBERSHIPS	82220000	2,726	2,805	2,805	2,805	2,805
OFFICE EXPENSE	82222000	232	250	240	250	250
RECORD STORAGE CHARGES	82222015	444	444	437	444	444
POSTAGE AND FREIGHT	82222030	104	75	45	73	73
LEGAL EXPENSES	82223005	3,705	8,000	145	8,000	8,000
PUBS & LEGAL NOTICES	82224000	241	360	145	360	360
RENTS & LEASES - EQUIPMT	82225000	914	996	996	1,286	1,286
RENTS & LEASES - COMPUTER	82225015	0	251	0	0	0
PURCHASING CHARGES	82228200	49	97	97	113	113
BD & COMM MEM EXPENSES	82228205	340	3,064	0	3,064	3,064
IN-SERVICE TRAINING	82228465	1,170	1,700	720	0	0
TRAVEL AND EXPENSE	82229010	2,190	5,000	1,424	6,700	6,700
UTILITIES	82230000	415	550	421	550	550
Total SERVICES & SUPPLIES:		12,599	23,672	7,553	23,725	23,725
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	37,678	44,744	42,681	45,881	45,881
INFORMATION TECH SERVICES	82314050	1,702	1,734	0	1,219	1,219
CAP CHARGES	82314060	2,956	-3,729	-3,729	-2,662	-2,662
Total OTHER CHARGES:		42,336	42,749	38,952	44,438	44,438
Gross Expenditures:		54,935	66,421	46,505	68,163	68,163
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	429	441	441	426	426
Total INTRAFUND TRANSFERS:		429	441	441	426	426
Net Expenditures:		55,364	66,862	46,946	68,589	68,589
Unreimbursed Costs:		-38,325	-31,527	-12,061	-33,786	-33,786

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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FINES AND FORFEITS						
VC42007.1 REALIGNMENT	81300020	571,584	500,000	552,847	560,000	560,000
VC42007.1 \$24 REALIGNMENT	81300030	77,907	70,000	79,646	80,000	80,000
BOOKING FEES	81310020	47,937	50,000	56,561	52,500	52,500
CRIME PREVENTION PROGRAM	81310025	5,416	5,000	6,174	6,100	6,100
WARRANT SYSTEM	81310030	168	200	212	200	200
PROOF OF CORRECTIONS	81310035	8,603	7,500	9,144	8,500	8,500
STOP SIGN VIOLATION FEE	81310055	2,646	3,000	3,563	3,000	3,000
DIVERSION PROGRAM	81310075	3,728	3,500	5,232	5,000	5,000
PC 1464 REALIGNMENT	81310095	197,589	190,000	217,923	210,000	210,000
TRAFFIC VIOL SCHOOL FEE	81310100	1,588	1,500	2,707	2,800	2,800
PC 1463.001 REALIGNMENT	81310105	91,206	150,000	116,906	120,000	120,000
GC 76000 REALIGNMENT	81310110	3,877	3,500	3,109	3,500	3,500
Total FINES AND FORFEITS:		1,012,249	984,200	1,054,024	1,051,600	1,051,600
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	208,371	200,000	206,556	170,000	170,000
ST AID-PUB SAFETY REALIGN	81522039	53,250	50,000	80,875	50,000	50,000
Total INTERGOVERNMENTAL REVENUE:		261,621	250,000	287,431	220,000	220,000
CHARGES FOR SERVICES						
DEFENSE OF THE ACCUSED	81605025	243	300	253	300	300
DOC/RECORD CERTIF. FEE	81615005	97,799	80,000	88,880	80,000	80,000
2 % AUTOMATION	81627400	7,812	8,000	7,280	7,000	7,000
ADMIN SCREENING FEE	81627420	10,295	10,000	11,706	11,000	11,000
CITATION PROCESSING FEE	81627425	213	300	255	300	300
Total CHARGES FOR SERVICES:		116,362	98,600	108,374	98,600	98,600
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	10,937	9,000	86,344	9,000	9,000
Total MISCELLANEOUS REVENUES:		10,937	9,000	86,344	9,000	9,000
Total Revenues:		1,401,169	1,341,800	1,536,173	1,379,200	1,379,200
SERVICES & SUPPLIES						
DEFENSE OF ACCUSED-ADULT	82223015	2,416,773	2,681,578	2,456,570	2,545,000	2,545,000
DEFENSE OF ACCUSED - JUV	82223020	341,798	377,945	321,597	360,000	360,000
DEF ACCUSED - PAROLE REV	82223021	53,750	55,000	80,375	80,000	80,000
INVESTIGATIVE COSTS	82223025	222,706	340,000	305,992	320,000	320,000
SPECIAL DEPT EXPENSE	82228000	718	0	0	0	0
PRISON COSTS	82228370	463,145	400,000	508,174	485,000	485,000
Total SERVICES & SUPPLIES:		3,498,890	3,854,523	3,672,708	3,790,000	3,790,000

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER CHARGES						
CONT TO TRIAL CRT FUNDING	82312701	759,716	759,716	759,716	759,716	759,716
Total OTHER CHARGES:		759,716	759,716	759,716	759,716	759,716
Gross Expenditures:		4,258,606	4,614,239	4,432,424	4,549,716	4,549,716
Unreimbursed Costs:		-2,857,437	-3,272,439	-2,896,251	-3,170,516	-3,170,516

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	6,048	3,200	8,399	4,000	4,000
Total USE OF MONEY & PROPERTY:		6,048	3,200	8,399	4,000	4,000
INTERGOVERNMENTAL REVENUE						
CHILD SUPPORT SERV ADMIN	81522004	4,059,076	4,208,657	4,582,171	4,253,265	4,253,265
WELFARE RECOUPMENT	81522049	128,763	151,741	0	165,075	165,075
FED AID - MATCH	81538045	0	294,557	0	320,440	320,440
Total INTERGOVERNMENTAL REVENUE:		4,187,839	4,654,955	4,582,171	4,738,780	4,738,780
Total Revenues:		4,193,887	4,658,155	4,590,570	4,742,780	4,742,780
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,269,415	2,684,873	2,480,227	2,667,573	2,667,573
EXTRA HELP	82110020	0	0	7,177	0	0
OVERTIME - OTHER PAYS	82110030	71,878	0	93,389	0	0
RETIREMENT	82120000	336,792	437,253	401,328	494,022	494,022
HEALTH INSURANCE	82130000	375,295	437,960	393,729	447,685	447,685
MGMT BENEFITS/LIFE INS	82130010	11,229	12,720	13,199	12,173	12,173
INSURANCE - WORKERS COMP	82131000	73,168	79,301	79,301	74,311	74,311
UNEMPLOYMENT INSURANCE	82140000	16,362	5,300	3,996	5,300	5,300
SOCIAL SECURITY/MEDICARE	82151000	166,734	203,408	184,217	203,515	203,515
Total SALARIES & EMP BENEFITS:		3,320,873	3,860,815	3,656,563	3,904,579	3,904,579
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	30,434	30,835	31,446	31,392	31,392
MAINTENANCE - S.I.&G.	82218000	19,790	19,600	21,269	20,600	20,600
MEMBERSHIPS	82220000	9,856	10,000	9,689	11,000	11,000
OFFICE EXPENSE	82222000	26,263	32,082	23,719	30,000	30,000
BOOKS & PERIODICALS	82222010	2,249	2,000	747	2,000	2,000
POSTAGE AND FREIGHT	82222030	34,874	32,230	35,860	32,757	32,757
OFFSET PRINTING	82222040	2,543	4,085	2,251	3,943	3,943
COMPUTER HARD/SOFTWRE EXP	82222045	4,748	2,425	4,524	2,000	2,000
OUTREACH EXPENSE	82223035	884	14,300	8,250	9,000	9,000
SERVICE FEES	82223120	34,011	24,000	18,025	24,000	24,000
RENTS & LEASES - EQUIPMT	82225000	10,371	10,520	5,684	10,520	10,520
RENTS & LEASES - S.I.&G.	82226000	313,603	315,000	323,595	333,000	333,000
PURCHASING CHARGES	82228200	2,033	2,835	2,833	2,774	2,774
PATERNITY EXPENSE	82228410	6,248	7,000	7,904	7,000	7,000
IN-SERVICE TRAINING	82228465	1,294	6,200	0	6,200	6,200
MOTOR POOL SERVICE	82229000	3,247	4,700	9,042	9,000	9,000
TRAVEL AND EXPENSE	82229010	24,354	35,000	26,367	25,000	25,000

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
UTILITIES	82230000	20,793	27,000	19,166	24,000	24,000
Total SERVICES & SUPPLIES:		547,595	579,812	550,371	584,186	584,186
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	23,048	23,048
INCENTIVES	82312005	9,920	11,000	8,820	11,000	11,000
INFORMATION TECH SERVICES	82314050	77,412	100,896	100,079	119,943	119,943
CAP CHARGES	82314060	122,313	105,632	105,632	100,024	100,024
Total OTHER CHARGES:		209,645	217,528	214,531	254,015	254,015
CAPITAL ASSETS						
FIXED ASSETS	82460000	0	0	89,973	0	0
Total CAPITAL ASSETS:		0	0	89,973	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	114,283	0	0	0	0
Total OTHER FINANCING USES:		114,283	0	0	0	0
Gross Expenditures:		4,192,396	4,658,155	4,511,438	4,742,780	4,742,780
Unreimbursed Costs:		1,491	0	79,132	0	0



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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SALARIES & EMP BENEFITS						
RETIREMENT	82120000	18,086	17,420	19,052	21,672	21,672
SOCIAL SECURITY/MEDICARE	82151000	10,378	8,952	10,037	8,952	8,952
Total SALARIES & EMP BENEFITS:		28,464	26,372	29,089	30,624	30,624
Gross Expenditures:		28,464	26,372	29,089	30,624	30,624
Unreimbursed Costs:		-28,464	-26,372	-29,089	-30,624	-30,624

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	553	668	901	674	674
JURY & WITNESS EXPENSE	82216000	89,497	90,000	91,671	90,000	90,000
OFFICE EXPENSE	82222000	798	1,000	2,689	3,000	3,000
RECORD STORAGE CHARGES	82222015	0	156	0	111	111
OFFSET PRINTING	82222040	1,529	2,791	1,367	1,343	1,343
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	0	0	1,165
RENTS & LEASES - EQUIPMT	82225000	1,395	1,600	227	1,600	1,600
RENTS & LEASES - COMPUTER	82225015	104	1,919	0	1,963	1,963
PURCHASING CHARGES	82228200	859	609	609	538	538
IN-SERVICE TRAINING	82228465	2,095	4,730	1,885	4,000	4,000
MOTOR POOL SERVICE	82229000	735	1,500	943	1,250	1,250
UTILITIES	82230000	6,995	7,500	6,905	7,500	7,500
Total SERVICES & SUPPLIES:		104,560	112,473	107,197	111,979	113,144
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,981	3,339	3,321	4,077	6,237
Total OTHER CHARGES:		2,981	3,339	3,321	4,077	6,237
Gross Expenditures:		107,541	115,812	110,518	116,056	119,381
Unreimbursed Costs:		-107,541	-115,812	-110,518	-116,056	-119,381

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>CHARGES FOR SERVICES</b>						
DEPENDENCY CASE ATTNY FEE	81605010	371,169	425,000	436,307	420,000	420,000
DELIQUENCY ATTORNEY FEES	81605011	305	0	75	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>371,474</b>	<b>425,000</b>	<b>436,382</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Revenues:</b>		<b>371,474</b>	<b>425,000</b>	<b>436,382</b>	<b>420,000</b>	<b>420,000</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	278,279	310,689	300,479	305,841	305,841
EXTRA HELP	82110020	28,647	35,000	25,538	35,000	35,000
OVERTIME - OTHER PAYS	82110030	41	100	0	100	100
RETIREMENT	82120000	41,096	50,599	48,251	56,642	56,642
HEALTH INSURANCE	82130000	36,666	26,960	32,832	34,313	34,313
MGMT BENEFITS/LIFE INS	82130010	3,502	5,978	3,859	3,872	3,872
INSURANCE - WORKERS COMP	82131000	5,433	4,671	4,671	5,241	5,241
UNEMPLOYMENT INSURANCE	82140000	0	420	0	420	420
SOCIAL SECURITY/MEDICARE	82151000	21,542	23,768	23,229	26,921	26,921
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>415,206</b>	<b>458,185</b>	<b>438,859</b>	<b>468,350</b>	<b>468,350</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	3,168	3,250	3,346	2,611	2,611
JURY & WITNESS EXPENSE	82216000	1,300	1,000	1,000	1,500	1,500
MEMBERSHIPS	82220000	1,510	1,100	1,100	1,530	1,530
OFFICE EXPENSE	82222000	3,095	2,500	2,489	2,500	2,500
BOOKS & PERIODICALS	82222010	2,343	2,000	1,958	2,000	2,000
RECORD STORAGE CHARGES	82222015	5,686	5,988	6,219	4,717	4,717
POSTAGE AND FREIGHT	82222030	576	410	341	590	590
OFFSET PRINTING	82222040	70	2,777	2,693	249	249
COMPUTER HARD/SOFTWARE EXP	82222045	1,384	0	-43	0	0
PROF & SPEC SERVICES	82223000	550	7,000	6,850	8,500	8,500
INTERPRETER FEES	82223011	2,848	2,000	1,590	2,000	2,000
INVESTIGATIVE COSTS	82223025	62,830	65,000	64,979	70,000	70,000
REPORTING & TRANSCRIBING	82223110	0	1,000	0	1,000	1,000
RENTS & LEASES - EQUIPMT	82225000	1,764	120	76	0	0
RENTS & LEASES - COMPUTER	82225015	0	1,919	2,066	2,493	2,493
PURCHASING CHARGES	82228200	351	538	538	527	527
TRAVEL AND EXPENSE	82229010	2,371	2,500	2,070	2,500	2,500
UTILITIES	82230000	3,770	5,000	3,827	4,200	4,200
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>93,616</b>	<b>104,102</b>	<b>101,099</b>	<b>106,917</b>	<b>106,917</b>
<b>OTHER CHARGES</b>						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,660	1,660

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INFORMATION TECH SERVICES	82314050	5,510	9,436	9,318	9,595	9,595
Total OTHER CHARGES:		5,510	9,436	9,318	11,255	11,255
Gross Expenditures:		514,332	571,723	549,276	586,522	586,522
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	3,888	4,003	3,999	3,864	3,864
Total INTRAFUND TRANSFERS:		3,888	4,003	3,999	3,864	3,864
Net Expenditures:		518,220	575,726	553,275	590,386	590,386
Unreimbursed Costs:		-146,746	-150,726	-116,893	-170,386	-170,386

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
FINES AND FORFEITS						
FISH & GAME - COUNTY	81310040	567	600	528	600	600
F&G SHARE OF PCI461.001	81310090	23	12	65	20	20
Total FINES AND FORFEITS:		590	612	593	620	620
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	126	75	191	75	75
Total USE OF MONEY & PROPERTY:		126	75	191	75	75
Total Revenues:		716	687	784	695	695
SERVICES & SUPPLIES						
SUPPLIES & MATERIALS	82223135	2,934	0	0	0	0
Total SERVICES & SUPPLIES:		2,934	0	0	0	0
Gross Expenditures:		2,934	0	0	0	0
Unreimbursed Costs:		-2,218	687	784	695	695



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
TAXES						
SALES AND USE TAX	81160000	804,840	674,457	836,014	704,377	704,377
Total TAXES:		804,840	674,457	836,014	704,377	704,377
FINES AND FORFEITS						
VEHICLE CODE VIOLATIONS	81300000	487,045	500,000	496,223	500,000	500,000
HEALTH & SAFETY FINES	81310000	3	0	0	0	0
TRAFFIC FINES - CITY	81310010	911	4,000	716	2,500	2,500
Total FINES AND FORFEITS:		487,959	504,000	496,939	502,500	502,500
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	88,482	40,000	175,690	100,000	100,000
Total USE OF MONEY & PROPERTY:		88,482	40,000	175,690	100,000	100,000
INTERGOVERNMENTAL REVENUE						
ST HIGHWAY USERS TAX	81501000	3,135,984	3,277,199	3,062,486	4,161,643	4,161,643
ST AID - SB 1 GAS TAX	81501025	987,039	3,400,000	3,705,287	3,581,531	3,581,531
ST AID - CALTRANS REIMB	81522037	2,772,262	4,300,000	2,379,234	3,500,000	3,500,000
FED APPROP EXCHANGE PRGM	81533000	1,327,722	1,200,000	1,384,507	1,200,000	1,200,000
Total INTERGOVERNMENTAL REVENUE:		8,223,007	12,177,199	10,531,514	12,443,174	12,443,174
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	79,186	1,500,000	190	1,500,000	1,500,000
OUTLAWED WARRANTS	81720015	0	0	472	0	0
Total MISCELLANEOUS REVENUES:		79,186	1,500,000	662	1,500,000	1,500,000
OTHER FINANCING SOURCES						
CONTRIBUTION - GENERAL	81810040	0	500,000	0	100,000	100,000
KETTLEMAN CITY INFASSTRUCT	81810060	0	0	500,000	0	0
Total OTHER FINANCING SOURCES:		0	500,000	500,000	100,000	100,000
Total Revenues:		9,683,474	15,395,656	12,540,819	15,350,051	15,350,051
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	919,588	1,043,194	923,123	1,110,479	1,110,479
EXTRA HELP	82110020	17,029	50,000	0	50,000	50,000
OVERTIME - OTHER PAYS	82110030	17,746	35,000	30,880	35,000	35,000
RETIREMENT	82120000	137,594	170,058	139,227	197,803	197,803
HEALTH INSURANCE	82130000	157,101	170,263	132,546	174,954	174,954

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
MGMT BENEFITS/LIFE INS	82130010	912	1,035	780	1,050	1,050
INSURANCE - WORKERS COMP	82131000	118,463	112,739	112,739	102,643	102,643
UNEMPLOYMENT INSURANCE	82140000	0	2,100	0	2,100	2,100
SOCIAL SECURITY/MEDICARE	82151000	66,587	79,804	68,166	81,644	81,644
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,435,020</b>	<b>1,664,193</b>	<b>1,407,461</b>	<b>1,755,673</b>	<b>1,755,673</b>
<b>SERVICES &amp; SUPPLIES</b>						
CLOTHING & PERSONAL SUPPL	82211000	1,090	1,000	0	1,000	1,000
UNIFORM ALLOWANCE	82211010	1,209	2,100	1,367	2,100	2,100
COMMUNICATIONS	82212000	10,143	8,981	10,217	10,000	10,000
MAINTENANCE - S.I.&G.	82218000	0	5,000	0	5,000	5,000
MEMBERSHIPS	82220000	211	0	0	500	500
OFFICE EXPENSE	82222000	1,521	2,500	182	2,000	2,000
RECORD STORAGE CHARGES	82222015	311	311	311	311	311
STORES & SUPPLIES	82222035	0	150	0	150	150
PROF & SPEC SERVICES	82223000	2,007	2,500	1,892	2,500	2,500
SUPPLIES & MATERIALS	82223135	5,755,105	11,444,647	6,608,807	12,500,000	12,500,000
RENTS & LEASES - EQUIPMT	82225000	116,409	110,000	0	100,000	100,000
RENTS & LEASES - SOFTWARE	82225005	0	2,000	0	2,000	2,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	490	490
SMALL TOOLS & INSTRUMENTS	82227000	945	7,500	460	7,500	7,500
IN-SERVICE TRAINING	82228465	1,304	2,000	284	2,000	2,000
MOTOR POOL SERVICE	82229000	522,416	731,820	452,223	750,000	750,000
TRAVEL AND EXPENSE	82229010	0	3,000	0	3,000	3,000
UTILITIES	82230000	1,287	2,000	708	2,000	2,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>6,413,958</b>	<b>12,325,509</b>	<b>7,076,451</b>	<b>13,390,551</b>	<b>13,390,551</b>
<b>OTHER CHARGES</b>						
ADMINISTRATIVE ALLOCATION	82314000	241,670	281,801	250,113	274,479	274,479
INFORMATION TECH SERVICES	82314050	0	963	962	1,244	1,244
SURVEYOR ALLOCATION	82314200	340,365	449,385	428,760	543,848	543,848
<b>Total OTHER CHARGES:</b>		<b>582,035</b>	<b>732,149</b>	<b>679,835</b>	<b>819,571</b>	<b>819,571</b>
<b>CAPITAL ASSETS</b>						
KETTLEMAN CITY DRAINAGE	82420106	0	300,000	0	600,000	600,000
ONE TON PICKUP	82440037	0	0	54,850	0	0
HEATED PATCH TRUCK	82440068	0	205,000	194,876	0	0
TRACTOR	82440217	0	95,000	82,685	95,000	95,000
STENCIL TRUCK	82440534	0	125,000	0	125,000	125,000
FIXED ASSETS	82460000	0	0	0	835,000	835,000
<b>Total CAPITAL ASSETS:</b>		<b>0</b>	<b>725,000</b>	<b>332,411</b>	<b>1,655,000</b>	<b>1,655,000</b>



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER FINANCING USES						
TRANSFERS OUT	82600010	8,815	0	0	0	1,000,000
Total OTHER FINANCING USES:		8,815	0	0	0	1,000,000
Gross Expenditures:		8,439,828	15,446,851	9,496,158	17,620,795	18,620,795
Unreimbursed Costs:		1,243,646	-51,195	3,044,661	-2,270,744	-3,270,744



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Schedule 9 Adopted  
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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>INTERGOVERNMENTAL REVENUE</b>						
ST AID-M.V. IN LIEU REALG	81502010	241,420	319,134	337,019	329,269	345,270
ST AID-MEDI-CAL FFP	81511040	6,406	5,000	173	500	500
MMIDCP - MEDI-CAL	81511055	100	0	100	100	100
MMIDCP - NON-MEDI-CAL	81511060	200	0	200	200	200
FED AID - MEDICARE	81538034	1,729	1,500	1,856	3,200	3,200
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>249,855</b>	<b>325,634</b>	<b>339,348</b>	<b>333,269</b>	<b>349,270</b>
<b>CHARGES FOR SERVICES</b>						
VITAL STATISTICS BIRTH	81615025	10,310	10,000	10,816	10,500	10,500
VITAL STATISTICS DEATH	81615040	39,652	40,000	35,405	40,000	40,000
VITAL STATISTICS BURIAL	81615045	2,598	2,600	2,336	2,600	2,600
INDIGENT BURIALS	81622015	2,078	2,080	1,878	2,100	2,100
FEES FOR SERVICES	81627010	6,224	7,000	3,497	7,000	7,000
<b>Total CHARGES FOR SERVICES:</b>		<b>60,862</b>	<b>61,680</b>	<b>53,932</b>	<b>62,200</b>	<b>62,200</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	9,294	11,000	3	5,000	5,000
MANAGED CARE INS	81727510	0	0	9	500	500
<b>Total MISCELLANEOUS REVENUES:</b>		<b>9,294</b>	<b>11,000</b>	<b>12</b>	<b>5,500</b>	<b>5,500</b>
<b>Total Revenues:</b>		<b>320,011</b>	<b>398,314</b>	<b>393,292</b>	<b>400,969</b>	<b>416,970</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	33,978	39,984	39,983	39,983	39,983
OVERTIME - OTHER PAYS	82110030	180	275	208	275	275
RETIREMENT	82120000	5,121	6,512	6,545	7,405	7,405
HEALTH INSURANCE	82130000	5,027	5,027	5,027	5,206	5,206
MGMT BENEFITS/LIFE INS	82130010	29	31	29	31	31
INSURANCE - WORKERS COMP	82131000	797	726	726	820	820
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	2,454	3,059	2,912	3,059	3,059
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>47,586</b>	<b>55,714</b>	<b>55,430</b>	<b>56,879</b>	<b>56,879</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	2,161	2,237	2,793	2,280	2,280
MAINTENANCE -EQUIPMENT	82217000	0	245	0	0	0
MAINTENANCE - S.I.&G.	82218000	3,564	11,205	4,618	9,286	9,286
MEDICAL SUPPLIES	82219000	2,291	500	0	0	0
OFFICE EXPENSE	82222000	2,182	3,250	1,287	0	0
RECORD STORAGE CHARGES	82222015	25	0	0	0	0

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Schedule 9 Adopted  
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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
POSTAGE AND FREIGHT	82222030	281	315	189	237	237
OFFSET PRINTING	82222040	0	100	0	50	50
COMPUTER HARD/SOFTWARE EXP	82222045	0	1,250	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	2,650	2,650
PROF & SPEC SERVICES	82223000	72	300	209	325	325
MED DENTAL & LAB SVCS	82223075	1,295	2,000	1,223	1,000	1,000
PHYSICIAN SERVICES	82223080	5,482	4,900	5,905	5,600	5,600
PURCHASING CHARGES	82228200	203	301	318	388	388
MOTOR POOL SERVICE	82229000	276	550	401	450	450
UTILITIES	82230000	3,156	4,594	3,981	4,160	4,160
Total SERVICES & SUPPLIES:		20,988	31,747	20,924	26,426	26,426
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	200,000	257,838	279,480	265,573	281,574
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,496	1,496
ADMINISTRATIVE ALLOCATION	82314000	45,586	44,124	28,277	40,270	40,270
INFORMATION TECH SERVICES	82314050	5,850	8,891	9,183	10,325	10,325
Total OTHER CHARGES:		251,436	310,853	316,940	317,664	333,665
Gross Expenditures:		320,010	398,314	393,294	400,969	416,970
Unreimbursed Costs:		1	0	-2	0	0

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County of Kings  
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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
Acct						
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	181,765	0	265,711	115,181	115,181
Total INTERGOVERNMENTAL REVENUE:		181,765	0	265,711	115,181	115,181
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	97,964	82,323	130,924	89,924	89,924
Total MISCELLANEOUS REVENUES:		97,964	82,323	130,924	89,924	89,924
Total Revenues:		279,729	82,323	396,635	205,105	205,105
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	949,589	696,303	750,281	1,113,476	1,113,476
OVERTIME - OTHER PAYS	82110030	2,112	3,500	1,267	3,500	3,500
RETIREMENT	82120000	140,749	141,730	119,024	206,220	206,220
HEALTH INSURANCE	82130000	148,928	118,260	99,007	169,014	169,014
MGMT BENEFITS/LIFE INS	82130010	10,202	5,571	8,174	5,983	5,983
INSURANCE - WORKERS COMP	82131000	21,105	16,383	16,383	22,833	22,833
UNEMPLOYMENT INSURANCE	82140000	380	1,360	11,250	7,750	7,750
SOCIAL SECURITY/MEDICARE	82151000	70,077	65,007	54,326	84,650	84,650
Total SALARIES & EMP BENEFITS:		1,343,142	1,048,114	1,059,712	1,613,426	1,613,426
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	12,249	13,022	12,567	15,362	15,362
INS - MEDICAL MALPRACTICE	82215013	18,000	20,000	31,987	20,000	20,000
MAINTENANCE - S.I.&G.	82218000	88,375	314,077	83,166	192,792	192,792
MEDICAL SUPPLIES	82219000	0	0	8	0	0
MEMBERSHIPS	82220000	10,977	29,730	10,231	15,000	15,000
CASH SHORTAGES	82221010	8	0	1	0	0
OFFICE EXPENSE	82222000	14,862	21,000	6,472	0	0
BOOKS & PERIODICALS	82222010	0	500	469	0	0
RECORD STORAGE CHARGES	82222015	484	650	614	619	619
POSTAGE AND FREIGHT	82222030	361	1,100	331	1,741	1,741
OFFSET PRINTING	82222040	60	1,650	58	4,582	4,582
COMPUTER HARD/SOFTWRE EXP	82222045	106,423	117,000	98,015	98,206	98,206
OFFICE EQUIPMENT	82222050	2,342	25,000	1,355	39,000	39,000
PROF & SPEC SERVICES	82223000	50,969	89,500	73,120	87,000	87,000
CONTRACTUAL SERVICES	82223045	0	0	0	1,500	1,500
PROFESSIONAL LICENSE FEE	82223078	190	0	750	0	0
PHYSICIAN SERVICES	82223080	72,000	72,000	72,000	72,000	72,000
RENTS & LEASES - EQUIPMT	82225000	-1,887	0	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	32	0	391	500	500
SPECIAL DEPT EXPENSE	82228000	6,531	30,000	3,319	62,500	62,500

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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PURCHASING CHARGES	82228200	977	1,089	1,121	1,996	1,996
IN-SERVICE TRAINING	82228465	4,955	0	2,844	0	0
PROGRAM EXPENSE	82228600	395	0	2,731	0	0
MOTOR POOL SERVICE	82229000	2,121	5,000	5,770	57,848	57,848
TRAVEL AND EXPENSE	82229010	5,097	30,000	9,495	27,000	27,000
UTILITIES	82230000	34,181	31,965	26,398	35,204	35,204
Total SERVICES & SUPPLIES:		429,702	803,283	443,213	732,850	732,850
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	7,697	7,697
ADMINISTRATIVE ALLOCATION	82314000	2,922	41,665	40,489	90,023	90,023
INFORMATION TECH SERVICES	82314050	34,458	57,794	58,697	60,207	60,207
KFPF INITIATIVE	82314175	29,992	30,000	22,500	30,000	30,000
Total OTHER CHARGES:		67,372	129,459	121,686	187,927	187,927
CAPITAL ASSETS						
CAMRYS	82440047	0	0	92,340	0	0
Total CAPITAL ASSETS:		0	0	92,340	0	0
Gross Expenditures:		1,840,216	1,980,856	1,716,951	2,534,203	2,534,203
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,666,259	-2,013,496	-1,429,093	-2,434,391	-2,434,391
COST APPLIED-ENERGY PROJ	82800010	105,772	114,963	108,778	105,293	105,293
Total INTRAFUND TRANSFERS:		-1,560,487	-1,898,533	-1,320,315	-2,329,098	-2,329,098
Net Expenditures:		279,729	82,323	396,636	205,105	205,105
Unreimbursed Costs:		0	0	-1	0	0

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>INTERGOVERNMENTAL REVENUE</b>						
ST AID-M.V. IN LIEU REALG	81502010	617,127	774,751	629,947	708,397	708,397
ST AID-MEDI-CAL FFP	81511040	10,476	10,000	17,569	10,000	10,000
ST AID - CORE STD GRANT	81522050	4,415	0	0	14,667	14,667
FED AID - MEDICARE	81538034	12	25	297	25	25
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>632,030</b>	<b>784,776</b>	<b>647,813</b>	<b>733,089</b>	<b>733,089</b>
<b>CHARGES FOR SERVICES</b>						
COMMUNICABLE DISEASE CHGS	81617010	3,105	2,000	5,926	2,000	2,000
FEEES FOR SERVICES	81627010	404	400	835	400	400
MEDICATIONS	81627500	66	400	51	400	400
<b>Total CHARGES FOR SERVICES:</b>		<b>3,575</b>	<b>2,800</b>	<b>6,812</b>	<b>2,800</b>	<b>2,800</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	0	0	50	0	0
MANAGED CARE INS	81727510	0	0	6,378	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>0</b>	<b>0</b>	<b>6,428</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>635,605</b>	<b>787,576</b>	<b>661,053</b>	<b>735,889</b>	<b>735,889</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	349,753	404,718	348,946	364,732	364,732
OVERTIME - OTHER PAYS	82110030	920	2,000	247	2,000	2,000
RETIREMENT	82120000	52,214	65,913	56,758	67,548	67,548
HEALTH INSURANCE	82130000	32,960	46,002	43,423	45,251	45,251
MGMT BENEFITS/LIFE INS	82130010	1,906	598	1,817	1,867	1,867
INSURANCE - WORKERS COMP	82131000	7,841	7,350	7,350	7,479	7,479
UNEMPLOYMENT INSURANCE	82140000	0	700	0	600	600
SOCIAL SECURITY/MEDICARE	82151000	25,770	30,961	25,566	27,902	27,902
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>471,364</b>	<b>558,242</b>	<b>484,107</b>	<b>517,379</b>	<b>517,379</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	3,761	3,725	5,015	5,270	5,270
MAINTENANCE -EQUIPMENT	82217000	323	0	525	0	0
MAINTENANCE - S.I.&G.	82218000	8,639	26,316	9,745	17,972	17,972
MEDICAL SUPPLIES	82219000	6,031	10,000	9,407	10,000	10,000
MEMBERSHIPS	82220000	0	295	0	0	0
OFFICE EXPENSE	82222000	6,910	7,000	5,083	0	0
POSTAGE AND FREIGHT	82222030	1,222	767	279	595	595
OFFSET PRINTING	82222040	80	300	14	300	300
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	12,113	0	0

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Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OFFICE EQUIPMENT	82222050	0	0	0	7,000	7,000
PROF & SPEC SERVICES	82223000	710	400	1,245	0	0
MED DENTAL & LAB SVCS	82223075	300	0	358	0	0
PROFESSIONAL LICENSE FEE	82223078	0	345	295	0	0
PHYSICIAN SERVICES	82223080	4,800	4,800	4,800	5,500	5,500
SPECIAL DEPT EXPENSE	82228000	229	50	54	50	50
PURCHASING CHARGES	82228200	470	707	645	737	737
PUBLIC EDUCATION MATERIAL	82228455	185	0	809	0	0
IN-SERVICE TRAINING	82228465	300	0	0	0	0
MOTOR POOL SERVICE	82229000	810	1,600	1,570	2,418	2,418
TRAVEL AND EXPENSE	82229010	4	6,500	1,589	6,500	6,500
UTILITIES	82230000	7,474	10,930	8,216	8,350	8,350
Total SERVICES & SUPPLIES:		42,248	73,735	61,762	64,692	64,692
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,849	2,849
ADMINISTRATIVE ALLOCATION	82314000	108,950	133,371	94,469	118,626	118,626
INFORMATION TECH SERVICES	82314050	13,044	22,228	20,715	32,343	32,343
Total OTHER CHARGES:		121,994	155,599	115,184	153,818	153,818
Gross Expenditures:		635,606	787,576	661,053	735,889	735,889
Unreimbursed Costs:		-1	0	0	0	0



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	602,210	922,605	390,510	692,333	692,333
Total INTERGOVERNMENTAL REVENUE:		602,210	922,605	390,510	692,333	692,333
CHARGES FOR SERVICES						
ENVIRONMENTAL HEALTH CHGS	81617000	826,234	800,000	1,009,956	1,000,000	1,000,000
SOLID WASTE DISP ST GRANT	81627005	28,132	27,000	0	0	0
Total CHARGES FOR SERVICES:		854,366	827,000	1,009,956	1,000,000	1,000,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	15	100	40	100	100
Total MISCELLANEOUS REVENUES:		15	100	40	100	100
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	21,806	0	30,621	19,731	19,731
Total OTHER FINANCING SOURCES:		21,806	0	30,621	19,731	19,731
Total Revenues:		1,478,397	1,749,705	1,431,127	1,712,164	1,712,164
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	727,566	868,466	770,863	838,924	838,924
EXTRA HELP	82110020	21,496	22,158	0	0	0
OVERTIME - OTHER PAYS	82110030	9,480	12,500	1,315	10,000	10,000
RETIREMENT	82120000	111,766	141,439	124,390	155,369	155,369
HEALTH INSURANCE	82130000	67,998	85,299	79,433	106,120	106,120
MGMT BENEFITS/LIFE INS	82130010	3,261	3,665	3,462	3,665	3,665
INSURANCE - WORKERS COMP	82131000	14,368	15,773	15,773	17,202	17,202
UNEMPLOYMENT INSURANCE	82140000	768	1,300	5,889	1,300	1,300
SOCIAL SECURITY/MEDICARE	82151000	55,621	66,759	56,871	64,178	64,178
Total SALARIES & EMP BENEFITS:		1,012,324	1,217,359	1,057,996	1,196,758	1,196,758
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	225	500	0	500	500
COMMUNICATIONS	82212000	12,392	12,776	13,160	14,001	14,001
MAINTENANCE -EQUIPMENT	82217000	163	200	172	0	0
MAINTENANCE - S.I.&G.	82218000	14,311	43,803	18,057	37,588	37,588
MEDICAL SUPPLIES	82219000	393	200	0	0	0
LAB SUPPLIES	82219010	271	500	284	500	500
MEMBERSHIPS	82220000	377	2,125	2,001	2,125	2,125
OFFICE EXPENSE	82222000	10,269	10,650	10,490	0	0

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
BOOKS & PERIODICALS	82222010	127	150	114	125	125
POSTAGE AND FREIGHT	82222030	3,642	3,015	3,181	3,308	3,308
OFFSET PRINTING	82222040	1,666	2,000	307	112	112
COMPUTER HARD/SOFTWRE EXP	82222045	1,545	3,000	20,006	3,500	3,500
OFFICE EQUIPMENT	82222050	0	1,200	0	11,200	11,200
MED DENTAL & LAB SVCS	82223075	832	0	959	0	0
LAB SERVICES	82223076	30,520	30,500	21,300	6,300	6,300
PROFESSIONAL LICENSE FEE	82223078	1,655	1,550	787	828	828
RENTS & LEASES - EQUIPMT	82225000	0	0	2,528	0	0
RENTS & LEASES - SOFTWARE	82225005	41,050	38,172	31,810	38,172	38,172
SMALL TOOLS & INSTRUMENTS	82227000	2,061	1,500	1,090	1,500	1,500
SPECIAL DEPT EXPENSE	82228000	2,201	5,000	622	2,000	2,000
PURCHASING CHARGES	82228200	816	1,176	1,241	1,567	1,567
IN-SERVICE TRAINING	82228465	330	500	682	0	0
MOTOR POOL SERVICE	82229000	15,230	27,500	20,791	21,500	21,500
TRAVEL AND EXPENSE	82229010	12,041	15,000	6,139	10,000	10,000
UTILITIES	82230000	12,684	17,959	15,563	16,840	16,840
Total SERVICES & SUPPLIES:		164,801	218,976	171,284	171,666	171,666
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	6,055	6,055
ADMINISTRATIVE ALLOCATION	82314000	264,220	266,020	146,376	273,620	273,620
INFORMATION TECH SERVICES	82314050	37,054	47,350	55,473	64,065	64,065
Total OTHER CHARGES:		301,274	313,370	201,849	343,740	343,740
Gross Expenditures:		1,478,399	1,749,705	1,431,129	1,712,164	1,712,164
Unreimbursed Costs:		-2	0	-2	0	0

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County of Kings  
Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	172,684	251,016	0	299,352	299,352
INTERGOVTL REV-FED GRANT	81550045	0	10,000	0	5,000	5,000
Total INTERGOVERNMENTAL REVENUE:		172,684	261,016	0	304,352	304,352
Total Revenues:		172,684	261,016	0	304,352	304,352
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	234,036	434,745	258,298	446,645	446,645
OVERTIME - OTHER PAYS	82110030	894	1,500	253	1,500	1,500
RETIREMENT	82120000	34,941	70,802	42,103	82,719	82,719
HEALTH INSURANCE	82130000	37,152	63,897	35,924	79,063	79,063
MGMT BENEFITS/LIFE INS	82130010	98	567	353	598	598
INSURANCE - WORKERS COMP	82131000	7,068	7,895	7,895	9,158	9,158
UNEMPLOYMENT INSURANCE	82140000	0	600	0	700	700
SOCIAL SECURITY/MEDICARE	82151000	16,820	33,258	18,773	34,168	34,168
Total SALARIES & EMP BENEFITS:		331,009	613,264	363,599	654,551	654,551
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	7,716	8,329	9,625	7,793	7,793
MAINTENANCE -EQUIPMENT	82217000	0	100	0	100	100
MAINTENANCE - S.I.&G.	82218000	10,759	29,202	12,046	21,963	21,963
MEMBERSHIPS	82220000	0	1,000	0	500	500
MISCELLANEOUS EXPENSE	82221000	147,145	0	0	0	0
OFFICE EXPENSE	82222000	4,433	3,200	2,810	0	0
BOOKS & PERIODICALS	82222010	0	100	0	100	100
POSTAGE AND FREIGHT	82222030	310	265	178	195	195
OFFSET PRINTING	82222040	0	300	0	0	0
OFFICE EQUIPMENT	82222050	171	1,000	516	3,100	3,100
PROF & SPEC SERVICES	82223000	0	340	30	340	340
PROFESSIONAL LICENSE FEE	82223078	0	950	595	1,260	1,260
SPECIAL DEPT EXPENSE	82228000	599	2,000	0	500	500
PURCHASING CHARGES	82228200	613	783	828	915	915
IN-SERVICE TRAINING	82228465	0	100	0	0	0
MOTOR POOL SERVICE	82229000	2,240	4,750	1,893	1,869	1,869
TRAVEL AND EXPENSE	82229010	161	3,000	1,779	7,000	7,000
UTILITIES	82230000	9,528	11,973	10,376	9,839	9,839
Total SERVICES & SUPPLIES:		183,675	67,392	40,676	55,474	55,474
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	4,488	4,488
ADMINISTRATIVE ALLOCATION	82314000	106,644	177,621	65,464	192,550	192,550

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INFORMATION TECH SERVICES	82314050	17,630	23,985	24,772	18,535	18,535
Total OTHER CHARGES:		124,274	201,606	90,236	215,573	215,573
Gross Expenditures:		638,958	882,262	494,511	925,598	925,598
INTRAFUND TRANSFERS COST APPLIED	82800000	0	-154,973	-34,164	-154,973	-154,973
Total INTRAFUND TRANSFERS:		0	-154,973	-34,164	-154,973	-154,973
Net Expenditures:		638,958	727,289	460,347	770,625	770,625
Unreimbursed Costs:		-466,274	-466,273	-460,347	-466,273	-466,273

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	509,674	689,025	459,257	557,875	557,875
ST AID-MEDI-CAL FFP	81511040	7,093	14,500	0	0	0
Total INTERGOVERNMENTAL REVENUE:		516,767	703,525	459,257	557,875	557,875
CHARGES FOR SERVICES						
LABORATORY FEES	81617025	5,990	4,100	13,347	11,100	11,100
LAB TESTS - LEAD TEST	81617030	13,207	20,000	7,757	3,000	3,000
Total CHARGES FOR SERVICES:		19,197	24,100	21,104	14,100	14,100
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	708	0	0	0	0
MANAGED CARE INS	81727510	0	0	2,912	2,500	2,500
Total MISCELLANEOUS REVENUES:		708	0	2,912	2,500	2,500
Total Revenues:		536,672	727,625	483,273	574,475	574,475
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	223,806	298,988	232,091	229,694	229,694
OVERTIME - OTHER PAYS	82110030	18,142	20,000	1,432	15,000	15,000
RETIREMENT	82120000	33,086	48,693	37,403	42,539	42,539
HEALTH INSURANCE	82130000	31,822	40,974	31,822	33,143	33,143
MGMT BENEFITS/LIFE INS	82130010	437	504	437	473	473
INSURANCE - WORKERS COMP	82131000	5,900	5,430	5,430	4,710	4,710
UNEMPLOYMENT INSURANCE	82140000	0	400	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	17,556	22,873	16,911	17,571	17,571
Total SALARIES & EMP BENEFITS:		330,749	437,862	325,526	343,430	343,430
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	0	0	200	200
COMMUNICATIONS	82212000	2,111	1,949	2,286	1,853	1,853
MAINTENANCE -EQUIPMENT	82217000	14,359	14,000	8,454	14,500	14,500
MAINTENANCE - S.I.&G.	82218000	5,939	14,092	5,810	9,581	9,581
MEDICAL SUPPLIES	82219000	0	65,000	0	0	0
LAB SUPPLIES	82219010	103,917	105,000	70,985	100,000	100,000
MEMBERSHIPS	82220000	500	500	500	500	500
OFFICE EXPENSE	82222000	1,519	2,200	240	0	0
BOOKS & PERIODICALS	82222010	550	550	211	550	550
RECORD STORAGE CHARGES	82222015	0	0	50	0	0
POSTAGE AND FREIGHT	82222030	2,100	2,600	1,774	2,525	2,525
COMPUTER HARD/SOFTWRE EXP	82222045	670	0	1,654	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OFFICE EQUIPMENT	82222050	0	0	0	500	500
PROF & SPEC SERVICES	82223000	7,002	0	4,686	5,000	5,000
MED DENTAL & LAB SVCS	82223075	0	500	188	0	0
LABORATORY LICENSE FEES	82223079	150	150	1,174	1,174	1,174
SMALL TOOLS & INSTRUMENTS	82227000	1,281	500	0	500	500
SPECIAL DEPT EXPENSE	82228000	284	350	117	200	200
PURCHASING CHARGES	82228200	338	378	399	400	400
IN-SERVICE TRAINING	82228465	0	500	0	0	0
MOTOR POOL SERVICE	82229000	0	0	2	0	0
TRAVEL AND EXPENSE	82229010	0	1,100	3,000	0	0
UTILITIES	82230000	5,261	5,778	5,007	4,292	4,292
Total SERVICES & SUPPLIES:		145,981	215,147	106,537	141,775	141,775
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,543	1,543
ADMINISTRATIVE ALLOCATION	82314000	83,346	96,385	63,644	83,454	83,454
INFORMATION TECH SERVICES	82314050	7,115	8,581	8,862	10,573	10,573
Total OTHER CHARGES:		90,461	104,966	72,506	95,570	95,570
Gross Expenditures:		567,191	757,975	504,569	580,775	580,775
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-30,520	-30,350	-21,300	-6,300	-6,300
Total INTRAFUND TRANSFERS:		-30,520	-30,350	-21,300	-6,300	-6,300
Net Expenditures:		536,671	727,625	483,269	574,475	574,475
Unreimbursed Costs:		1	0	4	0	0

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>INTERGOVERNMENTAL REVENUE</b>						
ST AID-M.V. IN LIEU REALG	81502010	161,127	184,774	62,681	189,492	126,451
ST AID - AB75	81511010	11,543	288,487	146,962	150,000	291,526
ST AID - PROP 56-TOBACCO	81522060	219,105	152,415	152,415	161,550	178,065
ST AID - KID'S PLATE	81522070	0	0	77,049	63,939	63,939
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>391,775</b>	<b>625,676</b>	<b>439,107</b>	<b>564,981</b>	<b>659,981</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	-33,585	100,000	63,584	10,921	10,921
<b>Total MISCELLANEOUS REVENUES:</b>		<b>-33,585</b>	<b>100,000</b>	<b>63,584</b>	<b>10,921</b>	<b>10,921</b>
<b>Total Revenues:</b>		<b>358,190</b>	<b>725,676</b>	<b>502,691</b>	<b>575,902</b>	<b>670,902</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	155,654	236,389	221,262	235,325	235,325
OVERTIME - OTHER PAYS	82110030	7,356	8,300	7,528	5,000	5,000
RETIREMENT	82120000	23,324	38,499	36,098	43,583	43,583
HEALTH INSURANCE	82130000	19,851	33,385	27,166	35,508	35,508
MGMT BENEFITS/LIFE INS	82130010	96	156	132	156	156
INSURANCE - WORKERS COMP	82131000	4,576	5,517	5,517	4,825	4,825
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	11,725	18,084	16,573	18,003	18,003
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>222,582</b>	<b>340,830</b>	<b>314,276</b>	<b>342,900</b>	<b>342,900</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	1,997	2,915	2,559	2,650	2,650
MAINTENANCE - S.I.&G.	82218000	6,335	20,883	7,204	15,625	15,625
MEMBERSHIPS	82220000	515	500	783	500	500
OFFICE EXPENSE	82222000	4,756	7,050	2,050	0	0
POSTAGE AND FREIGHT	82222030	30	70	93	75	75
OFFSET PRINTING	82222040	0	0	2,720	3,500	3,500
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	1,279	0	0
OFFICE EQUIPMENT	82222050	0	0	0	750	750
PROF & SPEC SERVICES	82223000	19,998	102,500	36,080	56,700	56,700
ADVERTISING	82223140	0	0	7,643	0	0
RENT OFFICE SPACE	82226010	0	500	0	0	0
SPECIAL DEPT EXPENSE	82228000	13,046	122,053	36,972	17,025	112,025
PURCHASING CHARGES	82228200	361	561	496	652	652
PUBLIC EDUCATION MATERIAL	82228455	0	801	0	5,000	5,000
PROGRAM EXPENSE	82228600	0	0	0	3,000	3,000
MOTOR POOL SERVICE	82229000	2,638	6,128	5,051	7,025	7,025
TRAVEL AND EXPENSE	82229010	2,295	16,917	4,482	9,018	9,018

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
UTILITIES	82230000	5,611	8,562	6,213	6,999	6,999
Total SERVICES & SUPPLIES:		57,582	289,440	113,625	128,519	223,519
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,517	2,517
ADMINISTRATIVE ALLOCATION	82314000	69,269	78,554	60,337	88,780	88,780
INFORMATION TECH SERVICES	82314050	8,758	16,852	14,454	13,186	13,186
Total OTHER CHARGES:		78,027	95,406	74,791	104,483	104,483
Gross Expenditures:		358,191	725,676	502,692	575,902	670,902
Unreimbursed Costs:		-1	0	-1	0	0



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Governmental Funds

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	379,734	446,300	309,097	337,634	337,634
Total INTERGOVERNMENTAL REVENUE:		379,734	446,300	309,097	337,634	337,634
Total Revenues:		379,734	446,300	309,097	337,634	337,634
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	243,084	286,232	210,642	211,936	211,936
EXTRA HELP	82110020	1,016	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,461	2,500	441	1,500	1,500
RETIREMENT	82120000	36,361	46,615	33,584	39,251	39,251
HEALTH INSURANCE	82130000	37,220	43,440	26,929	31,236	31,236
MGMT BENEFITS/LIFE INS	82130010	222	250	166	188	188
INSURANCE - WORKERS COMP	82131000	6,007	5,201	5,201	4,346	4,346
UNEMPLOYMENT INSURANCE	82140000	0	800	0	600	600
SOCIAL SECURITY/MEDICARE	82151000	17,440	21,897	15,145	16,213	16,213
Total SALARIES & EMP BENEFITS:		342,811	406,935	292,108	305,270	305,270
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	951	963	495	825	825
MAINTENANCE - S.I.&G.	82218000	3,032	6,961	1,405	4,864	4,864
OFFICE EXPENSE	82222000	204	350	396	0	0
OFFICE EQUIPMENT	82222050	0	0	0	200	200
PURCHASING CHARGES	82228200	173	187	104	203	203
TRAVEL AND EXPENSE	82229010	0	500	0	0	0
UTILITIES	82230000	2,689	2,854	1,206	2,179	2,179
Total SERVICES & SUPPLIES:		7,049	11,815	3,606	8,271	8,271
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	784	784
ADMINISTRATIVE ALLOCATION	82314000	26,238	23,311	11,246	19,204	19,204
INFORMATION TECH SERVICES	82314050	3,637	4,239	2,136	4,105	4,105
Total OTHER CHARGES:		29,875	27,550	13,382	24,093	24,093
Gross Expenditures:		379,735	446,300	309,096	337,634	337,634
Unreimbursed Costs:		-1	0	1	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	291,823	641,962	200,934	647,522	647,522
INTERGOVTL REV-FED GRANT	81550045	1,721,488	1,734,044	1,646,739	1,734,044	1,734,044
Total INTERGOVERNMENTAL REVENUE:		2,013,311	2,376,006	1,847,673	2,381,566	2,381,566
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	40	0	0	0	0
Total MISCELLANEOUS REVENUES:		40	0	0	0	0
Total Revenues:		2,013,351	2,376,006	1,847,673	2,381,566	2,381,566
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	994,892	1,166,063	897,062	1,120,892	1,120,892
OVERTIME - OTHER PAYS	82110030	1,652	2,700	1,100	2,700	2,700
RETIREMENT	82120000	148,259	189,906	146,036	207,591	207,591
HEALTH INSURANCE	82130000	136,821	171,426	135,244	170,940	170,940
MGMT BENEFITS/LIFE INS	82130010	3,531	3,691	3,855	3,660	3,660
INSURANCE - WORKERS COMP	82131000	22,307	21,177	21,177	22,984	22,984
UNEMPLOYMENT INSURANCE	82140000	1,080	2,600	0	2,500	2,500
SOCIAL SECURITY/MEDICARE	82151000	70,602	89,206	63,706	85,748	85,748
Total SALARIES & EMP BENEFITS:		1,379,144	1,646,769	1,268,180	1,617,015	1,617,015
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	17,426	16,533	20,397	18,630	18,630
MAINTENANCE -EQUIPMENT	82217000	0	500	0	0	0
MAINTENANCE - S.I.&G.	82218000	13,290	12,806	12,756	12,436	12,436
MEMBERSHIPS	82220000	-96	1,300	0	1,200	1,200
OFFICE EXPENSE	82222000	7,334	9,000	4,304	0	0
BOOKS & PERIODICALS	82222010	0	1,000	86	0	0
RECORD STORAGE CHARGES	82222015	2,470	2,448	2,580	2,563	2,563
POSTAGE AND FREIGHT	82222030	1,598	2,000	2,053	1,757	1,757
OFFSET PRINTING	82222040	4,126	4,000	2,172	4,000	4,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	16,941	0	0
OFFICE EQUIPMENT	82222050	1,501	750	0	7,500	7,500
PROF & SPEC SERVICES	82223000	3,267	4,400	637	4,000	4,000
PROFESSIONAL LICENSE FEE	82223078	306	1,000	558	1,214	1,214
RENTS & LEASES - EQUIPMT	82225000	3,232	3,600	2,049	2,500	2,500
RENT OFFICE SPACE	82226010	137,994	168,025	173,499	173,066	173,066
SPECIAL DEPT EXPENSE	82228000	10,037	10,000	6,499	10,000	10,000
PURCHASING CHARGES	82228200	1,959	2,375	2,306	3,079	3,079
PUBLIC EDUCATION MATERIAL	82228455	0	500	0	500	500
IN-SERVICE TRAINING	82228465	3,624	2,000	760	2,000	2,000

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Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
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	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
MOTOR POOL SERVICE	82229000	3,382	9,000	7,381	8,000	8,000
TRAVEL AND EXPENSE	82229010	4,275	10,000	1,682	5,000	5,000
UTILITIES	82230000	5,019	5,250	5,281	6,163	6,163
Total SERVICES & SUPPLIES:		220,744	266,487	261,941	263,608	263,608
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	11,896	11,896
ADMINISTRATIVE ALLOCATION	82314000	340,905	373,736	234,565	379,453	379,453
INFORMATION TECH SERVICES	82314050	72,558	89,014	82,986	109,594	109,594
Total OTHER CHARGES:		413,463	462,750	317,551	500,943	500,943
Gross Expenditures:		2,013,351	2,376,006	1,847,672	2,381,566	2,381,566
Unreimbursed Costs:		0	0	1	0	0

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Schedule 9 Adopted  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 415000 TUBERCULOSIS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	121,736	139,460	105,280	132,974	132,974
ST AID-MEDI-CAL FFP	81511040	14,648	7,000	3,786	7,000	7,000
STATE TB PROGRAM	81522042	8,917	7,854	685	3,419	3,419
FEDERAL TB PROGRAM	81532010	9,388	9,035	6,645	3,917	3,917
FED AID - MEDICARE	81538034	750	800	380	800	800
Total INTERGOVERNMENTAL REVENUE:		155,439	164,149	116,776	148,110	148,110
CHARGES FOR SERVICES						
FEEES FOR SERVICES	81627010	18,215	22,000	23,375	22,000	22,000
MEDICATIONS	81627500	116	150	343	150	150
Total CHARGES FOR SERVICES:		18,331	22,150	23,718	22,150	22,150
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	4,905	5,000	5,221	5,000	5,000
MANAGED CARE INS	81727510	0	0	5,519	2,000	2,000
Total MISCELLANEOUS REVENUES:		4,905	5,000	10,740	7,000	7,000
Total Revenues:		178,675	191,299	151,234	177,260	177,260
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	55,245	56,562	56,576	56,576	56,576
OVERTIME - OTHER PAYS	82110030	13	0	0	0	0
RETIREMENT	82120000	8,253	9,212	9,213	10,478	10,478
HEALTH INSURANCE	82130000	9,152	9,152	9,152	9,478	9,478
MGMT BENEFITS/LIFE INS	82130010	29	31	29	31	31
INSURANCE - WORKERS COMP	82131000	1,133	1,027	1,027	1,160	1,160
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	3,931	4,327	4,031	4,328	4,328
Total SALARIES & EMP BENEFITS:		77,756	80,411	80,028	82,151	82,151
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,671	2,277	1,657	1,720	1,720
MAINTENANCE -EQUIPMENT	82217000	0	0	202	0	0
MAINTENANCE - S.I.&G.	82218000	4,940	7,486	3,309	5,438	5,438
MEDICAL SUPPLIES	82219000	8,146	12,000	7,375	12,000	12,000
OFFICE EXPENSE	82222000	73	250	242	0	0
BOOKS & PERIODICALS	82222010	0	0	0	300	300
POSTAGE AND FREIGHT	82222030	255	600	123	200	200
OFFSET PRINTING	82222040	380	400	256	300	300
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	6,960	6,960

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Schedule 9 Adopted  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 415000 TUBERCULOSIS

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OFFICE EQUIPMENT	82222050	0	0	0	250	250
PROF & SPEC SERVICES	82223000	210	500	405	500	500
MED DENTAL & LAB SVCS	82223075	80	500	328	0	0
PROFESSIONAL LICENSE FEE	82223078	155	155	0	225	225
PHYSICIAN SERVICES	82223080	15,343	16,000	15,415	16,000	16,000
SPECIAL DEPT EXPENSE	82228000	5,884	6,500	1,377	3,400	3,400
PURCHASING CHARGES	82228200	259	191	202	215	215
MOTOR POOL SERVICE	82229000	8,641	17,500	5,659	2,800	2,800
TRAVEL AND EXPENSE	82229010	1,123	5,000	0	5,000	5,000
UTILITIES	82230000	4,201	3,063	2,667	2,736	2,736
Total SERVICES & SUPPLIES:		51,361	72,422	39,217	58,044	58,044
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	831	831
ADMINISTRATIVE ALLOCATION	82314000	44,103	34,124	33,433	31,880	31,880
INFORMATION TECH SERVICES	82314050	5,455	4,342	4,485	4,354	4,354
Total OTHER CHARGES:		49,558	38,466	37,918	37,065	37,065
Gross Expenditures:		178,675	191,299	157,163	177,260	177,260
Unreimbursed Costs:		0	0	-5,929	0	0

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Schedule 9 Adopted  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 417400 PUB HLTH EMERGENCY PREP

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>INTERGOVERNMENTAL REVENUE</b>						
ST AID-M.V. IN LIEU REALG	81502010	-80,416	1,095	52,718	10,784	10,784
ST AID - SPSHS BIOTERRORSM	81513000	42,386	491,523	-29	46,154	46,154
CDC PHEP	81532020	0	0	0	222,273	222,273
CDC HPP	81532030	0	0	0	143,018	143,018
INTERGOVTL REV-FED GRANT	81550045	411,532	0	207,993	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>373,502</b>	<b>492,618</b>	<b>260,682</b>	<b>422,229</b>	<b>422,229</b>
<b>Total Revenues:</b>		<b>373,502</b>	<b>492,618</b>	<b>260,682</b>	<b>422,229</b>	<b>422,229</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	118,624	128,005	105,200	127,730	127,730
OVERTIME - OTHER PAYS	82110030	2,145	3,500	245	3,500	3,500
RETIREMENT	82120000	17,317	20,847	17,171	23,656	23,656
HEALTH INSURANCE	82130000	13,771	13,771	3,770	5,206	5,206
MGMT BENEFITS/LIFE INS	82130010	58	62	50	62	62
INSURANCE - WORKERS COMP	82131000	2,427	2,324	2,324	2,619	2,619
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	8,681	9,792	7,954	9,771	9,771
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>163,023</b>	<b>178,501</b>	<b>136,714</b>	<b>172,744</b>	<b>172,744</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	11,921	8,261	5,705	5,926	5,926
MAINTENANCE -EQUIPMENT	82217000	574	0	388	0	0
MAINTENANCE - S.I.&G.	82218000	4,152	10,696	4,405	9,286	9,286
MEDICAL SUPPLIES	82219000	3,455	3,000	2,659	3,000	3,000
OFFICE EXPENSE	82222000	1,564	1,500	910	0	0
POSTAGE AND FREIGHT	82222030	48	25	13	25	25
COMPUTER HARD/SOFTWARE EXP	82222045	1,908	700	5,275	1,278	1,278
OFFICE EQUIPMENT	82222050	3,165	0	1,351	6,950	6,950
RENTS & LEASES - EQUIPMT	82225000	4,236	0	2,496	0	0
RENT OFFICE SPACE	82226010	0	6,500	0	4,236	4,236
SMALL TOOLS & INSTRUMENTS	82227000	3,274	13,700	21	16,500	16,500
SPECIAL DEPT EXPENSE	82228000	73,771	164,595	17,790	99,351	99,351
PURCHASING CHARGES	82228200	237	287	246	387	387
PUBLIC EDUCATION MATERIAL	82228455	32	0	0	0	0
IN-SERVICE TRAINING	82228465	6,149	11,800	354	0	0
MOTOR POOL SERVICE	82229000	1,409	4,300	2,691	5,100	5,100
TRAVEL AND EXPENSE	82229010	12,039	700	11,038	25,100	25,100
UTILITIES	82230000	3,682	4,385	3,800	4,160	4,160
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>131,616</b>	<b>230,449</b>	<b>59,142</b>	<b>181,299</b>	<b>181,299</b>

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

Schedule 9 Adopted  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 417400 PUB HLTH EMERGENCY PREP

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,496	1,496
ADMINISTRATIVE ALLOCATION	82314000	68,065	66,816	49,555	58,853	58,853
INFORMATION TECH SERVICES	82314050	10,797	16,852	15,271	7,837	7,837
Total OTHER CHARGES:		78,862	83,668	64,826	68,186	68,186
Gross Expenditures:		373,501	492,618	260,682	422,229	422,229
Unreimbursed Costs:		1	0	0	0	0

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Governmental Funds

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
Acct						
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	20,344	72,811	54,669	73,333	73,333
ST AID - AIDS GRANT	81511030	32,498	24,157	30,412	22,000	22,000
ST AID-MEDI-CAL FFP	81511040	1,050	800	139	200	200
FED AID - MEDICARE	81538034	403	100	38	50	50
INTERGOVTL REV-FED GRANT	81550045	182,636	156,593	164,162	176,099	176,099
Total INTERGOVERNMENTAL REVENUE:		236,931	254,461	249,420	271,682	271,682
CHARGES FOR SERVICES						
AIDS EDUCATION PROGRAM	81617020	112	85	163	0	0
FEES FOR SERVICES	81627010	196	0	175	150	150
Total CHARGES FOR SERVICES:		308	85	338	150	150
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	127	0	0	0	0
MANAGED CARE INS	81727510	0	0	118	50	50
Total MISCELLANEOUS REVENUES:		127	0	118	50	50
Total Revenues:		237,366	254,546	249,876	271,882	271,882
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	87,256	111,250	105,884	112,875	112,875
OVERTIME - OTHER PAYS	82110030	1,177	1,800	344	1,800	1,800
RETIREMENT	82120000	13,133	18,118	17,211	20,904	20,904
HEALTH INSURANCE	82130000	3,889	5,027	9,362	9,478	9,478
MGMT BENEFITS/LIFE INS	82130010	43	62	56	62	62
INSURANCE - WORKERS COMP	82131000	2,100	2,021	2,021	2,315	2,315
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	6,252	8,511	7,480	8,635	8,635
Total SALARIES & EMP BENEFITS:		113,850	146,989	142,358	156,269	156,269
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	869	964	1,016	1,000	1,000
MAINTENANCE - S.I.&G.	82218000	2,772	7,316	2,870	5,897	5,897
OFFICE EXPENSE	82222000	138	40	242	0	0
POSTAGE AND FREIGHT	82222030	121	103	86	75	75
OFFICE EQUIPMENT	82222050	0	0	0	165	165
PROFESSIONAL LICENSE FEE	82223078	0	155	0	155	155
SPECIAL DEPT EXPENSE	82228000	75,449	57,684	66,206	63,504	63,504
PURCHASING CHARGES	82228200	158	186	197	234	234
MOTOR POOL SERVICE	82229000	613	1,210	297	625	625



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
TRAVEL AND EXPENSE	82229010	31	400	61	400	400
UTILITIES	82230000	2,455	2,854	2,473	2,641	2,641
Total SERVICES & SUPPLIES:		82,606	70,912	73,448	74,696	74,696
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	949	949
ADMINISTRATIVE ALLOCATION	82314000	37,591	32,406	29,693	34,991	34,991
INFORMATION TECH SERVICES	82314050	3,320	4,239	4,378	4,977	4,977
Total OTHER CHARGES:		40,911	36,645	34,071	40,917	40,917
Gross Expenditures:		237,367	254,546	249,877	271,882	271,882
Unreimbursed Costs:		-1	0	-1	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
Acct						
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	254,399	337,477	350,534	321,450	321,450
ST AID - CHDPP ADMIN	81507020	216,396	195,968	148,903	198,748	198,748
INTERGOVTL REV-FED GRANT	81550045	347,660	407,387	226,859	365,272	365,272
Total INTERGOVERNMENTAL REVENUE:		818,455	940,832	726,296	885,470	885,470
Total Revenues:		818,455	940,832	726,296	885,470	885,470
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	464,632	509,101	427,539	486,977	486,977
OVERTIME - OTHER PAYS	82110030	1,075	1,850	744	1,850	1,850
RETIREMENT	82120000	69,474	82,911	69,583	90,188	90,188
HEALTH INSURANCE	82130000	53,591	57,941	50,203	63,519	63,519
MGMT BENEFITS/LIFE INS	82130010	1,411	1,465	1,771	598	598
INSURANCE - WORKERS COMP	82131000	9,576	9,246	9,246	9,985	9,985
UNEMPLOYMENT INSURANCE	82140000	0	680	0	680	680
SOCIAL SECURITY/MEDICARE	82151000	33,806	38,945	31,293	37,254	37,254
Total SALARIES & EMP BENEFITS:		633,565	702,139	590,379	691,051	691,051
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,668	2,982	3,146	1,750	1,750
MAINTENANCE -EQUIPMENT	82217000	0	150	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,507	21,563	8,893	10,318	10,318
OFFICE EXPENSE	82222000	3,495	6,100	2,431	0	0
RECORD STORAGE CHARGES	82222015	149	44	69	44	44
POSTAGE AND FREIGHT	82222030	975	1,182	528	1,130	1,130
OFFSET PRINTING	82222040	65	582	64	290	290
OFFICE EQUIPMENT	82222050	0	0	0	6,050	6,050
PROF & SPEC SERVICES	82223000	0	1,000	0	0	0
PROFESSIONAL LICENSE FEE	82223078	760	190	0	1,575	1,575
SPECIAL DEPT EXPENSE	82228000	0	30,169	0	0	0
PURCHASING CHARGES	82228200	485	579	611	430	430
MOTOR POOL SERVICE	82229000	846	1,850	1,292	2,050	2,050
TRAVEL AND EXPENSE	82229010	2,417	8,100	257	8,100	8,100
UTILITIES	82230000	7,540	8,841	7,661	4,623	4,623
Total SERVICES & SUPPLIES:		27,907	83,332	24,952	36,360	36,360
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	3,063	3,063
ADMINISTRATIVE ALLOCATION	82314000	146,783	142,231	97,403	146,288	146,288
INFORMATION TECH SERVICES	82314050	10,198	13,130	13,561	8,708	8,708
Total OTHER CHARGES:		156,981	155,361	110,964	158,059	158,059
Gross Expenditures:		818,453	940,832	726,295	885,470	885,470
Unreimbursed Costs:		2	0	1	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	-551	404,313	58,660	344,570	344,570
ST AID - CA CHILDREN SVCS	81507000	402,511	350,000	228,903	350,000	350,000
ST AID - CCS REALIGNMENT	81507010	200,000	200,000	200,000	200,000	200,000
INTERGOVTL REV-FED GRANT	81550045	477,574	460,000	399,165	460,000	460,000
Total INTERGOVERNMENTAL REVENUE:		1,079,534	1,414,313	886,728	1,354,570	1,354,570
CHARGES FOR SERVICES						
CA CHILDREN'S SERVICES	81619000	120	1,000	680	1,000	1,000
Total CHARGES FOR SERVICES:		120	1,000	680	1,000	1,000
Total Revenues:		1,079,654	1,415,313	887,408	1,355,570	1,355,570
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	541,172	616,153	505,928	634,903	634,903
OVERTIME - OTHER PAYS	82110030	418	2,400	429	2,400	2,400
RETIREMENT	82120000	80,752	100,346	82,414	117,586	117,586
HEALTH INSURANCE	82130000	77,667	84,215	53,303	75,653	75,653
MGMT BENEFITS/LIFE INS	82130010	292	343	248	343	343
INSURANCE - WORKERS COMP	82131000	11,971	11,189	11,189	13,019	13,019
UNEMPLOYMENT INSURANCE	82140000	0	1,020	0	1,020	1,020
SOCIAL SECURITY/MEDICARE	82151000	38,411	47,135	36,410	48,571	48,571
Total SALARIES & EMP BENEFITS:		750,683	862,801	689,921	893,495	893,495
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,241	4,882	5,046	5,175	5,175
MAINTENANCE -EQUIPMENT	82217000	0	100	0	0	0
MAINTENANCE - S.I.&G.	82218000	12,671	32,767	13,510	28,449	28,449
OFFICE EXPENSE	82222000	5,840	5,000	6,728	0	0
RECORD STORAGE CHARGES	82222015	0	0	50	100	100
POSTAGE AND FREIGHT	82222030	4,760	3,596	5,429	4,800	4,800
OFFSET PRINTING	82222040	90	207	327	330	330
COMPUTER HARD/SOFTWRE EXP	82222045	294	0	0	0	0
OFFICE EQUIPMENT	82222050	0	500	0	5,500	5,500
PROF & SPEC SERVICES	82223000	96,615	117,420	0	0	0
PROFESSIONAL LICENSE FEE	82223078	190	570	140	630	630
RENTS & LEASES - EQUIPMT	82225000	1,807	1,850	1,555	1,850	1,850
SPECIAL DEPT EXPENSE	82228000	133	250	84	250	250
PURCHASING CHARGES	82228200	722	880	929	1,186	1,186
IN-SERVICE TRAINING	82228465	0	100	0	0	0
MOTOR POOL SERVICE	82229000	525	1,100	709	1,100	1,100
TRAVEL AND EXPENSE	82229010	320	2,325	569	2,000	2,000

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
UTILITIES	82230000	11,223	13,435	11,642	12,745	12,745
Total SERVICES & SUPPLIES:		139,431	184,982	46,718	64,115	64,115
OTHER CHARGES						
MEDI-CAL COST/TRANS/MAINT	82300015	1,349	8,000	1,473	4,000	4,000
SHARE OF COST MEDI-CAL	82300016	2,792	3,000	0	3,000	3,000
LIABILITY CLAIM EXPENSE	82306000	0	0	0	4,583	4,583
CONT TO OTHER GOVT AGENCY	82312000	15	150,000	1,180	150,000	150,000
ADMINISTRATIVE ALLOCATION	82314000	170,208	186,577	127,506	200,426	200,426
INFORMATION TECH SERVICES	82314050	15,179	19,953	20,608	35,951	35,951
Total OTHER CHARGES:		189,543	367,530	150,767	397,960	397,960
Gross Expenditures:		1,079,657	1,415,313	887,406	1,355,570	1,355,570
Unreimbursed Costs:		-3	0	2	0	0

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Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	145,014	143,256	51,951	153,068	153,068
ST AID - FOR CHILDREN	81505000	12,112	15,000	4,559	10,000	10,000
FED AID - MEDICARE	81538034	631	150	0	0	0
INTERGOVTL REV-FED GRANT	81550045	69,057	69,086	69,086	69,086	69,086
Total INTERGOVERNMENTAL REVENUE:		226,814	227,492	125,596	232,154	232,154
CHARGES FOR SERVICES						
IMMUNIZATION FEES	81617005	46,785	42,000	75,970	42,000	42,000
FEES FOR SERVICES	81627010	0	0	758	750	750
Total CHARGES FOR SERVICES:		46,785	42,000	76,728	42,750	42,750
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	13,245	0	0	0	0
MANAGED CARE INS	81727510	0	0	7,159	4,900	4,900
Total MISCELLANEOUS REVENUES:		13,245	0	7,159	4,900	4,900
Total Revenues:		286,844	269,492	209,483	279,804	279,804
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	116,652	133,483	80,244	128,135	128,135
OVERTIME - OTHER PAYS	82110030	107	500	218	500	500
RETIREMENT	82120000	17,411	21,739	13,103	23,730	23,730
HEALTH INSURANCE	82130000	5,446	5,027	2,095	5,206	5,206
MGMT BENEFITS/LIFE INS	82130010	53	62	38	62	62
INSURANCE - WORKERS COMP	82131000	2,673	2,424	2,424	2,627	2,627
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	8,567	10,211	6,042	9,803	9,803
Total SALARIES & EMP BENEFITS:		150,909	173,646	104,164	170,263	170,263
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,452	1,107	1,179	1,068	1,068
MAINTENANCE -EQUIPMENT	82217000	387	0	913	0	0
MAINTENANCE - S.I.&G.	82218000	3,877	8,165	3,592	6,327	6,327
MEDICAL SUPPLIES	82219000	59,366	37,000	55,095	53,000	53,000
OFFICE EXPENSE	82222000	206	110	400	0	0
POSTAGE AND FREIGHT	82222030	216	384	113	130	130
OFFSET PRINTING	82222040	0	35	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	210	210
PROF & SPEC SERVICES	82223000	240	0	0	240	240
PROFESSIONAL LICENSE FEE	82223078	155	0	0	345	345

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Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SPECIAL DEPT EXPENSE	82228000	12,633	0	110	0	0
PURCHASING CHARGES	82228200	199	210	221	251	251
PUBLIC EDUCATION MATERIAL	82228455	0	0	0	100	100
IN-SERVICE TRAINING	82228465	245	280	231	280	280
MOTOR POOL SERVICE	82229000	1,210	1,800	2,944	3,000	3,000
TRAVEL AND EXPENSE	82229010	1,323	1,600	713	0	0
UTILITIES	82230000	3,266	3,343	2,908	3,132	3,132
Total SERVICES & SUPPLIES:		84,775	54,034	68,419	68,083	68,083
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	973	973
ADMINISTRATIVE ALLOCATION	82314000	45,403	37,056	32,000	35,384	35,384
INFORMATION TECH SERVICES	82314050	5,757	4,756	4,900	5,101	5,101
Total OTHER CHARGES:		51,160	41,812	36,900	41,458	41,458
Gross Expenditures:		286,844	269,492	209,483	279,804	279,804
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	26,970	41,603	12,221	44,272	44,272
ST AID - MATERNAL & CHILD	81511035	0	114,238	0	0	0
FED AID - MCAH	81538042	106,732	0	101,309	114,238	114,238
INTERGOVTL REV-FED GRANT	81550045	119,962	145,036	81,981	145,036	145,036
Total INTERGOVERNMENTAL REVENUE:		253,664	300,877	195,511	303,546	303,546
CHARGES FOR SERVICES						
FEES FOR SERVICES	81627010	1,375	750	2,100	750	750
Total CHARGES FOR SERVICES:		1,375	750	2,100	750	750
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	554	0	0	0	0
Total MISCELLANEOUS REVENUES:		554	0	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	550	0	550	550
Total OTHER FINANCING SOURCES:		0	550	0	550	550
Total Revenues:		255,593	302,177	197,611	304,846	304,846
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	119,455	152,378	99,411	152,696	152,696
OVERTIME - OTHER PAYS	82110030	1,416	2,000	235	2,000	2,000
RETIREMENT	82120000	17,870	24,816	16,226	28,280	28,280
HEALTH INSURANCE	82130000	2,932	5,027	209	0	0
MGMT BENEFITS/LIFE INS	82130010	50	62	41	62	62
INSURANCE - WORKERS COMP	82131000	2,995	2,767	2,767	3,131	3,131
UNEMPLOYMENT INSURANCE	82140000	0	180	0	180	180
SOCIAL SECURITY/MEDICARE	82151000	9,150	11,656	7,616	11,681	11,681
Total SALARIES & EMP BENEFITS:		153,868	198,886	126,505	198,030	198,030
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,171	1,618	1,558	1,547	1,547
MAINTENANCE - S.I.&G.	82218000	3,699	9,848	4,063	8,697	8,697
MEMBERSHIPS	82220000	1,150	1,100	1,100	1,100	1,100
OFFICE EXPENSE	82222000	1,154	1,400	1,099	0	0
POSTAGE AND FREIGHT	82222030	15	8	18	27	27
COMPUTER HARD/SOFTWRE EXP	82222045	98	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	1,350	1,350

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
PROFESSIONAL LICENSE FEE	82223078	190	190	140	315	315
SPECIAL DEPT EXPENSE	82228000	94	100	0	0	0
PURCHASING CHARGES	82228200	211	264	279	362	362
MOTOR POOL SERVICE	82229000	2,208	4,350	3,585	4,414	4,414
TRAVEL AND EXPENSE	82229010	3,036	5,952	2,141	5,952	5,952
UTILITIES	82230000	3,273	4,037	3,499	3,896	3,896
Total SERVICES & SUPPLIES:		16,299	28,867	17,482	27,660	27,660
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,400	1,400
ADMINISTRATIVE ALLOCATION	82314000	81,026	68,428	47,442	70,416	70,416
INFORMATION TECH SERVICES	82314050	4,399	5,996	6,182	7,340	7,340
Total OTHER CHARGES:		85,425	74,424	53,624	79,156	79,156
Gross Expenditures:		255,592	302,177	197,611	304,846	304,846
Unreimbursed Costs:		1	0	0	0	0



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	183,913	257,838	84,427	460,626	476,627
ST AID-PUB SAFETY REALIGN	81522039	0	0	0	0	183,535
Total INTERGOVERNMENTAL REVENUE:		183,913	257,838	84,427	460,626	660,162
Total Revenues:		183,913	257,838	84,427	460,626	660,162
SERVICES & SUPPLIES						
PRE BOOKING MEDICAL CHGS	82223085	-9,360	0	0	0	0
AB109 MEDICAL CLAIMS	82228634	0	0	0	0	183,535
Total SERVICES & SUPPLIES:		-9,360	0	0	0	183,535
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	193,273	257,838	279,480	265,573	281,574
CMSP PARTICIPATION FEE	82312500	195,053	195,053	0	195,053	195,053
Total OTHER CHARGES:		388,326	452,891	279,480	460,626	476,627
Gross Expenditures:		378,966	452,891	279,480	460,626	660,162
Unreimbursed Costs:		-195,053	-195,053	-195,053	0	0

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID - MEDI-CAL SGF	81509000	120,087	78,000	172,883	160,000	160,000
MH SAMHSA MHBG	81509020	233,392	350,000	362,394	498,527	498,527
MENTAL HEALTH PATH GRANT	81509025	27,602	42,000	41,055	59,338	59,338
SD MEDI-CAL 1982B	81509030	4,011,841	4,000,000	7,559,696	5,361,568	5,361,568
ST AID - 2011 REALIGNMENT	81509040	296,024	723,113	324,092	1,095,078	1,095,078
ST AID - EPSDT	81509045	686,587	700,000	0	0	0
1991 REALIGNMENT	81509075	4,225,081	3,000,000	2,369,334	4,605,870	4,605,870
Total INTERGOVERNMENTAL REVENUE:		9,600,614	8,893,113	10,829,454	11,780,381	11,780,381
CHARGES FOR SERVICES						
P.G. FEES SSI SSP	81612010	103,684	107,000	98,273	105,000	105,000
Total CHARGES FOR SERVICES:		103,684	107,000	98,273	105,000	105,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	468,144	400,000	36,868	0	0
Total MISCELLANEOUS REVENUES:		468,144	400,000	36,868	0	0
Total Revenues:		10,172,442	9,400,113	10,964,595	11,885,381	11,885,381
SERVICES & SUPPLIES						
KINGS VIEW CONTRACT	82223065	6,684,517	5,700,000	7,246,118	7,946,865	7,946,865
STATE HOSPITAL CHARGES	82223070	685,470	700,000	633,512	700,000	700,000
Total SERVICES & SUPPLIES:		7,369,987	6,400,000	7,879,630	8,646,865	8,646,865
OTHER CHARGES						
COUNTY IMD CHARGES	82300000	1,357,190	1,200,000	1,328,454	1,550,000	1,550,000
PATCHES & SUPPLEMTL RATE	82300003	563,233	650,000	688,894	620,000	620,000
BOARD AND CARE	82300008	0	0	11,429	0	0
NON MEDI-CAL REIMB CHRGS	82300017	222,138	50,000	146,471	100,000	100,000
MANAGED CARE CHARGES	82300026	296,025	400,000	346,850	300,000	300,000
COST SETTLEMENT	82312612	80,096	200,000	58,948	100,000	100,000
ADMINISTRATIVE ALLOCATION	82314000	246,282	454,662	458,468	567,073	567,073
CAP CHARGES	82314060	72,041	80,002	80,002	35,993	35,993
Total OTHER CHARGES:		2,837,005	3,034,664	3,119,516	3,273,066	3,273,066
Gross Expenditures:		10,206,992	9,434,664	10,999,146	11,919,931	11,919,931
Unreimbursed Costs:		-34,550	-34,551	-34,551	-34,550	-34,550

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Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
RENTS AND CONCESSIONS	81410000	309,564	309,564	309,564	309,564	309,564
Total USE OF MONEY & PROPERTY:		309,564	309,564	309,564	309,564	309,564
INTERGOVERNMENTAL REVENUE						
SD MEDI-CAL 1982B	81509030	142,455	300,000	658,931	275,000	275,000
1991 REALIGNMENT	81509075	687,126	620,658	571,559	668,039	700,040
Total INTERGOVERNMENTAL REVENUE:		829,581	920,658	1,230,490	943,039	975,040
Total Revenues:		1,139,145	1,230,222	1,540,054	1,252,603	1,284,604
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,520	2,000	1,310	2,000	2,000
MAINTENANCE - S.I.&G.	82218000	1,470	1,500	882	1,000	1,000
MEMBERSHIPS	82220000	5,306	5,500	7,077	7,200	7,200
OFFICE EXPENSE	82222000	51	500	8	0	0
BOOKS & PERIODICALS	82222010	0	500	16	0	0
POSTAGE AND FREIGHT	82222030	8	200	35	50	50
PROF & SPEC SERVICES	82223000	37,360	50,000	21,365	31,200	31,200
LEGAL EXPENSES	82223005	0	10,000	0	0	0
OUTREACH EXPENSE	82223035	0	5,000	0	0	0
SPECIAL DEPT EXPENSE	82228000	0	150	32	0	0
PUBLIC GUARDIAN SERVICES	82228350	360,805	399,000	449,863	385,000	385,000
IN-SERVICE TRAINING	82228465	0	0	373	0	0
TRAVEL AND EXPENSE	82229010	1,781	2,500	2,782	1,750	1,750
Total SERVICES & SUPPLIES:		408,301	476,850	483,743	428,200	428,200
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	490,009	515,676	587,477	531,147	563,148
ADMINISTRATIVE ALLOCATION	82314000	230,046	227,331	458,468	283,536	283,536
CAP CHARGES	82314060	10,788	10,365	10,365	9,720	9,720
Total OTHER CHARGES:		730,843	753,372	1,056,310	824,403	856,404
Gross Expenditures:		1,139,144	1,230,222	1,540,053	1,252,603	1,284,604
Unreimbursed Costs:		1	0	1	0	0

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Schedule 9 Adopted  
Function: HEALTH  
Fund: GENERAL FUND - 0001  
Budget Unit: 422100 BH - AOD PROGRAM

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
Acct						
INTERGOVERNMENTAL REVENUE						
ST AID - MEDI-CAL SGF	81509000	0	0	11,002	0	0
ST AID - 2011 REALIGNMENT	81509040	11,109	1,143,570	3,613,720	3,855,641	3,855,641
ST AID - SAPTBG	81509055	1,384,881	867,366	207,218	867,366	867,366
ST AID - DRUG COURT REAL	81509060	21,503	245,500	0	0	0
ST AID - STATHAM	81509065	0	0	10,260	0	0
ST AID-DRUG MEDICAL REAL	81509110	392,832	305,400	0	0	0
ST AID-NONDRUG MEDICAL RE	81509115	964,997	137,700	0	0	0
ST AID-MEDI-CAL FFP	81511040	269,943	150,000	177,646	337,126	337,126
Total INTERGOVERNMENTAL REVENUE:		3,045,265	2,849,536	4,019,846	5,060,133	5,060,133
CHARGES FOR SERVICES						
DDP-DUI REVENUES K. V.	81617035	16,153	15,000	18,305	15,000	15,000
Total CHARGES FOR SERVICES:		16,153	15,000	18,305	15,000	15,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	74,652	0	-21,173	0	0
Total MISCELLANEOUS REVENUES:		74,652	0	-21,173	0	0
Total Revenues:		3,136,070	2,864,536	4,016,978	5,075,133	5,075,133
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	245,787	145,931	166,269	174,366	174,366
RETIREMENT	82120000	36,723	23,766	26,481	32,294	32,294
HEALTH INSURANCE	82130000	34,679	24,625	30,817	36,196	36,196
MGMT BENEFITS/LIFE INS	82130010	466	442	434	473	473
INSURANCE - WORKERS COMP	82131000	0	2,582	2,582	3,016	3,016
UNEMPLOYMENT INSURANCE	82140000	0	200	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	18,024	11,164	12,148	13,339	13,339
Total SALARIES & EMP BENEFITS:		335,679	208,710	238,731	259,984	259,984
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,068	2,500	2,029	2,200	2,200
MAINTENANCE - S.I.&G.	82218000	1,944	2,000	0	0	0
MEMBERSHIPS	82220000	3,180	4,000	4,250	4,500	4,500
OFFICE EXPENSE	82222000	759	2,500	4,908	1,000	1,000
POSTAGE AND FREIGHT	82222030	0	200	49	100	100
COMPUTER HARD/SOFTWRE EXP	82222045	0	2,000	0	0	0
PROF & SPEC SERVICES	82223000	2,608,565	2,000,000	3,442,343	4,086,649	4,086,649
OUTREACH EXPENSE	82223035	31,281	60,000	16,287	20,000	20,000
DRUG TESTING	82223090	0	40,000	0	0	0

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Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SUPPLIES & MATERIALS	82223135	128	1,500	5,219	1,500	1,500
RENTS & LEASES - EQUIPMT	82225000	338	500	28	100	100
RENTS & LEASES - S.I.&G.	82226000	25,516	26,000	0	0	0
SPECIAL DEPT EXPENSE	82228000	914	2,000	1,294	500	500
IN-SERVICE TRAINING	82228465	3,310	5,000	274	500	500
MOTOR POOL SERVICE	82229000	0	1,000	0	0	0
TRAVEL AND EXPENSE	82229010	6,113	10,000	13,832	7,000	7,000
UTILITIES	82230000	3,105	3,500	0	0	0
Total SERVICES & SUPPLIES:		2,687,221	2,162,700	3,490,513	4,124,049	4,124,049
OTHER CHARGES						
DRUG COURT EXPENDITURES	82300035	759	300	151	0	0
COST SETTLEMENT	82312612	-6,000	10,000	50,753	100,000	100,000
ADMINISTRATIVE ALLOCATION	82314000	91,071	454,662	208,666	567,073	567,073
CAP CHARGES	82314060	27,343	28,164	28,164	24,027	24,027
Total OTHER CHARGES:		113,173	493,126	287,734	691,100	691,100
Gross Expenditures:		3,136,073	2,864,536	4,016,978	5,075,133	5,075,133
Unreimbursed Costs:		-3	0	0	0	0

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Detail of Financing Sources and Financing Uses  
Governmental Funds

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
Acct						
<b>INTERGOVERNMENTAL REVENUE</b>						
MH SAMHSA MHBG	81509020	493,252	324,049	122,427	0	0
ST AID - 2011 REALIGNMENT	81509040	115,487	353,754	59,232	0	0
1991 REALIGNMENT	81509075	0	2,500,000	0	0	0
ST AID - CSS	81509085	5,410,825	8,927,607	7,682,615	11,357,928	11,357,928
ST AID - CFTN	81509086	1,158	14,318	22	746,086	746,086
ST AID - W.D.E.T.	81509090	27,306	0	0	0	0
ST AID - KATIE A	81522043	26,877	0	0	0	0
SUPERIOR COURT SAF GRANT	81522051	-10,317	0	0	17,822	17,822
ST AID - PEI	81538024	1,358,961	2,231,902	2,278,158	1,078,115	1,078,115
ST AID - INNOVATION	81538028	210,673	22,600	40,919	1,545,998	1,545,998
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>7,634,222</b>	<b>14,374,230</b>	<b>10,183,373</b>	<b>14,745,949</b>	<b>14,745,949</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	76,264	20,000	539,745	470,553	470,553
<b>Total MISCELLANEOUS REVENUES:</b>		<b>76,264</b>	<b>20,000</b>	<b>539,745</b>	<b>470,553</b>	<b>470,553</b>
<b>Total Revenues:</b>		<b>7,710,486</b>	<b>14,394,230</b>	<b>10,723,118</b>	<b>15,216,502</b>	<b>15,216,502</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	1,157,520	1,964,767	1,330,750	1,974,277	1,974,277
OVERTIME - OTHER PAYS	82110030	1,979	10,000	5,498	5,000	5,000
RETIREMENT	82120000	171,892	319,974	214,262	367,182	367,182
HEALTH INSURANCE	82130000	161,963	268,563	175,162	338,502	338,502
MGMT BENEFITS/LIFE INS	82130010	2,842	2,215	2,279	2,379	2,379
INSURANCE - WORKERS COMP	82131000	2,700	17,820	17,820	18,991	18,991
UNEMPLOYMENT INSURANCE	82140000	8,070	3,500	0	3,600	3,600
SOCIAL SECURITY/MEDICARE	82151000	84,531	150,305	98,074	151,033	151,033
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,591,497</b>	<b>2,737,144</b>	<b>1,843,845</b>	<b>2,860,964</b>	<b>2,860,964</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	18,884	25,000	17,070	15,000	15,000
MAINTENANCE - S.I.&G.	82218000	61,927	85,000	7,844	1,500	1,500
MEMBERSHIPS	82220000	3,185	7,000	3,703	4,000	4,000
OFFICE EXPENSE	82222000	16,457	40,000	11,562	10,000	10,000
BOOKS & PERIODICALS	82222010	328	5,000	1,897	1,500	1,500
POSTAGE AND FREIGHT	82222030	22	500	93	500	500
COMPUTER HARD/SOFTWARE EXP	82222045	15,561	18,000	16,689	0	0
PROF & SPEC SERVICES	82223000	3,404,378	8,000,000	5,091,329	8,040,547	8,040,547
OUTREACH EXPENSE	82223035	48,750	100,000	87,688	100,000	100,000
DRUG TESTING	82223090	48,076	0	62,310	60,000	60,000
SUPPLIES & MATERIALS	82223135	6,925	50,000	17,139	20,000	20,000

State Controller Schedules  
County Budget Act  
January 2010

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

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
RENTS & LEASES - EQUIPMT	82225000	8,334	10,000	1,120	1,000	1,000
RENTS & LEASES - S.I.&G.	82226000	384,819	550,000	232,463	250,000	250,000
SPECIAL DEPT EXPENSE	82228000	10,022	15,000	10,569	11,000	11,000
EDUCATIONAL REIMBURSEMENT	82228130	4,000	0	1,000	0	0
BD & COMM MEM EXPENSES	82228205	0	2,000	0	0	0
IN-SERVICE TRAINING	82228465	20,104	35,000	22,408	23,000	23,000
WET EXPENSES	82228723	0	15,000	0	0	0
MOTOR POOL SERVICE	82229000	35,095	35,000	34,335	0	0
TRAVEL AND EXPENSE	82229010	31,301	50,000	48,995	50,000	50,000
UTILITIES	82230000	29,546	40,000	0	0	0
Total SERVICES & SUPPLIES:		4,147,714	9,082,500	5,668,214	8,588,047	8,588,047
OTHER CHARGES						
CRISIS STABILIZATION	82300027	1,027,548	1,200,000	1,235,935	1,400,000	1,400,000
CLIENT SUPPORT	82300036	53,230	85,000	73,777	50,000	50,000
INCENTIVES	82312005	2,423	2,500	5,106	3,500	3,500
COST SETTLEMENT	82312612	0	0	577,866	0	0
ADMINISTRATIVE ALLOCATION	82314000	773,872	1,136,654	1,166,739	1,417,682	1,417,682
CAP CHARGES	82314060	121,351	150,432	150,432	146,309	146,309
Total OTHER CHARGES:		1,978,424	2,574,586	3,209,855	3,017,491	3,017,491
CAPITAL ASSETS						
DESK/WORKSTATION	82440161	1,842	0	1,204	0	0
Total CAPITAL ASSETS:		1,842	0	1,204	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	0	750,000	750,000
Total OTHER FINANCING USES:		0	0	0	750,000	750,000
Gross Expenditures:		7,719,477	14,394,230	10,723,118	15,216,502	15,216,502
Unreimbursed Costs:		-8,991	0	0	0	0

State Controller Schedules  
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County of Kings  
Detail of Financing Sources and Financing Uses  
Governmental Funds

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	698,506	1,233,940	1,057,434	1,427,754	1,427,754
OVERTIME - OTHER PAYS	82110030	2,926	5,000	2,370	5,000	5,000
RETIREMENT	82120000	102,813	200,271	170,883	264,424	264,424
HEALTH INSURANCE	82130000	132,194	224,147	172,042	242,908	242,908
MGMT BENEFITS/LIFE INS	82130010	8,663	5,165	11,167	13,665	13,665
INSURANCE - WORKERS COMP	82131000	0	42,030	42,030	46,974	46,974
UNEMPLOYMENT INSURANCE	82140000	0	2,200	4,019	2,400	2,400
SOCIAL SECURITY/MEDICARE	82151000	52,112	93,744	78,514	108,788	108,788
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>997,214</b>	<b>1,806,497</b>	<b>1,538,459</b>	<b>2,111,913</b>	<b>2,111,913</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	22,980	16,016	29,011	18,868	18,868
MAINTENANCE -EQUIPMENT	82217000	0	0	362	0	0
MAINTENANCE - S.I.&G.	82218000	14,728	10,000	45,428	10,000	10,000
MEMBERSHIPS	82220000	362	0	814	1,000	1,000
OFFICE EXPENSE	82222000	24,263	25,000	31,756	30,000	30,000
BOOKS & PERIODICALS	82222010	755	4,000	1,269	2,000	2,000
RECORD STORAGE CHARGES	82222015	1,862	1,620	2,098	2,109	2,109
POSTAGE AND FREIGHT	82222030	1,459	1,178	2,168	1,503	1,503
OFFSET PRINTING	82222040	1,062	5,675	8,448	4,682	4,682
COMPUTER HARD/SOFTWRE EXP	82222045	26,676	15,000	18,342	7,500	7,500
PROF & SPEC SERVICES	82223000	6,185	7,500	72,917	38,360	38,360
LEGAL EXPENSES	82223005	14,131	20,000	17,308	15,000	15,000
OUTREACH EXPENSE	82223035	659	10,000	39	1,000	1,000
SUPPLIES & MATERIALS	82223135	0	0	541	100	100
RENTS & LEASES - EQUIPMT	82225000	994	5,000	8,309	10,000	10,000
RENTS & LEASES - S.I.&G.	82226000	81,737	200,000	304,578	350,000	350,000
SPECIAL DEPT EXPENSE	82228000	144	500	5,210	5,000	5,000
PURCHASING CHARGES	82228200	1,102	1,857	1,857	1,839	1,839
BD & COMM MEM EXPENSES	82228205	799	1,000	925	1,000	1,000
IN-SERVICE TRAINING	82228465	14,942	20,000	30,006	20,000	20,000
MOTOR POOL SERVICE	82229000	0	5,000	187	0	0
TRAVEL AND EXPENSE	82229010	26,161	20,000	37,776	25,000	25,000
UTILITIES	82230000	9,142	10,000	42,908	50,000	50,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>250,143</b>	<b>379,346</b>	<b>662,257</b>	<b>594,961</b>	<b>594,961</b>
<b>OTHER CHARGES</b>						
INFORMATION TECH SERVICES	82314050	45,446	75,964	80,939	87,104	87,104
CAP CHARGES	82314060	11,631	6,501	6,501	41,386	41,386
<b>Total OTHER CHARGES:</b>		<b>57,077</b>	<b>82,465</b>	<b>87,440</b>	<b>128,490</b>	<b>128,490</b>



State Controller Schedules  
County Budget Act  
January 2010

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

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
CAPITAL ASSETS						
LEASEHOLD IMPROVEMENTS	82420086	600	5,000	1,858	0	0
DESK/WORKSTATION	82440161	38,809	0	2,328	0	0
Total CAPITAL ASSETS:		39,409	5,000	4,186	0	0
Gross Expenditures:		1,343,843	2,273,308	2,292,342	2,835,364	2,835,364
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,341,271	-2,273,308	-2,292,342	-2,835,364	-2,835,364
Total INTRAFUND TRANSFERS:		-1,341,271	-2,273,308	-2,292,342	-2,835,364	-2,835,364
Net Expenditures:		2,572	0	0	0	0
Unreimbursed Costs:		-2,572	0	0	0	0

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**AGENCY FUND**

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State Controller Schedules  
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County of Kings  
Detail of Financing Sources and Financing Uses  
Governmental Funds

Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	19,297	16,000	20,716	20,500	20,500
Total USE OF MONEY & PROPERTY:		19,297	16,000	20,716	20,500	20,500
INTERGOVERNMENTAL REVENUE						
ST AID - CARES	81522002	328,063	408,760	461,467	454,760	454,760
ST AID-CHILD & FAMILY 1ST	81522012	1,408,598	1,391,451	1,264,005	1,297,071	1,297,071
ST AID- ORAL HLTH-PROP 56	81522085	0	0	281,735	186,104	186,104
Total INTERGOVERNMENTAL REVENUE:		1,736,661	1,800,211	2,007,207	1,937,935	1,937,935
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,825	800	2,677	0	0
GENERAL RELIEF COLLECTION	81720010	0	376,991	0	0	0
Total MISCELLANEOUS REVENUES:		1,825	377,791	2,677	0	0
Total Revenues:		1,757,783	2,194,002	2,030,600	1,958,435	1,958,435
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	187,105	202,556	187,700	258,538	258,538
OVERTIME - OTHER PAYS	82110030	255	500	0	0	0
RETIREMENT	82120000	27,662	32,988	30,463	47,881	47,881
HEALTH INSURANCE	82130000	43,803	44,222	40,343	51,567	51,567
MGMT BENEFITS/LIFE INS	82130010	3,351	2,153	4,030	4,514	4,514
INSURANCE - WORKERS COMP	82131000	3,865	3,665	3,665	3,846	3,846
UNEMPLOYMENT INSURANCE	82140000	0	300	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	14,269	15,496	14,148	19,778	19,778
Total SALARIES & EMP BENEFITS:		280,310	301,880	280,349	386,524	386,524
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,054	2,244	2,304	2,794	2,794
MAINTENANCE - S.I.&G.	82218000	3,960	10,187	4,204	11,792	11,792
MEMBERSHIPS	82220000	4,000	4,000	4,000	4,000	4,000
OFFICE EXPENSE	82222000	3,737	3,000	1,825	0	0
POSTAGE AND FREIGHT	82222030	1,522	1,500	225	264	264
OFFSET PRINTING	82222040	0	0	0	500	500
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	975	3,600	3,600
OFFICE EQUIPMENT	82222050	0	0	0	3,700	3,700
PROF & SPEC SERVICES	82223000	25,000	25,000	-14,840	25,000	25,000
LEGAL EXPENSES	82223005	1,186	1,000	815	1,000	1,000
OUTREACH EXPENSE	82223035	4,865	750	818	1,500	1,500
AUDITING & ACCOUNTING	82223040	6,560	6,560	6,560	6,560	6,560

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

Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
CONTRACTUAL SERVICES	82223045	0	0	143,400	12,846	12,846
PUBS & LEGAL NOTICES	82224000	0	100	0	100	100
SPECIAL DEPT EXPENSE	82228000	0	0	404	54,887	54,887
PURCHASING CHARGES	82228200	226	274	289	491	491
BD & COMM MEM EXPENSES	82228205	27	500	134	500	500
PUBLIC EDUCATION MATERIAL	82228455	0	0	0	5,688	5,688
PROGRAM EXPENSE	82228600	62,919	45,000	53,686	0	0
MOTOR POOL SERVICE	82229000	366	1,040	2,372	1,200	1,200
TRAVEL AND EXPENSE	82229010	7,174	13,400	12,040	17,490	17,490
UTILITIES	82230000	3,507	4,177	3,619	5,284	5,284
Total SERVICES & SUPPLIES:		127,103	118,732	222,830	159,196	159,196
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,899	1,899
FRC INITIATIVE	82312602	711,204	726,012	722,705	726,012	726,012
C.A.R.E.S. INITIATIVE	82312604	489,787	483,904	558,011	483,904	483,904
SCHOOL READINESS	82312606	439,800	439,800	439,800	439,800	439,800
ADMINISTRATIVE ALLOCATION	82314000	70,078	68,893	53,286	85,124	85,124
INFORMATION TECH SERVICES	82314050	10,799	12,406	12,130	9,952	9,952
IT MANAGED CONTRACTS	82314170	2,375	2,375	2,375	2,375	2,375
FIRST 5 INITIATIVE	82314180	39,181	40,000	39,835	40,000	40,000
Total OTHER CHARGES:		1,763,224	1,773,390	1,828,142	1,789,066	1,789,066
Gross Expenditures:		2,170,637	2,194,002	2,331,321	2,334,786	2,334,786
Unreimbursed Costs:		-412,854	0	-300,721	-376,351	-376,351



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County of Kings  
Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
Function: WELFARE  
Fund: GENERAL FUND - 0001  
Budget Unit: 510000 HUMAN SERVICES DEPARTMENT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>INTERGOVERNMENTAL REVENUE</b>						
ST AID - WELFARE ADMINIST	81504000	6,512,051	12,847,386	7,365,525	7,387,557	7,387,557
ST AID - WELFARE ADM PRYR	81504005	651,732	0	0	0	0
ST AID - WEL REALIGNMENT	81504015	5,948,564	3,866,987	3,936,723	4,417,332	4,417,332
ST AID - FAMILY SUPPORT	81504021	0	1,600,851	1,120,774	1,207,774	1,207,774
ST AID - 2011 WEL REALIGN	81504025	3,671,221	3,879,227	3,890,970	3,628,862	3,628,862
ST AID - K/T-AAA	81522023	415,680	0	101,157	0	0
FED WELFARE ADMINISTRATN	81530000	23,839,575	24,682,684	24,491,371	32,175,998	32,175,998
FED WELFARE ADMIN PY	81530010	-1,831,403	0	0	0	0
CHILDREN'S TRUST - CCTF	81538047	0	0	0	41,075	41,075
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>39,207,420</b>	<b>46,877,135</b>	<b>40,906,520</b>	<b>48,858,598</b>	<b>48,858,598</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	26,278	0	184,173	60,000	60,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>26,278</b>	<b>0</b>	<b>184,173</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Revenues:</b>		<b>39,233,698</b>	<b>46,877,135</b>	<b>41,090,693</b>	<b>48,918,598</b>	<b>48,918,598</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	18,669,565	22,328,774	18,895,673	23,363,199	23,363,199
EXTRA HELP	82110020	5,451	40,000	7,165	40,000	40,000
OVERTIME - OTHER PAYS	82110030	475,457	500,000	637,479	600,000	600,000
RETIREMENT	82120000	2,763,567	3,635,209	3,093,220	4,326,899	4,326,899
HEALTH INSURANCE	82130000	2,607,976	2,998,547	2,651,230	3,475,129	3,475,129
MGMT BENEFITS/LIFE INS	82130010	41,947	26,400	41,507	46,111	46,111
INSURANCE - WORKERS COMP	82131000	324,132	358,529	358,529	385,300	385,300
UNEMPLOYMENT INSURANCE	82140000	42,234	43,600	54,490	44,800	44,800
SOCIAL SECURITY/MEDICARE	82151000	1,376,063	1,705,309	1,425,013	1,783,679	1,783,679
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>26,306,392</b>	<b>31,636,368</b>	<b>27,164,306</b>	<b>34,065,117</b>	<b>34,065,117</b>
<b>SERVICES &amp; SUPPLIES</b>						
UNIFORM ALLOWANCE	82211010	400	1,500	1,339	1,500	1,500
COMMUNICATIONS	82212000	234,906	237,961	289,275	284,232	284,232
MAINTENANCE -EQUIPMENT	82217000	4,509	5,000	1,722	5,000	5,000
MAINTENANCE - S.I.&G.	82218000	795,979	736,000	681,742	1,028,824	1,028,824
MEMBERSHIPS	82220000	21,773	7,000	58,861	7,000	7,000
CASH SHORTAGES	82221010	0	0	108	0	0
OFFICE EXPENSE	82222000	315,251	230,000	299,005	289,020	289,020
BOOKS & PERIODICALS	82222010	747	6,200	358	1,000	1,000
RECORD STORAGE CHARGES	82222015	13,535	15,000	15,738	15,000	15,000
POSTAGE AND FREIGHT	82222030	256,515	266,154	326,163	321,000	321,000
OFFSET PRINTING	82222040	39,972	83,133	18,237	38,500	38,500

State Controller Schedules  
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January 2010

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

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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COMPUTER HARD/SOFTWARE EXP	82222045	282,831	685,000	933,738	619,256	619,256
OFFICE EQUIPMENT	82222050	179,071	350,000	368,167	80,000	80,000
PROF & SPEC SERVICES	82223000	1,432,942	1,675,000	1,500,561	2,000,000	2,000,000
CONTRACTUAL SERVICES	82223045	1,919,925	2,500,000	1,942,461	1,961,108	1,961,108
VERIFICATION FEES	82223115	18,667	23,000	23,288	24,000	24,000
RENTS & LEASES - EQUIPMT	82225000	52,980	47,000	45,124	48,000	48,000
RENTS & LEASES - S.I.&G.	82226000	27,809	31,000	0	0	0
SPECIAL DEPT EXPENSE	82228000	100,013	50,000	28,402	50,000	50,000
PURCHASING CHARGES	82228200	32,804	48,580	48,580	36,339	36,339
IN-SERVICE TRAINING	82228465	8,312	11,500	7,519	11,500	11,500
DEMO & TRNG MAT & SER	82228485	85,360	75,000	106,440	75,000	75,000
CAPCC	82228633	0	0	0	386,586	386,586
MOTOR POOL SERVICE	82229000	108,535	126,000	128,647	126,000	126,000
TRAVEL AND EXPENSE	82229010	133,091	135,000	101,436	168,000	168,000
UTILITIES	82230000	188,013	250,000	220,816	250,000	250,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>6,253,940</b>	<b>7,595,028</b>	<b>7,147,727</b>	<b>7,826,865</b>	<b>7,826,865</b>
<b>OTHER CHARGES</b>						
AREA AGENCY ON AGING PRGM	82300013	16,733	48,952	48,895	48,895	48,895
COMMISSION ON AGING	82300014	551,126	90,728	164,445	80,000	80,000
CHILD CARE - CAL WORKS	82300019	1,343,790	1,300,000	895,353	1,300,000	1,300,000
TRANSPORTATION - CAL WORK	82300020	688,626	720,000	714,313	670,000	670,000
ANCILLARY EXP - CAL WORKS	82300021	359,490	174,000	798,832	430,000	430,000
CAL LEARN - CHILD CARE	82300022	97,879	120,000	82,413	120,000	120,000
CAL LEARN - TRANSPORTN	82300023	1,983	1,000	0	1,000	1,000
CAL LEARN - ANCILLARY	82300024	0	1,000	41	1,000	1,000
SERVICE CONNECTED EXP CPS	82300025	226,466	260,000	315,957	270,000	270,000
EMERG SHELTER CARE CPS	82300032	14,757	25,000	13,063	25,000	25,000
SUPPORTIVE SERVICES	82300047	235,638	220,000	131,794	170,000	170,000
HOUSING SUPPORT PROGRAM	82300059	460,285	555,000	445,872	420,000	420,000
FAMILY STABILIZATION	82300060	247,369	800,000	94,872	444,000	444,000
INFORMATION TECH SERVICES	82314050	1,161,596	1,408,772	1,151,611	1,355,243	1,355,243
CAP CHARGES	82314060	1,243,509	1,469,781	1,469,781	1,474,236	1,474,236
IT MANAGED CONTRACTS	82314170	0	36,551	2,135	2,137	2,137
BRINGING FAMILIES HOME	82314205	64,816	400,000	248,563	200,000	200,000
<b>Total OTHER CHARGES:</b>		<b>6,714,063</b>	<b>7,630,784</b>	<b>6,577,940</b>	<b>7,011,511</b>	<b>7,011,511</b>
<b>CAPITAL ASSETS</b>						
HVAC UPGRADE	82420080	0	0	19,920	0	0
SEDANS	82440064	0	0	0	35,000	35,000
HSA APD IT EQUIPMENT	82440454	10,347	0	0	0	0
<b>Total CAPITAL ASSETS:</b>		<b>10,347</b>	<b>0</b>	<b>19,920</b>	<b>35,000</b>	<b>35,000</b>

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER FINANCING USES						
TRANSFERS OUT	82600010	179,975	156,500	156,500	156,500	156,500
Total OTHER FINANCING USES:		179,975	156,500	156,500	156,500	156,500
Gross Expenditures:		39,464,717	47,018,680	41,066,393	49,094,993	49,094,993
INTRAFUND TRANSFERS						
COST APPLIED	82800000	125,669	0	232,695	0	0
Total INTRAFUND TRANSFERS:		125,669	0	232,695	0	0
Net Expenditures:		39,590,386	47,018,680	41,299,088	49,094,993	49,094,993
Unreimbursed Costs:		-356,688	-141,545	-208,395	-176,395	-176,395



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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<b>INTERGOVERNMENTAL REVENUE</b>						
FED AID - WPC PILOT	81530015	798,196	1,606,045	895,650	1,606,045	1,606,045
WPC BH MATCH	81530020	254,984	1,537,796	447,825	1,537,796	1,537,796
WPC PH 1991 REALIGN	81530021	0	68,249	0	68,249	68,249
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,053,180</b>	<b>3,212,090</b>	<b>1,343,475</b>	<b>3,212,090</b>	<b>3,212,090</b>
<b>Total Revenues:</b>		<b>1,053,180</b>	<b>3,212,090</b>	<b>1,343,475</b>	<b>3,212,090</b>	<b>3,212,090</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	133,766	201,284	146,521	201,285	201,285
RETIREMENT	82120000	19,801	32,782	23,560	32,781	32,781
HEALTH INSURANCE	82130000	18,686	58,674	22,135	58,673	58,673
MGMT BENEFITS/LIFE INS	82130010	301	1,042	346	1,042	1,042
UNEMPLOYMENT INSURANCE	82140000	303	300	384	300	300
SOCIAL SECURITY/MEDICARE	82151000	9,859	15,398	10,863	15,398	15,398
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>182,716</b>	<b>309,480</b>	<b>203,809</b>	<b>309,479</b>	<b>309,479</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	5,029	2,615	6,672	10,000	10,000
MAINTENANCE -EQUIPMENT	82217000	0	2,000	0	2,000	2,000
MAINTENANCE - JANITORIAL	82217013	0	2,000	0	2,000	2,000
MAINTENANCE - S.I.&G.	82218000	73,303	43,170	28,965	30,000	30,000
OFFICE EXPENSE	82222000	3,976	17,000	3,333	20,000	20,000
POSTAGE AND FREIGHT	82222030	262	1,000	1,695	3,000	3,000
OFFSET PRINTING	82222040	1,246	1,000	3,391	1,500	1,500
COMPUTER HARD/SOFTWRE EXP	82222045	80,960	25,000	14,091	54,621	54,621
OFFICE EQUIPMENT	82222050	69,968	25,000	18,222	15,000	15,000
PROF & SPEC SERVICES	82223000	0	812,000	100	370,000	370,000
OUTREACH EXPENSE	82223035	850	90,000	40,437	158,025	158,025
CONTRACTUAL SERVICES	82223045	556,920	1,542,728	946,875	2,031,086	2,031,086
VERIFICATION FEES	82223115	0	1,000	0	0	0
RENTS & LEASES - EQUIPMT	82225000	104	1,440	0	0	0
RENTS & LEASES - S.I.&G.	82226000	0	1,000	0	0	0
PURCHASING CHARGES	82228200	0	12,307	12,307	0	0
DEMO & TRNG MAT & SER	82228485	1,082	5,000	447	10,000	10,000
MOTOR POOL SERVICE	82229000	2,232	25,000	1,922	5,000	5,000
TRAVEL AND EXPENSE	82229010	846	5,000	2,899	2,000	2,000
UTILITIES	82230000	1,269	12,000	2,123	5,000	5,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>798,047</b>	<b>2,626,260</b>	<b>1,083,479</b>	<b>2,719,232</b>	<b>2,719,232</b>
<b>OTHER CHARGES</b>						
WPC TRANSPORTATION	82300071	0	5,000	0	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
-----	Acct	-----	-----	-----	-----	-----
WPC ANCILLARY	82300072	0	5,000	0	0	0
WPC SUPPORTIVE SERVICES	82300073	0	121,000	99	10,000	10,000
INFORMATION TECH SERVICES	82314050	14,468	95,350	56,079	105,000	105,000
CAP CHARGES	82314060	0	0	0	18,379	18,379
Total OTHER CHARGES:		14,468	226,350	56,178	133,379	133,379
CAPITAL ASSETS						
VAN	82440038	30,315	0	0	0	0
SEDANS	82440064	27,626	0	0	0	0
Total CAPITAL ASSETS:		57,941	0	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	50,000	0	50,000	50,000
Total OTHER FINANCING USES:		0	50,000	0	50,000	50,000
Gross Expenditures:		1,053,172	3,212,090	1,343,466	3,212,090	3,212,090
Unreimbursed Costs:		8	0	9	0	0

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Schedule 9 Adopted  
Function: WELFARE  
Fund: GENERAL FUND - 0001  
Budget Unit: 510500 IHSS PUBLIC AUTHORITY

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
Acct						
INTERGOVERNMENTAL REVENUE						
IN-LIEU REALIGNMENT	81503000	0	153,394	170,087	220,635	220,635
ST AID - WEL REALIGNMENT	81504015	45,771	47,959	50,357	0	0
FED AID IHSS PUBLIC AUTH	81532000	46,899	201,353	131,374	219,723	219,723
Total INTERGOVERNMENTAL REVENUE:		92,670	402,706	351,818	440,358	440,358
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	32,920	58,356	54,230	58,611	58,611
Total MISCELLANEOUS REVENUES:		32,920	58,356	54,230	58,611	58,611
Total Revenues:		125,590	461,062	406,048	498,969	498,969
SALARIES & EMP BENEFITS						
MGMT BENEFITS/LIFE INS	82130010	212	0	0	0	0
Total SALARIES & EMP BENEFITS:		212	0	0	0	0
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	875	0	164	0	0
MEMBERSHIPS	82220000	0	0	6,637	0	0
OFFICE EXPENSE	82222000	1,509	0	4,043	0	0
POSTAGE AND FREIGHT	82222030	0	0	1	0	0
PROF & SPEC SERVICES	82223000	68,994	401,730	21,486	444,660	444,660
CONTRACTUAL SERVICES	82223045	0	0	303,957	0	0
RENTS & LEASES - EQUIPMT	82225000	19,774	0	3,181	0	0
RENT OFFICE SPACE	82226010	28,700	58,356	58,356	59,523	59,523
PURCHASING CHARGES	82228200	213	0	0	0	0
MOTOR POOL SERVICE	82229000	249	0	1,199	0	0
Total SERVICES & SUPPLIES:		120,314	460,086	399,024	504,183	504,183
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	3,220	0	6,048	0	0
CAP CHARGES	82314060	1,844	976	976	-5,215	-5,215
Total OTHER CHARGES:		5,064	976	7,024	-5,215	-5,215
Gross Expenditures:		125,590	461,062	406,048	498,968	498,968
Unreimbursed Costs:		0	0	0	1	1

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID - WEL REALIGNMENT	81504015	8,460,553	7,647,508	6,761,244	7,375,106	7,479,144
ST AID - CALWORKS MOE	81504020	10,473,123	5,883,665	6,707,409	6,798,233	6,798,233
ST AID - FAMILY SUPPORT	81504021	0	1,290,222	4,337,063	3,675,764	3,675,764
ST AID - CHILD POVERTY	81504022	0	2,569,392	2,255,499	2,155,915	2,152,915
ST AID - 2011 WEL REALIGN	81504025	4,784,539	4,894,862	4,743,926	5,326,165	5,326,165
ST AID - FOR CHILDREN	81505000	3,463,090	2,752,655	1,618,243	502,884	578,518
ST AID - FOSTER CARE	81505015	505,561	292,784	971,280	835,515	835,515
ST AID-CHILDREN BHI PRYR	81505020	-367,391	0	0	0	0
CAPI	81505025	87,992	115,000	35,751	110,000	109,000
FED AID - FOR CHILDREN	81531000	4,287,363	6,033,402	3,300,000	8,546,694	8,546,694
FED AID-ADOPTION CHILDREN	81531010	3,001,855	2,996,993	3,428,358	3,162,521	3,161,521
FED AID - AAP PRIOR YEAR	81531015	254,746	0	0	0	0
FED AID - FOSTER CARE	81531020	2,555,395	3,026,934	2,663,867	3,534,675	3,515,675
Total INTERGOVERNMENTAL REVENUE:		37,506,826	37,503,417	36,822,640	42,023,472	42,179,144
CHARGES FOR SERVICES						
INDIGENT BURIALS	81622015	6,841	10,000	3,425	5,000	5,000
Total CHARGES FOR SERVICES:		6,841	10,000	3,425	5,000	5,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	26,861	99,600	91,299	99,600	60,000
GENERAL RELIEF COLLECTION	81720010	9,383	500	9,665	15,000	15,000
CALWORKS COLLECTIONS	81720100	106,967	0	166,622	60,000	60,000
AID FOR ADOPT COLLECTIONS	81720105	1,018	0	230	2,000	2,000
FOSTER CARE COLLECTIONS	81720110	17,408	0	36,062	35,000	35,000
RELATIVE CAREGVR COLLECT	81720115	0	0	0	1,000	1,000
CAPI COLLECTIONS	81720120	0	0	0	1,000	1,000
KIN-GAP COLLECTIONS	81720125	814	0	3,309	3,000	3,000
Total MISCELLANEOUS REVENUES:		162,451	100,100	307,187	216,600	177,000
Total Revenues:		37,676,118	37,613,517	37,133,252	42,245,072	42,361,144
OTHER CHARGES						
CALWORKS ASSISTANCE	82300004	18,419,900	18,700,000	18,999,633	21,958,528	21,958,528
AID FOR ADOPTION OF CHILD	82300006	6,152,915	6,684,366	6,667,370	7,208,812	7,208,812
FOSTER CARE	82300007	8,633,642	9,130,069	7,945,105	8,044,207	8,044,207
BOARD AND CARE	82300008	33,421	60,000	61,550	0	0
FOSTER CARE COUNTY ONLY	82300009	0	0	30,510	60,000	60,000
INDIGENT BURIALS	82300010	41,578	44,000	36,716	44,000	44,000
GENERAL RELIEF	82300011	102,966	181,120	112,728	180,000	180,000
CAPI	82300012	87,992	115,000	82,285	110,000	110,000

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
-----	Acct	-----	-----	-----	-----	-----
IHSS CHARGES	82300029	3,941,403	4,282,579	3,225,345	4,760,029	4,659,336
KIN-GAP	82300074	0	0	1,310,153	2,208,469	2,208,469
RESOURCE FAMILY	82314190	265,123	350,000	2,751	0	0
RELATIVE CAREGIVERS	82314195	232,744	288,000	358,256	479,233	479,233
Total OTHER CHARGES:		37,911,684	39,835,134	38,832,402	45,053,278	44,952,585
Gross Expenditures:		37,911,684	39,835,134	38,832,402	45,053,278	44,952,585
Unreimbursed Costs:		-235,566	-2,221,617	-1,699,150	-2,808,206	-2,591,441

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTERGOVERNMENTAL REVENUE						
ST AID - 2011 WEL REALIGN	81504025	9,927	165,669	88,460	0	0
FED WELFARE ADMINISTRATN	81530000	63,795	172,342	135,638	0	0
FEES FROM DOM VIOL FUND	81550000	66,710	0	0	0	0
REV FROM CHILD TRUST FUND	81550005	58,069	40,900	9,134	0	0
Total INTERGOVERNMENTAL REVENUE:		198,501	378,911	233,232	0	0
Total Revenues:		198,501	378,911	233,232	0	0
SERVICES & SUPPLIES						
MAINTENANCE - S.I.&G.	82218000	9,496	0	2,868	0	0
Total SERVICES & SUPPLIES:		9,496	0	2,868	0	0
OTHER CHARGES						
FAMILY PRESERVATION BOARD	82300002	127,296	386,411	237,865	0	0
DOMESTIC VIOLENCE PROGRAM	82312600	66,709	0	0	0	0
Total OTHER CHARGES:		194,005	386,411	237,865	0	0
Gross Expenditures:		203,501	386,411	240,733	0	0
Unreimbursed Costs:		-5,000	-7,500	-7,501	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
FED AID - WIOA REVENUES	81538018	0	3,069,474	0	3,317,244	3,317,244
Total INTERGOVERNMENTAL REVENUE:		0	3,069,474	0	3,317,244	3,317,244
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	1,719,515	0	2,427,426	2,427,426
Total MISCELLANEOUS REVENUES:		0	1,719,515	0	2,427,426	2,427,426
Total Revenues:		0	4,788,989	0	5,744,670	5,744,670
SERVICES & SUPPLIES						
CONTRACTUAL SERVICES	82223045	0	2,728,411	0	3,200,115	3,200,115
Total SERVICES & SUPPLIES:		0	2,728,411	0	3,200,115	3,200,115
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	0	2,060,578	0	2,544,555	2,544,555
Total OTHER CHARGES:		0	2,060,578	0	2,544,555	2,544,555
Gross Expenditures:		0	4,788,989	0	5,744,670	5,744,670
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Adopted  
Function: WELFARE  
Fund: WIOA-JOB TRAINING OFFICE - 1500  
Budget Unit: 594100 JTO COUNTY ADMINISTRATION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	0	-895	0	0
Total USE OF MONEY & PROPERTY:		0	0	-895	0	0
Total Revenues:		0	0	-895	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	980,998	1,102,202	1,065,576	1,399,489	1,399,489
RETIREMENT	82120000	143,078	177,405	172,696	259,189	259,189
HEALTH INSURANCE	82130000	206,783	222,916	206,971	288,358	288,358
MGMT BENEFITS/LIFE INS	82130010	7,168	5,433	4,964	5,558	5,558
INSURANCE - WORKERS COMP	82131000	24,335	25,472	20,771	26,132	26,132
UNEMPLOYMENT INSURANCE	82140000	5,516	2,000	6,439	2,500	2,500
SOCIAL SECURITY/MEDICARE	82151000	70,408	83,889	77,304	107,061	107,061
Total SALARIES & EMP BENEFITS:		1,438,286	1,619,317	1,554,721	2,088,287	2,088,287
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	12,111	12,024	12,209	12,753	12,753
MAINTENANCE -EQUIPMENT	82217000	84	200	225	200	200
MAINTENANCE - OFFICE EQMT	82217005	2,426	0	51	0	0
MAINTENANCE - S.I.&G.	82218000	4,849	2,300	1,848	932	932
OFFICE EXPENSE	82222000	12,932	6,000	14,989	10,040	10,040
BOOKS & PERIODICALS	82222010	1,513	1,550	2,199	1,400	1,400
POSTAGE AND FREIGHT	82222030	4,364	3,983	3,504	2,924	2,924
OFFSET PRINTING	82222040	940	2,845	1,065	706	706
COMPUTER HARD/SOFTWRE EXP	82222045	28,112	11,847	78,959	17,263	17,263
RENTS & LEASES - EQUIPMT	82225000	4,592	0	0	0	0
RENTS & LEASES - S.I.&G.	82226000	13,800	13,800	14,550	13,800	13,800
PURCHASING CHARGES	82228200	456	494	494	355	355
MOTOR POOL SERVICE	82229000	5,956	2,200	2,923	3,200	3,200
TRAVEL AND EXPENSE	82229010	16,550	12,000	18,487	12,000	12,000
UTILITIES	82230000	4,462	5,053	4,759	4,922	4,922
Total SERVICES & SUPPLIES:		113,147	74,296	156,262	80,495	80,495
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	9,680	9,680
INFORMATION TECH SERVICES	82314050	53,374	67,011	66,666	75,213	75,213
CAP CHARGES	82314060	43,112	41,618	41,618	34,971	34,971
Total OTHER CHARGES:		96,486	108,629	108,284	119,864	119,864
Gross Expenditures:		1,647,919	1,802,242	1,819,267	2,288,646	2,288,646



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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
 Function: WELFARE  
 Fund: WIOA-JOB TRAINING OFFICE - 1500  
 Budget Unit: 594100 JTO COUNTY ADMINISTRATION

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,647,920	-1,802,242	-1,819,269	-2,288,646	-2,288,646
Total INTRAFUND TRANSFERS:		-1,647,920	-1,802,242	-1,819,269	-2,288,646	-2,288,646
Net Expenditures:		-1	0	-2	0	0
Unreimbursed Costs:		1	0	-893	0	0

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

Schedule 9 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,603	6,332	5,632	4,703	4,703
MAINTENANCE - OFFICE EQMT	82217005	0	2,256	2,706	2,513	2,513
MAINTENANCE - S.I.&G.	82218000	17,132	16,020	20,422	18,540	18,540
OFFICE EXPENSE	82222000	0	2,844	1,826	2,700	2,700
RENTS & LEASES - EQUIPMT	82225000	0	4,154	4,154	4,154	4,154
RENTS & LEASES - S.I.&G.	82226000	85,680	85,680	85,680	85,680	85,680
UTILITIES	82230000	34,501	41,050	31,737	37,618	37,618
Total SERVICES & SUPPLIES:		142,916	158,336	152,157	155,908	155,908
Gross Expenditures:		142,916	158,336	152,157	155,908	155,908
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-142,916	-158,336	-152,157	-155,908	-155,908
Total INTRAFUND TRANSFERS:		-142,916	-158,336	-152,157	-155,908	-155,908
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

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

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER CHARGES						
ADMIN	82300043	116,623	100,000	132,718	100,000	100,000
Total OTHER CHARGES:		116,623	100,000	132,718	100,000	100,000
Gross Expenditures:		116,623	100,000	132,718	100,000	100,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-116,623	-100,000	-132,718	-100,000	-100,000
Total INTRAFUND TRANSFERS:		-116,623	-100,000	-132,718	-100,000	-100,000
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

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**EDUCATION**

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Governmental Funds

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>TAXES</b>						
PROP TAX - CURR SECURED	81100000	1,828,308	1,725,000	1,889,191	1,750,875	1,750,875
PROP TAX - CURR UNSECURED	81110000	72,323	76,125	81,641	77,267	77,267
PROP TAX - PRIOR SECURED	81120000	28,278	25,840	25,666	21,964	21,964
PROP TAX - PRIOR UNSECURD	81130000	999	0	699	0	0
PROP TAX - CURR SB813 SUP	81140000	31,340	15,840	30,591	14,256	14,256
PROP TAX-PRIOR SUPL SB813	81150000	3,175	0	3,698	0	0
RDA RPTTF RESIDUALS	81170090	284,505	175,000	300,967	190,000	190,000
RDA ASSET LIQUIDATION	81170100	403	0	5,781	0	0
<b>Total TAXES:</b>		<b>2,249,331</b>	<b>2,017,805</b>	<b>2,338,234</b>	<b>2,054,362</b>	<b>2,054,362</b>
<b>FINES AND FORFEITS</b>						
OVERDUE FINES	81330070	0	0	23,336	21,500	21,500
LOST/REPLACE ITEMS	81330080	0	0	1,093	1,600	1,600
LOST/REPLACE PROCESSING	81330081	0	0	429	300	300
LOST/REPLACE LIBRARY CARD	81330082	0	0	913	500	500
CREDIT COLLECTION FEE	81330090	0	0	114	50	50
DAMAGED ITEMS	81330100	0	0	145	50	50
<b>Total FINES AND FORFEITS:</b>		<b>0</b>	<b>0</b>	<b>26,030</b>	<b>24,000</b>	<b>24,000</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
INTEREST ON CURRENT DEPST	81400000	54,475	25,000	90,347	30,000	30,000
RENTS AND CONCESSIONS	81410000	160	0	135	0	0
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>54,635</b>	<b>25,000</b>	<b>90,482</b>	<b>30,000</b>	<b>30,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
ST AID - HWY PROPERTY RNT	81503020	27	0	24	0	0
HOMEOWNER PROP TAX RELIEF	81519000	19,306	20,000	19,009	20,000	20,000
ST AID HOUSG AUTH IN-LIEU	81522003	1,851	0	0	2,000	2,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>21,184</b>	<b>20,000</b>	<b>19,033</b>	<b>22,000</b>	<b>22,000</b>
<b>CHARGES FOR SERVICES</b>						
TEST MONITORING	81606010	920	500	1,419	1,000	1,000
SEARCH & COPY FEES	81615030	0	0	75	100	100
LIBRARY SERVICES	81624005	29,311	22,000	9,689	0	0
INTERLIBRARY LOAN REQUEST	81624020	0	0	310	100	100
COPY FEES	81626010	0	0	11,690	4,800	4,800
FLASH DRIVES	81628050	0	0	125	500	500
MEETING ROOM	81628060	0	0	1,085	500	500
LOCAL HISTORY RESEARCH	81628070	0	0	93	100	100
<b>Total CHARGES FOR SERVICES:</b>		<b>30,231</b>	<b>22,500</b>	<b>24,486</b>	<b>7,100</b>	<b>7,100</b>

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>MISCELLANEOUS REVENUES</b>						
OTHER SALES	81700040	3,248	1,000	1,134	0	0
FLASH DRIVE SALES	81700110	220	0	95	0	0
MISCELLANEOUS DONATIONS	81720000	0	0	62	0	0
OTHER REVENUE	81720005	48,841	12,000	9,850	2,500	2,500
OUTLAWED WARRANTS	81720015	24	0	132	0	0
UTILITY REBATES/INCENTIVE	81720056	12,490	0	0	0	0
DONATIONS-KINGS CO LIBRS	81720074	7,600	0	0	0	0
DONATIONS- K CITY LIBRARY	81720077	214	0	102	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>72,637</b>	<b>13,000</b>	<b>11,375</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Revenues:</b>		<b>2,428,018</b>	<b>2,098,305</b>	<b>2,509,640</b>	<b>2,139,962</b>	<b>2,139,962</b>
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	823,676	922,031	879,412	922,035	922,035
EXTRA HELP	82110020	61,112	100,500	73,086	100,500	100,500
OVERTIME - OTHER PAYS	82110030	1,975	3,000	4,162	3,000	3,000
RETIREMENT	82120000	122,926	150,162	140,676	170,761	170,761
HEALTH INSURANCE	82130000	114,921	130,780	110,729	137,876	137,876
MGMT BENEFITS/LIFE INS	82130010	2,090	1,732	2,816	3,119	3,119
INSURANCE - WORKERS COMP	82131000	9,591	6,196	6,196	6,042	6,042
UNEMPLOYMENT INSURANCE	82140000	-202	1,751	0	1,751	1,751
SOCIAL SECURITY/MEDICARE	82151000	62,107	70,215	66,609	70,536	70,536
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>1,198,196</b>	<b>1,386,367</b>	<b>1,283,686</b>	<b>1,415,620</b>	<b>1,415,620</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	24,184	30,423	28,194	20,000	20,000
MAINTENANCE -EQUIPMENT	82217000	6,963	5,000	941	5,000	5,000
MAINTENANCE - S.I.&G.	82218000	159,355	150,000	154,535	150,000	150,000
MEMBERSHIPS	82220000	1,013	2,000	1,913	2,000	2,000
CASH SHORTAGES	82221010	0	0	242	0	0
OFFICE EXPENSE	82222000	39,938	40,000	16,734	30,000	30,000
RECORD STORAGE CHARGES	82222015	233	223	213	213	213
POSTAGE AND FREIGHT	82222030	1,672	910	2,088	1,500	1,500
OFFSET PRINTING	82222040	3,117	12,306	6,895	2,500	2,500
COMPUTER HARD/SOFTWRE EXP	82222045	17,741	0	0	0	0
PROF & SPEC SERVICES	82223000	152,898	224,597	177,941	204,000	204,000
OUTREACH EXPENSE	82223035	6,861	16,000	12,665	16,000	16,000
RENTS & LEASES - EQUIPMT	82225000	12,758	12,000	10,049	12,000	12,000
PURCHASING CHARGES	82228200	3,270	4,553	4,553	4,298	4,298
LIBRARY MATERIALS	82228450	232,095	252,097	126,346	240,097	240,097
IN-SERVICE TRAINING	82228465	-2,482	1,500	1,102	1,500	1,500
MOTOR POOL SERVICE	82229000	10,510	20,160	15,935	15,000	15,000

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
TRAVEL AND EXPENSE	82229010	2,648	6,500	7,664	6,500	6,500
UTILITIES	82230000	96,425	120,000	103,475	115,000	115,000
Total SERVICES & SUPPLIES:		769,199	898,269	671,485	825,608	825,608
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	8,865	8,865
PROPERTY TAX ADMIN EXP	82308010	49,245	49,500	48,598	50,500	50,500
INFORMATION TECH SERVICES	82314050	6,094	5,797	5,776	7,214	7,214
CAP CHARGES	82314060	0	0	0	50,393	50,393
Total OTHER CHARGES:		55,339	55,297	54,374	116,972	116,972
CAPITAL ASSETS						
HVAC UPGRADE	82420080	29,276	0	0	0	191,065
Total CAPITAL ASSETS:		29,276	0	0	0	191,065
Gross Expenditures:		2,052,010	2,339,933	2,009,545	2,358,200	2,549,265
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	50,736	0	51,661	54,423	54,423
Total INTRAFUND TRANSFERS:		50,736	0	51,661	54,423	54,423
Net Expenditures:		2,102,746	2,339,933	2,061,206	2,412,623	2,603,688
Unreimbursed Costs:		325,272	-241,628	448,434	-272,661	-463,726

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	5,664	3,500	326	0	0
Total MISCELLANEOUS REVENUES:		5,664	3,500	326	0	0
Total Revenues:		5,664	3,500	326	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	56,111	48,065	48,558	46,820	46,820
OVERTIME - OTHER PAYS	82110030	41	0	44	0	0
RETIREMENT	82120000	8,350	7,828	7,907	8,672	8,672
HEALTH INSURANCE	82130000	10,860	14,179	5,027	8,704	8,704
MGMT BENEFITS/LIFE INS	82130010	53	62	58	93	93
INSURANCE - WORKERS COMP	82131000	337	314	314	0	0
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	3,835	3,677	3,460	3,582	3,582
Total SALARIES & EMP BENEFITS:		79,587	74,325	65,368	68,071	68,071
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,784	6,006	6,219	6,065	6,065
MAINTENANCE -EQUIPMENT	82217000	135	600	36	600	600
OFFICE EXPENSE	82222000	7,441	5,000	5,189	5,000	5,000
POSTAGE AND FREIGHT	82222030	0	13	120	30	30
OFFSET PRINTING	82222040	6,710	18,449	1,747	3,736	3,736
COMPUTER HARD/SOFTWRE EXP	82222045	0	1,234	0	1,234	1,234
PROF & SPEC SERVICES	82223000	23,840	28,730	26,246	29,519	29,519
RENTS & LEASES - EQUIPMT	82225000	2,073	1,900	2,310	1,900	1,900
RENTS & LEASES - COMPUTER	82225015	0	1,200	0	1,200	1,200
SMALL TOOLS & INSTRUMENTS	82227000	0	240	0	240	240
PURCHASING CHARGES	82228200	248	484	484	464	464
IN-SERVICE TRAINING	82228465	0	100	0	100	100
MOTOR POOL SERVICE	82229000	6,991	10,212	19,661	13,500	13,500
TRAVEL AND EXPENSE	82229010	30	1,200	0	600	600
UTILITIES	82230000	17,134	21,500	17,395	19,500	19,500
Total SERVICES & SUPPLIES:		70,386	96,868	79,407	83,688	83,688
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	922	922
INFORMATION TECH SERVICES	82314050	16,855	20,181	20,038	19,889	19,889
Total OTHER CHARGES:		16,855	20,181	20,038	20,811	20,811
Gross Expenditures:		166,828	191,374	164,813	172,570	172,570



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	17,673	18,196	18,179	17,561	17,561
Total INTRAFUND TRANSFERS:		17,673	18,196	18,179	17,561	17,561
Net Expenditures:		184,501	209,570	182,992	190,131	190,131
Unreimbursed Costs:		-178,837	-206,070	-182,666	-190,131	-190,131

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**RECREATION & CULTURAL SERVICES**

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
RENTS AND CONCESSIONS	81410000	97,200	110,616	110,820	111,000	111,000
Total USE OF MONEY & PROPERTY:		97,200	110,616	110,820	111,000	111,000
INTERGOVERNMENTAL REVENUE						
WATER DIST WATER SUPPLY	81540006	1,114,639	1,300,000	1,110,596	1,300,000	1,300,000
Total INTERGOVERNMENTAL REVENUE:		1,114,639	1,300,000	1,110,596	1,300,000	1,300,000
CHARGES FOR SERVICES						
MISC SERVICE PARK RESERV	81625000	22,959	22,000	21,180	23,000	23,000
PARK GATE FEES	81625005	21,434	25,750	21,532	23,000	23,000
Total CHARGES FOR SERVICES:		44,393	47,750	42,712	46,000	46,000
MISCELLANEOUS REVENUES						
OTHER SALES - PARKS DEPT	81700050	2,995	2,600	1,100	1,100	1,100
OTHER REVENUE	81720005	1,922	7,500	25,874	5,000	5,000
Total MISCELLANEOUS REVENUES:		4,917	10,100	26,974	6,100	6,100
Total Revenues:		1,261,149	1,468,466	1,291,102	1,463,100	1,463,100
SERVICES & SUPPLIES						
MISCELLANEOUS EXPENSE	82221000	577	2,000	21,280	1,500	1,500
STATE WATER PURCHASES	82228320	1,111,477	1,300,000	1,001,989	1,300,000	1,300,000
Total SERVICES & SUPPLIES:		1,112,054	1,302,000	1,023,269	1,301,500	1,301,500
OTHER CHARGES						
IGS CHG FOR PARKS	82314030	1,206,806	1,321,180	1,302,486	1,271,718	1,314,989
Total OTHER CHARGES:		1,206,806	1,321,180	1,302,486	1,271,718	1,314,989
Gross Expenditures:		2,318,860	2,623,180	2,325,755	2,573,218	2,616,489
Unreimbursed Costs:		-1,057,711	-1,154,714	-1,034,653	-1,110,118	-1,153,389

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**CAPITAL OUTLAY**

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	25,368	21,722	46,535	40,201	40,201
Total USE OF MONEY & PROPERTY:		25,368	21,722	46,535	40,201	40,201
CHARGES FOR SERVICES						
IMPACT FEES-PUBLIC PROT	81601805	308,802	296,047	495,553	439,385	439,385
Total CHARGES FOR SERVICES:		308,802	296,047	495,553	439,385	439,385
Total Revenues:		334,170	317,769	542,088	479,586	479,586
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	0	0	210,000
Total OTHER FINANCING USES:		0	0	0	0	210,000
Gross Expenditures:		0	0	0	0	210,000
Unreimbursed Costs:		334,170	317,769	542,088	479,586	269,586

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	14,329	12,589	24,592	21,566	21,566
Total USE OF MONEY & PROPERTY:		14,329	12,589	24,592	21,566	21,566
CHARGES FOR SERVICES						
IMPACT FEES - FIRE	81601810	60,752	79,338	189,749	194,572	194,572
Total CHARGES FOR SERVICES:		60,752	79,338	189,749	194,572	194,572
Total Revenues:		75,081	91,927	214,341	216,138	216,138
Unreimbursed Costs:		75,081	91,927	214,341	216,138	216,138

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	15,973	13,918	27,551	24,208	24,208
Total USE OF MONEY & PROPERTY:		15,973	13,918	27,551	24,208	24,208
CHARGES FOR SERVICES						
IMPACT FEES - LIBRARY	81601815	118,503	121,516	195,790	165,656	165,656
Total CHARGES FOR SERVICES:		118,503	121,516	195,790	165,656	165,656
Total Revenues:		134,476	135,434	223,341	189,864	189,864
Unreimbursed Costs:		134,476	135,434	223,341	189,864	189,864

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	1,475	1,294	2,531	2,242	2,242
Total USE OF MONEY & PROPERTY:		1,475	1,294	2,531	2,242	2,242
CHARGES FOR SERVICES						
IMPACT FEES - SHERIFF P/I	81601820	6,916	8,372	15,499	19,663	19,663
Total CHARGES FOR SERVICES:		6,916	8,372	15,499	19,663	19,663
Total Revenues:		8,391	9,666	18,030	21,905	21,905
Unreimbursed Costs:		8,391	9,666	18,030	21,905	21,905



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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	140	116	231	210	210
Total USE OF MONEY & PROPERTY:		140	116	231	210	210
CHARGES FOR SERVICES						
IMPACT FEES - ANIMAL SVCS	81601825	2,170	2,968	138	152	152
Total CHARGES FOR SERVICES:		2,170	2,968	138	152	152
Total Revenues:		2,310	3,084	369	362	362
Unreimbursed Costs:		2,310	3,084	369	362	362

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	21	10	144	88	88
Total USE OF MONEY & PROPERTY:		21	10	144	88	88
CHARGES FOR SERVICES						
IMPACT FEES - ADMIN	81601830	2,407	2,604	9,908	9,496	9,496
Total CHARGES FOR SERVICES:		2,407	2,604	9,908	9,496	9,496
Total Revenues:		2,428	2,614	10,052	9,584	9,584
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	0	0	0	5,000	5,000
Total SERVICES & SUPPLIES:		0	0	0	5,000	5,000
Gross Expenditures:		0	0	0	5,000	5,000
Unreimbursed Costs:		2,428	2,614	10,052	4,584	4,584

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Schedule 9 Adopted  
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		Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
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USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	-30,739	5,000	79,117	70,000	70,000
Total USE OF MONEY & PROPERTY:		-30,739	5,000	79,117	70,000	70,000
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	47,036	0	0	0	0
ST AID - SB 856	81522075	0	7,000,000	7,000,000	0	0
Total INTERGOVERNMENTAL REVENUE:		47,036	7,000,000	7,000,000	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	15	0	0	0	0
Total MISCELLANEOUS REVENUES:		15	0	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	4,090,911	0	389,075	780,000	2,022,293
CONTRIBUTION - FIRE FUND	81810020	0	0	0	415,000	415,000
CONTRIBUTION - GENERAL	81810040	305,000	300,000	300,000	850,000	850,000
LOAN PROCEEDS	81820010	0	0	0	0	2,000,000
Total OTHER FINANCING SOURCES:		4,395,911	300,000	689,075	2,045,000	5,287,293
Total Revenues:		4,412,223	7,305,000	7,768,192	2,115,000	5,357,293
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	0	0	0	0	0
Total SERVICES & SUPPLIES:		0	0	0	0	0
CAPITAL ASSETS						
ACCESS CONTROL SYSTEM	82420000	0	0	0	0	16,000
HEATING/VENT/AIR CONDITNG	82420003	19,894	0	0	175,000	175,000
CARPET REPLACEMENT	82420012	0	0	0	0	0
FIRE SYSTEM	82420015	0	150,000	0	40,000	40,000
REPAIR/REPLACE ROOF	82420020	41,348	50,000	0	50,000	50,000
DISTRICT ATTORNEY REMODEL	82420026	0	43,000	42,958	0	0
FACILITY IMPROVEMENT	82420028	8,779	25,000	0	25,000	50,000
CONFERENCE ROOM FINANCE	82420029	0	0	0	0	32,293
PARKING LOT/IMPROVEMENTS	82420032	0	0	0	0	0
MUFFIN MONSTER GRINDER	82420056	84,621	0	0	0	0
NEW JAIL CONSTRUCTION	82420057	22	0	0	0	0
OFFICE EXPANSION	82420059	0	0	0	0	30,000
DRIVEWAY REPLACEMENT	82420078	0	0	0	165,000	165,000

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
HVAC UPGRADE	82420080	0	16,000	13,300	38,000	38,000
MODULAR BUILDING	82420089	0	0	0	250,000	250,000
STAFF PARKING LOT	82420100	47,036	0	0	0	0
HSA MODULAR BUILDING	82420104	3,905,446	0	79,090	0	0
ARMONA WALK PATH	82420105	64,315	0	0	0	0
MOTOR POOL OFFICE	82420108	42,650	0	0	30,000	30,000
TAX COUNTER REMODEL	82420110	0	128,000	131,909	0	0
NEW SHERIFF OPERATIONS	82420111	0	7,000,000	190,233	6,930,000	6,809,767
FENCING	82420112	0	0	0	0	0
COURTS REMODEL	82420113	0	0	0	0	400,000
EVIDENCE STORAGE FACILITY	82420114	0	0	0	0	1,575,000
KINGS VIEW UPGRADE	82420115	0	0	0	750,000	750,000
K CTY CURB GUTTER SIDEWLK	82420116	0	0	0	0	3,000,000
SIMULCAST SYSTEM	82440532	41,815	1,236,028	1,047,472	185,290	185,290
CAMPUS DEVELOPMENT PLAN	82440538	0	0	0	75,000	75,000
SUCCESS DAM ENLARGEMENT	82450007	3,276	62,723	603	62,723	62,723
Total CAPITAL ASSETS:		4,259,202	8,710,751	1,505,565	8,776,013	13,734,073
Gross Expenditures:		4,259,202	8,710,751	1,505,565	8,776,013	13,734,073
Unreimbursed Costs:		153,021	-1,405,751	6,262,627	-6,661,013	-8,376,780

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Schedule 9 Adopted  
Function: CAPITAL OUTLAY  
Fund: ACCUMULATIVE CAP OUTLAY - 2000  
Budget Unit: 700001 KC SB 1022 PROJECT

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID-SB 1022 PROJECT	81522046	4,755,493	10,003,946	5,351,475	3,017,126	3,017,126
Total INTERGOVERNMENTAL REVENUE:		4,755,493	10,003,946	5,351,475	3,017,126	3,017,126
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	8,971	16,731	16,731
Total MISCELLANEOUS REVENUES:		0	0	8,971	16,731	16,731
Total Revenues:		4,755,493	10,003,946	5,360,446	3,033,857	3,033,857
SERVICES & SUPPLIES						
OFFICE EQUIPMENT	82222050	152,291	0	0	0	0
Total SERVICES & SUPPLIES:		152,291	0	0	0	0
CAPITAL ASSETS						
SB 1022 PROJECT	82420091	11,606,658	1,987,174	466,056	276,192	276,192
FIXED ASSETS	82460000	254,328	0	0	0	0
Total CAPITAL ASSETS:		11,860,986	1,987,174	466,056	276,192	276,192
Gross Expenditures:		12,013,277	1,987,174	466,056	276,192	276,192
Unreimbursed Costs:		-7,257,784	8,016,772	4,894,390	2,757,665	2,757,665

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

For Fiscal Year 2019-2020

Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - AB900	81514030	3,395,539	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		3,395,539	0	0	0	0
Total Revenues:		3,395,539	0	0	0	0
CAPITAL ASSETS						
NEW JAIL CONSTRUCTION	82420057	1,112,994	0	2,820	0	0
Total CAPITAL ASSETS:		1,112,994	0	2,820	0	0
Gross Expenditures:		1,112,994	0	2,820	0	0
Unreimbursed Costs:		2,282,545	0	-2,820	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTERGOVERNMENTAL REVENUE						
ST AID - SB81 LYORF	81514035	0	9,600,000	0	9,600,000	9,600,000
Total INTERGOVERNMENTAL REVENUE:		0	9,600,000	0	9,600,000	9,600,000
Total Revenues:		0	9,600,000	0	9,600,000	9,600,000
CAPITAL ASSETS						
SB 81 PROJECT	82420095	76,955	11,372,850	32,047	11,340,119	11,340,803
Total CAPITAL ASSETS:		76,955	11,372,850	32,047	11,340,119	11,340,803
Gross Expenditures:		76,955	11,372,850	32,047	11,340,119	11,340,803
Unreimbursed Costs:		-76,955	-1,772,850	-32,047	-1,740,119	-1,740,803





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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	34,514	15,000	36,523	15,000	15,000
Total USE OF MONEY & PROPERTY:		34,514	15,000	36,523	15,000	15,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,000,000	1,471,200	1,353,173	1,546,200	1,546,200
Total MISCELLANEOUS REVENUES:		1,000,000	1,471,200	1,353,173	1,546,200	1,546,200
Total Revenues:		1,034,514	1,486,200	1,389,696	1,561,200	1,561,200
SERVICES & SUPPLIES						
SERVICE FEES	82223120	879	1,200	808	1,200	1,200
TRUSTEE FEES	82223165	7,500	5,000	2,500	5,000	5,000
Total SERVICES & SUPPLIES:		8,379	6,200	3,308	6,200	6,200
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	742,554	980,000	753,846	772,537	772,537
INTEREST EXPENSE	82305100	542,596	500,000	602,407	782,463	782,463
Total OTHER CHARGES:		1,285,150	1,480,000	1,356,253	1,555,000	1,555,000
Gross Expenditures:		1,293,529	1,486,200	1,359,561	1,561,200	1,561,200
Unreimbursed Costs:		-259,015	0	30,135	0	0

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,133,476	1,170,831	1,170,831	1,137,145	1,137,145
Total MISCELLANEOUS REVENUES:		1,133,476	1,170,831	1,170,831	1,137,145	1,137,145
Total Revenues:		1,133,476	1,170,831	1,170,831	1,137,145	1,137,145
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	1,133,476	1,170,831	1,170,831	1,137,145	1,137,145
Total OTHER CHARGES:		1,133,476	1,170,831	1,170,831	1,137,145	1,137,145
Gross Expenditures:		1,133,476	1,170,831	1,170,831	1,137,145	1,137,145
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	637	0	4,393	0	0
Total USE OF MONEY & PROPERTY:		637	0	4,393	0	0
OTHER FINANCING SOURCES						
CONTRIBUTION - GENERAL	81810040	486,650	485,250	485,250	485,500	485,500
Total OTHER FINANCING SOURCES:		486,650	485,250	485,250	485,500	485,500
Total Revenues:		487,287	485,250	489,643	485,500	485,500
SERVICES & SUPPLIES						
SERVICE FEES	82223120	667	7,500	624	7,500	7,500
TRUSTEE FEES	82223165	2,000	2,000	2,000	2,000	2,000
Total SERVICES & SUPPLIES:		2,667	9,500	2,624	9,500	9,500
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	285,000	295,000	295,000	310,000	310,000
INTEREST EXPENSE	82305100	192,150	180,750	180,750	166,000	166,000
Total OTHER CHARGES:		477,150	475,750	475,750	476,000	476,000
Gross Expenditures:		479,817	485,250	478,374	485,500	485,500
Unreimbursed Costs:		7,470	0	11,269	0	0

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

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	6,368	6,000	7,507	6,000	6,000
Total USE OF MONEY & PROPERTY:		6,368	6,000	7,507	6,000	6,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	530,576	676,293	579,989	675,789	675,789
Total OTHER FINANCING SOURCES:		530,576	676,293	579,989	675,789	675,789
Total Revenues:		536,944	682,293	587,496	681,789	681,789
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	490,000	505,000	505,000	520,000	520,000
INTEREST EXPENSE	82305100	191,721	177,293	176,758	161,789	161,789
Total OTHER CHARGES:		681,721	682,293	681,758	681,789	681,789
Gross Expenditures:		681,721	682,293	681,758	681,789	681,789
Unreimbursed Costs:		-144,777	0	-94,262	0	0

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Schedule 9 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	16,253	0	1,515	0	0
Total USE OF MONEY & PROPERTY:		16,253	0	1,515	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	179,975	656,500	571,477	640,850	640,850
Total OTHER FINANCING SOURCES:		179,975	656,500	571,477	640,850	640,850
Total Revenues:		196,228	656,500	572,992	640,850	640,850
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	0	500,000	500,000	500,000	500,000
INTEREST EXPENSE	82305100	179,975	156,500	156,500	140,850	140,850
Total OTHER CHARGES:		179,975	656,500	656,500	640,850	640,850
Gross Expenditures:		179,975	656,500	656,500	640,850	640,850
Unreimbursed Costs:		16,253	0	-83,508	0	0

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OTHER FINANCING USES						
TRANSFERS OUT	82600010	3,905,446	0	20,390	0	0
Total OTHER FINANCING USES:		3,905,446	0	20,390	0	0
Gross Expenditures:		3,905,446	0	20,390	0	0
Unreimbursed Costs:		-3,905,446	0	-20,390	0	0

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**PROVISIONS FOR CONTINGENCIES**

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Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	6,653,973	0	7,210,397	8,095,280
Total APPROP FOR CONTINGENCIES:		0	6,653,973	0	7,210,397	8,095,280
Gross Expenditures:		0	6,653,973	0	7,210,397	8,095,280
Unreimbursed Costs:		0	-6,653,973	0	-7,210,397	-8,095,280



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

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	3,991,460	0	4,364,905	4,217,797
Total APPROP FOR CONTINGENCIES:		0	3,991,460	0	4,364,905	4,217,797
Gross Expenditures:		0	3,991,460	0	4,364,905	4,217,797
Unreimbursed Costs:		0	-3,991,460	0	-4,364,905	-4,217,797

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

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	9,325,513	0	7,660,769	9,150,626
Total APPROP FOR CONTINGENCIES:		0	9,325,513	0	7,660,769	9,150,626
Gross Expenditures:		0	9,325,513	0	7,660,769	9,150,626
Unreimbursed Costs:		0	-9,325,513	0	-7,660,769	-9,150,626

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

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	1,109,515	0	1,790,847	1,455,007
Total APPROP FOR CONTINGENCIES:		0	1,109,515	0	1,790,847	1,455,007
Gross Expenditures:		0	1,109,515	0	1,790,847	1,455,007
Unreimbursed Costs:		0	-1,109,515	0	-1,790,847	-1,455,007

State Controller Schedules  
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County of Kings  
 Detail of Financing Sources and Financing Uses  
 Governmental Funds

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	13,897	0	14,600	14,689
Total APPROP FOR CONTINGENCIES:		0	13,897	0	14,600	14,689
Gross Expenditures:		0	13,897	0	14,600	14,689
Unreimbursed Costs:		0	-13,897	0	-14,600	-14,689

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

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	1,084,332	0	1,945,717	8,392
Total APPROP FOR CONTINGENCIES:		0	1,084,332	0	1,945,717	8,392
Gross Expenditures:		0	1,084,332	0	1,945,717	8,392
Unreimbursed Costs:		0	-1,084,332	0	-1,945,717	-8,392

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

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	49,749	0	94,449	91,508
Total APPROP FOR CONTINGENCIES:		0	49,749	0	94,449	91,508
Gross Expenditures:		0	49,749	0	94,449	91,508
Unreimbursed Costs:		0	-49,749	0	-94,449	-91,508

State Controller Schedules  
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County of Kings  
 Detail of Financing Sources and Financing Uses  
 Governmental Funds

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	1,356,361	0	725,997	679,289
Total APPROP FOR CONTINGENCIES:		0	1,356,361	0	725,997	679,289
Gross Expenditures:		0	1,356,361	0	725,997	679,289
Unreimbursed Costs:		0	-1,356,361	0	-725,997	-679,289

State Controller Schedules  
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County of Kings  
 Detail of Financing Sources and Financing Uses  
 Governmental Funds

Schedule 9 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	244,080	0	244,080	323,214
Total APPROP FOR CONTINGENCIES:		0	244,080	0	244,080	323,214
Gross Expenditures:		0	244,080	0	244,080	323,214
Unreimbursed Costs:		0	-244,080	0	-244,080	-323,214



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**INTERNAL SERVICE FUNDS**

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State Controller Schedules  
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County of Kings  
Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
<b>CHARGES FOR SERVICES</b>						
IS SVCS - BOARD OF SUPERS	81627015	8,620	10,456	10,358	12,713	12,713
IS SVCS - ADMINISTRATION	81627020	10,564	14,072	13,850	12,841	12,841
IS SVCS - FINANCE DEPT	81627025	557,278	756,663	547,090	534,767	534,767
IS SVCS - ASSESSOR	81627030	271,116	366,402	372,114	384,255	384,255
IS SVCS - COUNTY COUNSEL	81627045	18,351	33,760	31,272	28,330	28,330
IS SVCS - HUMAN RESOURCES	81627050	12,209	20,620	20,013	22,846	22,846
IS SVCS - ELECTIONS	81627055	52,990	97,858	102,215	53,776	53,776
IS SVCS - LAW LIBRARY	81627065	1,633	1,925	1,925	2,488	2,488
IS SVCS - CONSOLIDATED CT	81627070	17,194	29,273	13,997	12,440	12,440
IS SVCS - DISTRICT ATTY	81627075	205,979	453,025	401,140	206,909	206,909
IS SVCS - CHILD SUPPORT	81627080	77,412	115,234	100,079	119,943	119,943
IS SVCS - MINORS ADVOCACY	81627090	5,510	9,965	9,318	9,410	9,410
IS SVCS - GRAND JURY	81627105	2,981	3,345	3,321	4,077	4,077
IS SVCS - SHERIFF/CORONER	81627110	376,659	555,471	535,042	554,093	554,093
IS SVCS - IHSS	81627140	7,032	6,118	0	6,976	6,976
IS SVCS - PROBATION	81627155	185,282	205,189	199,141	228,739	228,739
IS SVCS - FIRE	81627165	64,485	75,083	73,035	82,904	82,904
IS SVCS - AG COMMISSIONER	81627170	21,821	27,188	25,681	25,219	25,219
IS SVCS - PLANNING	81627180	34,408	50,747	46,037	35,920	35,920
IS SVCS - REGIONAL TRANSP	81627190	13,011	16,171	15,376	15,307	15,307
IS SVCS - CLERK/RECORDER	81627195	58,592	88,236	78,781	24,756	24,756
IS SVCS - PUBLIC GUARDIAN	81627200	15,074	18,822	18,216	21,559	21,559
IS SVCS - HEALTH	81627210	256,974	363,991	352,771	399,256	399,256
IS SVCS - FIRST FIVE	81627230	9,034	6,047	6,050	7,896	7,896
IS SVCS - HUMAN SERVICES	81627265	1,180,288	1,207,637	1,213,738	1,417,045	1,417,045
IS SVCS - JTO ADMIN	81627270	53,374	68,027	66,666	75,213	75,213
IS SVCS - LIBRARY	81627275	5,843	6,178	5,776	7,214	7,214
IS SVCS - AG EXTENSION	81627280	16,855	21,035	20,038	19,889	19,889
IS SVCS - WASTE MGMT	81627285	1,643	1,896	1,913	1,567	1,567
IS SVCS - EQUIPMENT MGMT	81627305	13,783	17,435	16,356	20,997	20,997
IS SVCS - TRANSIT AGENCY	81627315	81,987	69,469	64,092	62,758	62,758
IS SVCS-CITY OF LEMOORE	81627340	43,772	58,333	52,994	42,332	42,332
IS SVCS - PWISF	81627350	39,762	58,312	53,828	44,363	44,363
IS SVCS - BEHAVIORAL HLTH	81627375	45,446	76,551	80,939	87,104	87,104
IS SVCS - AVENAL	81627455	32,248	78,189	62,039	65,174	65,174
Total CHARGES FOR SERVICES:		3,799,210	4,988,723	4,615,201	4,651,076	4,651,076
<b>MISCELLANEOUS REVENUES</b>						
SALE OF FIXED ASSETS	81700030	-9,564	0	0	0	0
OTHER REVENUE	81720005	383	0	272	0	0
IS SVCS - OA - KCOA	81727460	320	274	276	237	237
Total MISCELLANEOUS REVENUES:		-8,861	274	548	237	237
TOTAL OPERATING REVENUES		3,790,349	4,988,997	4,615,749	4,651,313	4,651,313
<b>OPERATING EXPENSES</b>						
<b>SALARIES &amp; EMP BENEFITS</b>						

State Controller Schedules  
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County of Kings  
Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
REGULAR EMPLOYEES	82110010	2,164,859	2,231,947	2,146,996	2,247,513	2,247,513
EXTRA HELP	82110020	22,640	15,320	1,108	13,787	13,787
OVERTIME - OTHER PAYS	82110030	45,279	51,398	24,365	26,398	26,398
RETIREMENT	82120000	316,298	361,510	344,781	413,989	413,989
HEALTH INSURANCE	82130000	284,485	270,369	242,292	254,796	254,796
MGMT BENEFITS/LIFE INS	82130010	3,914	5,362	4,814	4,063	4,063
INSURANCE - WORKERS COMP	82131000	34,802	30,443	30,443	30,891	30,891
UNEMPLOYMENT INSURANCE	82140000	0	2,600	0	2,600	2,600
SOCIAL SECURITY/MEDICARE	82151000	159,473	175,848	158,798	175,010	175,010
<b>Total SALARIES &amp; EMP BENEFITS:</b>		<b>3,031,750</b>	<b>3,144,797</b>	<b>2,953,597</b>	<b>3,169,047</b>	<b>3,169,047</b>
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	232,727	223,323	214,044	227,420	227,420
MAINTENANCE -EQUIPMENT	82217000	86,209	50,249	74,161	47,474	47,474
MAINTENANCE - OFFICE EQMT	82217005	2,085	10,672	3,636	672	672
MAINT NETWORK EQUIPMENT	82217015	88,153	129,150	97,412	170,220	170,220
MEMBERSHIPS	82220000	15	0	122	0	0
OFFICE EXPENSE	82222000	6,691	19,600	4,795	7,000	7,000
BOOKS & PERIODICALS	82222010	15	500	0	0	0
RECORD STORAGE CHARGES	82222015	2,916	2,673	2,720	2,705	2,705
POSTAGE AND FREIGHT	82222030	327	255	307	318	318
OFFSET PRINTING	82222040	120	794	157	85	85
COMPUTER HARD/SOFTWRE EXP	82222045	14,098	20,000	4,165	10,000	10,000
CONTRACTUAL SERVICES	82223045	11,524	10,320	26,239	95,190	95,190
CONT SVCS - SPECIAL PROJ	82223050	19,340	0	880	0	0
RENTS & LEASES - EQUIPMT	82225000	10,169	110,786	107,922	110,651	110,651
RENTS & LEASES - SOFTWARE	82225005	593,346	590,089	554,904	440,137	440,137
RENTS & LEASES - COMPUTER	82225015	19,891	22,072	23,386	24,508	24,508
SMALL TOOLS & INSTRUMENTS	82227000	94	2,165	430	0	0
PURCHASING CHARGES	82228200	5,372	5,625	5,625	6,457	6,457
IN-SERVICE TRAINING	82228465	7,672	41,822	5,097	20,000	20,000
MOTOR POOL SERVICE	82229000	2,240	4,200	3,879	4,350	4,350
TRAVEL AND EXPENSE	82229010	2,030	20,000	3,630	10,000	10,000
UTILITIES	82230000	26,857	33,500	27,264	30,000	30,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,131,891</b>	<b>1,297,795</b>	<b>1,160,775</b>	<b>1,207,187</b>	<b>1,207,187</b>
<b>OTHER CHARGES</b>						
INTEREST EXPENSE	82305100	16,535	0	0	0	0
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	195,726	65,994	179,358	112,066	112,066
ADMINISTRATIVE ALLOCATION	82314000	331,401	373,839	354,329	369,208	369,208
CAP CHARGES	82314060	151,714	129,481	129,481	108,487	108,487
<b>Total OTHER CHARGES:</b>		<b>695,376</b>	<b>569,314</b>	<b>663,168</b>	<b>589,761</b>	<b>589,761</b>
<b>CAPITAL ASSETS</b>						

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County of Kings  
Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
DELL SERVERS & MEMORY	82440101	0	0	0	294,273	294,273
Total CAPITAL ASSETS:		0	0	0	294,273	294,273
Gross Expenditures:		4,859,017	5,011,906	4,777,540	5,260,268	5,260,268
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-183,462	-320,283	-323,694	-335,222	-335,222
COST APPLIED-ENERGY PROJ	82800010	27,700	28,514	28,494	27,526	27,526
Total INTRAFUND TRANSFERS:		-155,762	-291,769	-295,200	-307,696	-307,696
TOTAL OPERATING EXPENSES		4,703,255	4,720,137	4,482,340	4,952,572	4,952,572
Operating Income / - Loss		-912,906	268,860	133,409	-301,259	-301,259
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	19,275	12,000	15,525	12,000	12,000
Total USE OF MONEY & PROPERTY:		19,275	12,000	15,525	12,000	12,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		19,275	12,000	15,525	12,000	12,000
Income Before Capital Contribution & Transfers		-893,631	280,860	148,934	-289,259	-289,259
Unreimbursed Costs:		-893,631	280,860	148,934	-289,259	-289,259
Net Assets - Beginning Balance		-893,631	280,860	148,934	-289,259	-289,259
Net Assets - Ending Balance		-893,631	280,860	148,934	-289,259	-289,259

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County of Kings  
Operation of Internal Service Fund

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

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
<b>CHARGES FOR SERVICES</b>						
IS SVCS - BOARD OF SUPERS	81627015	2,345	4,414	4,003	4,189	4,189
IS SVCS - ADMINISTRATION	81627020	1,675	3,467	932	5,280	5,280
IS SVCS - FINANCE DEPT	81627025	5,563	4,878	4,155	15,801	15,801
IS SVCS - ASSESSOR	81627030	5,764	10,746	10,533	20,746	20,746
IS SVCS - COUNTY COUNSEL	81627045	0	6,528	6,962	8,452	8,452
IS SVCS - HUMAN RESOURCES	81627050	4,995	5,659	4,995	11,293	11,293
IS SVCS - ELECTIONS	81627055	371	0	0	5,313	5,313
IS SVCS - LAW LIBRARY	81627065	0	616	774	1,371	1,371
IS SVCS - DISTRICT ATTY	81627075	12,469	6,766	4,963	49,793	49,793
IS SVCS - MINORS ADVOCACY	81627090	0	2,290	2,321	4,892	4,892
IS SVCS - GRAND JURY	81627105	104	2,439	0	1,963	1,963
IS SVCS - SHERIFF/CORONER	81627110	36,705	116,828	85,655	172,920	172,920
IS SVCS - PROBATION	81627155	494	16,148	7,674	77,061	77,061
IS SVCS - FIRE	81627165	0	33,705	29,671	34,929	34,929
IS SVCS - PLANNING	81627180	0	9,234	12,209	18,282	18,282
IS SVCS - CLERK/RECORDER	81627195	0	3,868	3,382	7,575	7,575
IS SVCS - PUBLIC GUARDIAN	81627200	3,335	3,770	3,663	10,604	10,604
IS SVCS - EQUIPMENT MGMT	81627305	0	2,861	0	8,442	8,442
IS SVCS - PWISF	81627350	1,605	813	2,587	17,806	17,806
Total CHARGES FOR SERVICES:		75,425	235,030	184,479	476,712	476,712
TOTAL OPERATING REVENUES		75,425	235,030	184,479	476,712	476,712
<b>OPERATING EXPENSES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
COMPUTER HARD/SOFTWRE EXP	82222045	-96	119,600	85,976	361,518	361,518
RENTS & LEASES - EQUIPMT	82225000	0	119,749	82,755	121,312	121,312
Total SERVICES & SUPPLIES:		-96	239,349	168,731	482,830	482,830
<b>OTHER CHARGES</b>						
DEPRECIATION - EQUIPMENT	82309000	25,739	0	5,603	0	0
CAP CHARGES	82314060	3,558	4,297	4,297	-1,194	-1,194
Total OTHER CHARGES:		29,297	4,297	9,900	-1,194	-1,194
Gross Expenditures:		29,201	243,646	178,631	481,636	481,636
<b>INTRAFUND TRANSFERS</b>						
COST APPLIED	82800000	-19,891	-48,321	-24,933	-33,856	-33,856
Total INTRAFUND TRANSFERS:		-19,891	-48,321	-24,933	-33,856	-33,856
TOTAL OPERATING EXPENSES		9,310	195,325	153,698	447,780	447,780
Operating Income / - Loss		66,115	39,705	30,781	28,932	28,932
Unreimbursed Costs:		66,115	39,705	30,781	28,932	28,932
Net Assets - Beginning Balance		66,115	39,705	30,781	28,932	28,932
Net Assets - Ending Balance		66,115	39,705	30,781	28,932	28,932

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County of Kings  
Operation of Internal Service Fund

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

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
<b>CHARGES FOR SERVICES</b>						
IS SVCS - BOARD OF SUPERS	81627015	359	650	649	483	483
IS SVCS - ADMINISTRATION	81627020	776	1,187	1,185	1,022	1,022
IS SVCS - FINANCE DEPT	81627025	1,359	2,049	2,046	1,890	1,890
IS SVCS - ASSESSOR	81627030	688	969	968	949	949
IS SVCS - COUNTY COUNSEL	81627045	674	979	978	655	655
IS SVCS - HUMAN RESOURCES	81627050	1,206	1,964	1,962	1,354	1,354
IS SVCS - ELECTIONS	81627055	1,652	2,039	2,036	2,051	2,051
IS SVCS - LAW LIBRARY	81627065	106	99	99	105	105
IS SVCS - DISTRICT ATTY	81627075	3,971	5,910	5,901	6,248	6,248
IS SVCS - CHILDRN SUPPORT	81627080	2,033	2,837	2,833	2,774	2,774
IS SVCS - MINORS ADVOCACY	81627090	351	539	538	498	498
IS SVCS - GRAND JURY	81627105	402	610	609	538	538
IS SVCS - SHERIFF/CORONER	81627110	30,644	44,216	44,144	41,854	41,854
IS SVCS - IHSS	81627140	550	0	0	2,202	2,202
IS SVCS - PROBATION	81627155	10,132	15,680	15,658	13,723	13,723
IS SVCS - FIRE	81627165	7,393	8,936	8,924	7,222	7,222
IS SVCS - AG COMMISSIONER	81627170	2,231	2,433	2,430	2,656	2,656
IS SVCS - PLANNING	81627180	1,263	1,730	1,728	1,885	1,885
IS SVCS - REGIONAL TRANSP	81627190	1,383	3,036	1,383	2,233	2,233
IS SVCS - CLERK/RECORDER	81627195	483	1,012	1,010	1,004	1,004
IS SVCS - PUBLIC GUARDIAN	81627200	331	499	498	504	504
IS SVCS - HEALTH	81627210	7,877	9,889	9,875	12,933	12,933
IS SVCS - FIRST FIVE	81627230	529	557	556	569	569
IS SVCS - HUMAN SERVICES	81627265	33,070	60,972	60,887	48,905	48,905
IS SVCS - JTO ADMIN	81627270	456	495	494	355	355
IS SVCS - LIBRARY	81627275	3,270	4,559	4,553	4,298	4,298
IS SVCS - AG EXTENSION	81627280	248	485	484	464	464
IS SVCS - WASTE MGMT	81627285	0	0	58	0	0
IS SVCS - EQUIPMENT MGMT	81627305	9,667	10,957	10,942	14,369	14,369
IS SVCS - TRANSIT AGENCY	81627315	3,399	7,590	2,938	7,817	7,817
IS SVCS - PWISF	81627350	5,795	8,250	8,238	7,806	7,806
IS SVCS - BEHAVIORAL HLTH	81627375	1,102	1,859	1,857	1,839	1,839
<b>Total CHARGES FOR SERVICES:</b>		<b>133,400</b>	<b>202,987</b>	<b>196,461</b>	<b>191,205</b>	<b>191,205</b>
<b>MISCELLANEOUS REVENUES</b>						
SALE OF SURPLUS PROPERTY	81700035	2,065	0	517	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>2,065</b>	<b>0</b>	<b>517</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING REVENUES</b>		<b>135,465</b>	<b>202,987</b>	<b>196,978</b>	<b>191,205</b>	<b>191,205</b>
<b>OPERATING EXPENSES</b>						
<b>SALARIES &amp; EMP BENEFITS</b>						

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

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
REGULAR EMPLOYEES	82110010	126,319	131,307	130,252	131,373	131,373
RETIREMENT	82120000	18,794	21,385	21,393	24,330	24,330
HEALTH INSURANCE	82130000	19,598	20,578	19,598	20,578	20,578
MGMT BENEFITS/LIFE INS	82130010	791	1,642	433	442	442
INSURANCE - WORKERS COMP	82131000	596	521	521	529	529
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	9,537	10,045	9,937	10,050	10,050
Total SALARIES & EMP BENEFITS:		175,635	185,678	182,134	187,502	187,502
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,070	2,454	2,387	2,468	2,468
MEMBERSHIPS	82220000	533	1,274	260	1,284	1,284
OFFICE EXPENSE	82222000	942	1,440	510	1,440	1,440
POSTAGE AND FREIGHT	82222030	1	0	2	0	0
OFFSET PRINTING	82222040	0	0	39	39	39
PROF & SPEC SERVICES	82223000	0	5,000	4,900	0	0
ADVERTISING	82223140	109	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	0	1,279	0	1,523	1,523
SMALL TOOLS & INSTRUMENTS	82227000	0	200	0	200	200
IN-SERVICE TRAINING	82228465	473	1,000	395	1,000	1,000
TRAVEL AND EXPENSE	82229010	1,912	1,500	1,324	1,500	1,500
Total SERVICES & SUPPLIES:		7,040	14,147	9,817	9,454	9,454
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	25,006	26,834	30,930	27,423	27,423
CAP CHARGES	82314060	8,557	10,108	10,108	9,886	9,886
Total OTHER CHARGES:		33,563	36,942	41,038	37,309	37,309
Gross Expenditures:		216,238	236,767	232,989	234,265	234,265
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-36,262	-38,301	-38,238	-39,255	-39,255
Total INTRAFUND TRANSFERS:		-36,262	-38,301	-38,238	-39,255	-39,255
TOTAL OPERATING EXPENSES		179,976	198,466	194,751	195,010	195,010
Operating Income / - Loss		-44,511	4,521	2,227	-3,805	-3,805
Unreimbursed Costs:		-44,511	4,521	2,227	-3,805	-3,805
Net Assets - Beginning Balance		-44,511	4,521	2,227	-3,805	-3,805
Net Assets - Ending Balance		-44,511	4,521	2,227	-3,805	-3,805

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

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
<b>CHARGES FOR SERVICES</b>						
IS SVCS - BOARD OF SUPERS	81627015	6,006	5,861	6,266	6,106	6,106
IS SVCS - ADMINISTRATION	81627020	1,421	1,451	1,409	1,404	1,404
IS SVCS - FINANCE DEPT	81627025	20,595	21,268	21,831	21,545	21,545
IS SVCS - ASSESSOR	81627030	806	1,025	680	556	556
IS SVCS - COUNTY COUNSEL	81627045	9,578	10,798	9,546	9,546	9,546
IS SVCS - HUMAN RESOURCES	81627050	4,614	4,531	4,797	4,766	4,766
IS SVCS - ELECTIONS	81627055	44	189	2,244	1,969	1,969
IS SVCS - CONSOLIDATED CT	81627070	240,228	100,169	87,663	0	0
IS SVCS - DISTRICT ATTY	81627075	882	672	909	507	507
IS SVCS - MINORS ADVOCACY	81627090	5,686	5,988	4,719	4,717	4,717
IS SVCS - GRAND JURY	81627105	0	156	0	111	111
IS SVCS - SHERIFF/CORONER	81627110	9,088	9,214	8,528	7,912	7,912
IS SVCS - IHSS	81627140	30	0	0	0	0
IS SVCS - PROBATION	81627155	21,529	65,935	16,271	2,191	2,191
IS SVCS - FIRE	81627165	104	44	44	44	44
IS SVCS - PLANNING	81627180	16,473	16,282	15,865	15,695	15,695
IS SVCS - REGIONAL TRANSP	81627190	844	844	844	1,169	1,169
IS SVCS - CLERK/RECORDER	81627195	49,906	57,212	47,364	45,824	45,824
IS SVCS - HEALTH	81627210	3,128	4,852	3,363	3,227	3,227
IS SVCS - HUMAN SERVICES	81627265	13,535	13,476	15,738	13,826	13,826
IS SVCS - LIBRARY	81627275	233	223	213	213	213
IS SVCS - TRANSIT AGENCY	81627315	375	235	100	45	45
IS SVCS-CITY OF HANFORD	81627335	2	22	2	22	22
IS SVCS - PWISF	81627350	4,089	3,730	4,076	4,040	4,040
IS SVCS - BEHAVIORAL HLTH	81627375	1,862	1,620	2,098	2,109	2,109
<b>Total CHARGES FOR SERVICES:</b>		<b>411,058</b>	<b>325,797</b>	<b>254,570</b>	<b>147,544</b>	<b>147,544</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	39	0	0	0	0
IS SVCS - OA - KCAO	81727465	925	1,315	410	0	0
IS SVCS - OS - KCWD	81727480	6	22	0	22	22
IS SVCS-OS-PEOPLES DITCH	81727490	44	48	44	48	48
IS SVCS - OS - ISLAND REC	81727500	67	67	67	67	67
<b>Total MISCELLANEOUS REVENUES:</b>		<b>1,081</b>	<b>1,452</b>	<b>521</b>	<b>137</b>	<b>137</b>
<b>TOTAL OPERATING REVENUES</b>		<b>412,139</b>	<b>327,249</b>	<b>255,091</b>	<b>147,681</b>	<b>147,681</b>
<b>OPERATING EXPENSES</b>						
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	148,548	117,916	119,762	0	0
OVERTIME - OTHER PAYS	82110030	229	0	0	0	0



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

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
RETIREMENT	82120000	22,009	19,204	19,224	0	0
HEALTH INSURANCE	82130000	36,856	24,498	23,331	0	0
MGMT BENEFITS/LIFE INS	82130010	124	94	86	0	0
INSURANCE - WORKERS COMP	82131000	11,904	11,469	11,469	0	0
UNEMPLOYMENT INSURANCE	82140000	0	300	8,398	0	0
SOCIAL SECURITY/MEDICARE	82151000	10,096	9,021	8,235	0	0
Total SALARIES & EMP BENEFITS:		229,766	182,502	190,505	0	0
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,984	4,136	4,091	4,164	4,164
MAINTENANCE -EQUIPMENT	82217000	858	1,320	791	855	855
MEMBERSHIPS	82220000	175	650	175	300	300
OFFICE EXPENSE	82222000	1,479	1,200	1,325	1,200	1,200
OFFSET PRINTING	82222040	337	776	136	0	0
PROF & SPEC SERVICES	82223000	6,123	6,000	6,912	6,000	6,000
RENTS & LEASES - EQUIPMT	82225000	0	1,568	1,568	1,568	1,568
RENTS & LEASES - SOFTWARE	82225005	4,432	4,521	4,515	4,515	4,515
RENTS & LEASES - COMPUTER	82225015	0	1,279	1,547	3,094	3,094
PURCHASING CHARGES	82228200	236	296	296	218	218
IN-SERVICE TRAINING	82228465	259	0	0	0	0
MOTOR POOL SERVICE	82229000	1,583	1,325	660	800	800
UTILITIES	82230000	16,618	21,000	16,871	20,000	20,000
Total SERVICES & SUPPLIES:		36,084	44,071	38,887	42,714	42,714
OTHER CHARGES						
INTEREST EXPENSE	82305100	165	0	0	0	0
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	8,768	1,859	6,882	1,859	1,859
ADMINISTRATIVE ALLOCATION	82314000	76,713	58,156	59,841	54,956	54,956
CAP CHARGES	82314060	27,114	27,818	27,818	26,405	26,405
Total OTHER CHARGES:		112,760	87,833	94,541	83,220	83,220
Gross Expenditures:		378,610	314,406	323,933	125,934	125,934
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-2,916	-2,673	-2,720	-2,705	-2,705
COST APPLIED-ENERGY PROJ	82800010	17,140	17,644	17,631	17,032	17,032
Total INTRAFUND TRANSFERS:		14,224	14,971	14,911	14,327	14,327
TOTAL OPERATING EXPENSES		392,834	329,377	338,844	140,261	140,261
Operating Income / - Loss		19,305	-2,128	-83,753	7,420	7,420
Unreimbursed Costs:		19,305	-2,128	-83,753	7,420	7,420
Net Assets - Beginning Balance		19,305	-2,128	-83,753	7,420	7,420
Net Assets - Ending Balance		19,305	-2,128	-83,753	7,420	7,420

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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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
<b>CHARGES FOR SERVICES</b>						
RECORDING MAPS	81615010	413	0	238	0	0
IS SVCS - BOARD OF SUPERS	81627015	1,458	1,200	1,884	1,591	1,591
IS SVCS - ADMINISTRATION	81627020	10,655	29,415	4,602	6,331	6,331
IS SVCS - FINANCE DEPT	81627025	55,113	65,739	63,037	53,480	53,480
IS SVCS - ASSESSOR	81627030	59,614	57,215	27,263	31,692	31,692
IS SVCS - COUNTY COUNSEL	81627045	8,250	7,443	5,412	8,656	8,656
IS SVCS - HUMAN RESOURCES	81627050	3,159	5,299	3,371	3,162	3,162
IS SVCS - ELECTIONS	81627055	13,176	24,345	18,488	14,660	14,660
IS SVCS - LAW LIBRARY	81627065	12	15	17	13	13
IS SVCS - CONSOLIDATED CT	81627070	52,275	52,581	57,608	46,222	46,222
IS SVCS - DISTRICT ATTY	81627075	10,068	11,784	9,943	9,776	9,776
IS SVCS - CHILD SUPPORT	81627080	34,855	37,106	35,492	32,901	32,901
IS SVCS - MINORS ADVOCACY	81627090	646	3,434	835	816	816
IS SVCS - GRAND JURY	81627105	1,529	2,991	1,367	1,343	1,343
IS SVCS - SHERIFF/CORONER	81627110	19,001	24,837	19,391	18,385	18,385
IS SVCS - IHSS	81627140	1,678	3,964	0	21	21
IS SVCS - PROBATION	81627155	44,018	51,649	40,508	37,355	37,355
IS SVCS - FIRE	81627165	4,368	4,202	3,452	3,664	3,664
IS SVCS - AG COMMISSIONER	81627170	7,160	12,192	6,036	6,203	6,203
IS SVCS - PLANNING	81627180	6,552	5,946	13,716	8,468	8,468
IS SVCS - REGIONAL TRANSP	81627190	1,083	1,597	1,858	1,327	1,327
IS SVCS - CLERK/RECORDER	81627195	26,275	25,372	22,721	22,652	22,652
IS SVCS - PUBLIC GUARDIAN	81627200	6,983	8,760	6,220	6,003	6,003
IS SVCS - HEALTH	81627210	19,639	31,323	17,108	14,884	14,884
IS SVCS - FIRST FIVE	81627230	222	70	225	253	253
IS SVCS - HUMAN SERVICES	81627265	170,090	224,533	139,347	149,961	149,961
IS SVCS - JTO ADMIN	81627270	5,100	7,501	4,148	3,631	3,631
IS SVCS - LIBRARY	81627275	4,229	14,206	1,773	3,576	3,576
IS SVCS - AG EXTENSION	81627280	6,710	19,786	1,867	3,766	3,766
IS SVCS - WASTE MGMT	81627285	63	60	5,520	77	77
IS SVCS - EQUIPMENT MGMT	81627305	0	5	0	0	0
IS SVCS - TRANSIT AGENCY	81627315	13,816	18,566	12,812	12,344	12,344
IS SVCS - OUTSIDE AGENCY	81627325	231	0	116	116	116
IS SVCS-CITY OF HANFORD	81627335	5,682	16,380	4,042	6,192	6,192
IS SVCS-CITY OF LEMOORE	81627340	363	632	705	756	756
IS SVCS - PWISF	81627350	4,500	8,351	4,173	4,126	4,126
IS SVCS - BEHAVIORAL HLTH	81627375	2,485	7,398	10,489	6,185	6,185
<b>Total CHARGES FOR SERVICES:</b>		<b>601,471</b>	<b>785,897</b>	<b>545,784</b>	<b>520,588</b>	<b>520,588</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	1,140	0	0	0	0
IS SVCS - CITY OF AVENAL	81727450	0	0	226	0	0

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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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
IS SVCS - OA - KCOA	81727460	1,072	1,092	1,148	988	988
IS SVCS - OA - KCHA	81727470	1,204	2,153	898	1,474	1,474
IS SVCS - OA - KCOE	81727475	24,955	23,730	18,343	19,858	19,858
IS SVCS-OS-TLDD	81727495	0	137	67	27	27
Total MISCELLANEOUS REVENUES:		28,371	27,112	20,682	22,347	22,347
TOTAL OPERATING REVENUES		629,842	813,009	566,466	542,935	542,935
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	149,144	158,604	153,707	161,795	161,795
OVERTIME - OTHER PAYS	82110030	1,096	2,798	571	2,798	2,798
RETIREMENT	82120000	22,039	25,879	25,248	30,020	30,020
HEALTH INSURANCE	82130000	19,206	20,167	19,550	29,368	29,368
MGMT BENEFITS/LIFE INS	82130010	115	125	115	125	125
INSURANCE - WORKERS COMP	82131000	1,598	1,945	1,945	13,870	13,870
UNEMPLOYMENT INSURANCE	82140000	0	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	10,709	12,347	11,239	12,591	12,591
Total SALARIES & EMP BENEFITS:		203,907	222,265	212,375	250,967	250,967
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,751	2,547	2,520	1,945	1,945
MAINTENANCE -EQUIPMENT	82217000	0	6,950	1,893	1,975	1,975
OFFICE EXPENSE	82222000	9,016	9,000	1,679	5,000	5,000
POSTAGE AND FREIGHT	82222030	300,217	324,960	265,770	275,000	275,000
STORES & SUPPLIES	82222035	20,433	41,617	27,425	25,000	25,000
COMPUTER HARD/SOFTWRE EXP	82222045	835	0	0	0	0
PROF & SPEC SERVICES	82223000	559	600	559	600	600
RENTS & LEASES - EQUIPMT	82225000	41,556	49,286	37,582	41,486	41,486
RENTS & LEASES - SOFTWARE	82225005	0	1,210	948	1,210	1,210
RENTS & LEASES - COMPUTER	82225015	0	3,198	0	4,606	4,606
PURCHASING CHARGES	82228200	1,712	2,389	2,389	2,353	2,353
IN-SERVICE TRAINING	82228465	223	1,500	253	1,500	1,500
MOTOR POOL SERVICE	82229000	3,167	7,200	5,777	3,700	3,700
TRAVEL AND EXPENSE	82229010	32	1,000	0	1,000	1,000
UTILITIES	82230000	17,266	21,500	17,528	20,000	20,000
Total SERVICES & SUPPLIES:		397,767	472,957	364,323	385,375	385,375
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	15,962	4,371	15,028	4,371	4,371
ADMINISTRATIVE ALLOCATION	82314000	61,190	70,355	75,549	74,174	74,174
CAP CHARGES	82314060	25,505	25,812	25,812	23,166	23,166
Total OTHER CHARGES:		102,657	100,538	116,389	101,711	101,711
Gross Expenditures:		704,331	795,760	693,087	738,053	738,053
INTRAFUND TRANSFERS						

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Fund: 2600 INFORMATION SERVICES ISF  
Budget Unit: 195400 CENTRAL SERVICES

For Fiscal Year 2019-2020

Operating Detail	Acct	Actual 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
COST APPLIED	82800000	-786	-1,985	-641	-441	-441
COST APPLIED-ENERGY PROJ	82800010	17,808	18,332	18,319	17,696	17,696
Total INTRAFUND TRANSFERS:		17,022	16,347	17,678	17,255	17,255
TOTAL OPERATING EXPENSES		721,353	812,107	710,765	755,308	755,308
Operating Income / - Loss		-91,511	902	-144,299	-212,373	-212,373
Unreimbursed Costs:		-91,511	902	-144,299	-212,373	-212,373
Net Assets - Beginning Balance		-91,511	902	-144,299	-212,373	-212,373
Net Assets - Ending Balance		-91,511	902	-144,299	-212,373	-212,373

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Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
<b>CHARGES FOR SERVICES</b>						
IS SVCS - BOARD OF SUPERS	81627015	3,280	3,534	3,336	3,369	3,369
IS SVCS - ADMINISTRATION	81627020	3,608	6,715	6,338	6,065	6,065
IS SVCS - FINANCE DEPT	81627025	7,871	9,190	8,674	8,760	8,760
IS SVCS - ASSESSOR	81627030	9,183	10,603	10,008	10,108	10,108
IS SVCS - COUNTY COUNSEL	81627045	3,936	5,655	5,338	5,728	5,728
IS SVCS - HUMAN RESOURCES	81627050	4,263	5,302	4,504	4,380	4,380
IS SVCS - ELECTIONS	81627055	3,280	4,241	4,003	4,043	4,043
IS SVCS - LAW LIBRARY	81627065	328	707	667	337	337
IS SVCS - DISTRICT ATTY	81627075	21,645	26,155	24,686	25,270	25,270
IS SVCS - CHILD SUPPORT	81627080	26,565	29,336	26,688	27,292	27,292
IS SVCS - MINORS ADVOCACY	81627090	1,968	2,121	2,002	2,359	2,359
IS SVCS - GRAND JURY	81627105	328	707	667	674	674
IS SVCS - SHERIFF/CORONER	81627110	45,586	72,456	68,388	69,409	69,409
IS SVCS - IHSS	81627140	1,530	0	0	0	0
IS SVCS - PROBATION	81627155	46,242	47,008	44,369	45,149	45,149
IS SVCS - FIRE	81627165	7,871	9,190	8,674	9,097	9,097
IS SVCS - AG COMMISSIONER	81627170	6,559	6,715	6,338	6,402	6,402
IS SVCS - PLANNING	81627180	5,903	6,009	5,671	5,728	5,728
IS SVCS - REGIONAL TRANSP	81627190	2,644	3,181	3,002	3,032	3,032
IS SVCS - CLERK/RECORDER	81627195	2,296	3,534	3,336	3,369	3,369
IS SVCS - PUBLIC GUARDIAN	81627200	3,936	4,595	4,337	4,380	4,380
IS SVCS - HEALTH	81627210	44,603	55,137	52,042	52,899	52,899
IS SVCS - FIRST FIVE	81627230	1,640	1,767	1,668	2,022	2,022
IS SVCS - HUMAN SERVICES	81627265	102,767	154,089	142,302	143,946	143,946
IS SVCS - JTO ADMIN	81627270	15,414	16,965	15,707	15,836	15,836
IS SVCS - LIBRARY	81627275	10,167	10,603	10,008	10,108	10,108
IS SVCS - AG EXTENSION	81627280	5,575	6,362	6,005	6,065	6,065
IS SVCS - EQUIPMENT MGMT	81627305	4,263	4,595	4,337	4,717	4,717
IS SVCS - TRANSIT AGENCY	81627315	8,855	13,784	12,510	13,477	13,477
IS SVCS - PWISF	81627350	10,495	11,664	11,009	11,119	11,119
IS SVCS - BEHAVIORAL HLTH	81627375	14,430	16,965	17,347	18,868	18,868
<b>Total CHARGES FOR SERVICES:</b>		<b>427,031</b>	<b>548,885</b>	<b>513,961</b>	<b>524,008</b>	<b>524,008</b>
<b>MISCELLANEOUS REVENUES</b>						
OTHER REVENUE	81720005	-383	0	41	0	0
IS SVCS - OA - KCOA	81727460	4,591	4,948	4,670	4,717	4,717
<b>Total MISCELLANEOUS REVENUES:</b>		<b>4,208</b>	<b>4,948</b>	<b>4,711</b>	<b>4,717</b>	<b>4,717</b>
<b>TOTAL OPERATING REVENUES</b>		<b>431,239</b>	<b>553,833</b>	<b>518,672</b>	<b>528,725</b>	<b>528,725</b>
<b>OPERATING EXPENSES</b>						
<b>SERVICES &amp; SUPPLIES</b>						

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Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
COMMUNICATIONS	82212000	98,421	64,368	58,757	55,307	55,307
MAINTENANCE -EQUIPMENT	82217000	0	10,000	9,893	10,000	10,000
RENTS & LEASES - SOFTWARE	82225005	168,670	147,058	138,634	147,058	147,058
PURCHASING CHARGES	82228200	1,548	1,165	1,165	1,108	1,108
Total SERVICES & SUPPLIES:		268,639	222,591	208,449	213,473	213,473
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	101,377	110,362	101,377	110,362	110,362
ADMINISTRATIVE ALLOCATION	82314000	165,503	302,171	305,769	312,629	312,629
CAP CHARGES	82314060	6,478	6,343	6,343	2,418	2,418
Total OTHER CHARGES:		273,358	418,876	413,489	425,409	425,409
Gross Expenditures:		541,997	641,467	621,938	638,882	638,882
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-25,909	-40,293	-38,030	-38,455	-38,455
Total INTRAFUND TRANSFERS:		-25,909	-40,293	-38,030	-38,455	-38,455
TOTAL OPERATING EXPENSES		516,088	601,174	583,908	600,427	600,427
Operating Income / - Loss		-84,849	-47,341	-65,236	-71,702	-71,702
Unreimbursed Costs:		-84,849	-47,341	-65,236	-71,702	-71,702
Net Assets - Beginning Balance		-84,849	-47,341	-65,236	-71,702	-71,702
Net Assets - Ending Balance		-84,849	-47,341	-65,236	-71,702	-71,702

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County of Kings  
Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING EXPENSES</b>						
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	309,472	313,938	322,474	319,100	319,100
OVERTIME - OTHER PAYS	82110030	302	1,500	150	1,500	1,500
RETIREMENT	82120000	44,087	51,128	51,213	59,034	59,034
HEALTH INSURANCE	82130000	52,220	54,831	52,220	54,831	54,831
MGMT BENEFITS/LIFE INS	82130010	6,337	6,728	6,625	6,724	6,724
INSURANCE - WORKERS COMP	82131000	3,203	2,831	2,831	3,380	3,380
UNEMPLOYMENT INSURANCE	82140000	0	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	23,231	23,226	23,694	24,526	24,526
Total SALARIES & EMP BENEFITS:		438,852	454,582	459,207	469,495	469,495
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	1,327	1,770	1,766	1,780	1,780
MEMBERSHIPS	82220000	0	400	0	0	0
OFFICE EXPENSE	82222000	111	240	0	240	240
COMPUTER HARD/SOFTWRE EXP	82222045	72	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	0	0	0	1,318	1,318
PURCHASING CHARGES	82228200	48	50	50	50	50
IN-SERVICE TRAINING	82228465	771	5,000	1,257	0	0
TRAVEL AND EXPENSE	82229010	2,571	2,500	3,514	1,533	1,533
Total SERVICES & SUPPLIES:		4,900	9,960	6,587	4,921	4,921
<b>OTHER CHARGES</b>						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	4,970	4,812	4,812	6,230	6,230
CAP CHARGES	82314060	7,314	7,372	7,372	8,144	8,144
Total OTHER CHARGES:		12,284	12,184	12,184	14,374	14,374
Gross Expenditures:		456,036	476,726	477,978	488,790	488,790
<b>INTRAFUND TRANSFERS</b>						
COST APPLIED	82800000	-453,974	-480,394	-478,823	-488,790	-488,790
Total INTRAFUND TRANSFERS:		-453,974	-480,394	-478,823	-488,790	-488,790
TOTAL OPERATING EXPENSES		2,062	-3,668	-845	0	0
Operating Income / - Loss		-2,062	3,668	845	0	0
Unreimbursed Costs:		-2,062	3,668	845	0	0
Net Assets - Beginning Balance		-2,062	3,668	845	0	0
Net Assets - Ending Balance		-2,062	3,668	845	0	0

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Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OPERATING REVENUES						
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	1,624,143	1,392,565	2,055,980	2,114,052	2,114,052
Total OTHER FINANCING SOURCES:		1,624,143	1,392,565	2,055,980	2,114,052	2,114,052
TOTAL OPERATING REVENUES		1,624,143	1,392,565	2,055,980	2,114,052	2,114,052
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	14,150	15,565	14,150	14,150	14,150
WORK COMP ADMIN EXPENSE	82228140	-303	0	0	0	0
LIABILITY ADMIN EXPENSE	82228150	1,058,665	987,000	1,113,294	1,119,902	1,119,902
Total SERVICES & SUPPLIES:		1,072,512	1,002,565	1,127,444	1,134,052	1,134,052
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	569,837	400,000	951,107	1,000,000	1,000,000
Total OTHER CHARGES:		569,837	400,000	951,107	1,000,000	1,000,000
TOTAL OPERATING EXPENSES		1,642,349	1,402,565	2,078,551	2,134,052	2,134,052
Operating Income / - Loss		-18,206	-10,000	-22,571	-20,000	-20,000
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	23,686	10,000	29,973	20,000	20,000
Total USE OF MONEY & PROPERTY:		23,686	10,000	29,973	20,000	20,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		23,686	10,000	29,973	20,000	20,000
Income Before Capital Contribution & Transfers		5,480	0	7,402	0	0
Unreimbursed Costs:		5,480	0	7,402	0	0
Net Assets - Beginning Balance		5,480	0	7,402	0	0
Net Assets - Ending Balance		5,480	0	7,402	0	0



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Operation of Internal Service Fund

Schedule 10 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
<b>MISCELLANEOUS REVENUES</b>						
COUNTY CONTRIBUTION	81720030	12,616,469	13,273,000	11,622,737	10,000,000	10,000,000
EMPLOYEE CONTRIBUTION	81720035	3,870,911	3,924,255	3,524,123	3,600,000	3,600,000
RETIRED EMPLOYEE CONTRIB	81720040	723,450	616,553	688,175	680,000	680,000
KART-IHSS-KCAG CONTRIBUTN	81720045	436,890	460,829	437,920	450,000	450,000
RX REBATES	81720055	380	0	0	0	0
Total MISCELLANEOUS REVENUES:		17,648,100	18,274,637	16,272,955	14,730,000	14,730,000
TOTAL OPERATING REVENUES		17,648,100	18,274,637	16,272,955	14,730,000	14,730,000
<b>OPERATING EXPENSES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
CLAIMS ADMINISTRATION	82215100	1,730,635	1,668,233	1,474,441	1,663,759	1,663,759
HEALTH CLAIMS PAID	82215200	13,814,022	13,000,000	11,448,385	10,000,000	10,000,000
Total SERVICES & SUPPLIES:		15,544,657	14,668,233	12,922,826	11,663,759	11,663,759
TOTAL OPERATING EXPENSES		15,544,657	14,668,233	12,922,826	11,663,759	11,663,759
Operating Income / - Loss		2,103,443	3,606,404	3,350,129	3,066,241	3,066,241
<b>NON-OPERATING REVENUES /- EXPENSES</b>						
<b>USE OF MONEY &amp; PROPERTY</b>						
INTEREST ON CURRENT DEPST	81400000	46,330	30,000	87,736	50,000	50,000
Total USE OF MONEY & PROPERTY:		46,330	30,000	87,736	50,000	50,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		46,330	30,000	87,736	50,000	50,000
Income Before Capital Contribution & Transfers		2,149,773	3,636,404	3,437,865	3,116,241	3,116,241
Unreimbursed Costs:		2,149,773	3,636,404	3,437,865	3,116,241	3,116,241
Net Assets - Beginning Balance		2,149,773	3,636,404	3,437,865	3,116,241	3,116,241
Net Assets - Ending Balance		2,149,773	3,636,404	3,437,865	3,116,241	3,116,241

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Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MAINTENANCE - S.I.&G.	82218000	14,708	6,500	9,030	7,600	7,600
MEDICAL SUPPLIES	82219000	53,561	55,000	22,591	55,000	55,000
MISCELLANEOUS EXPENSE	82221000	0	5,000	554	5,000	5,000
OFFICE EXPENSE	82222000	92	500	473	1,000	1,000
CONTRACTUAL SERVICES	82223045	441,858	800,000	855,633	775,000	775,000
UTILITIES	82230000	3,072	4,500	3,119	4,500	4,500
Total SERVICES & SUPPLIES:		513,291	871,500	891,400	848,100	848,100
Gross Expenditures:		513,291	871,500	891,400	848,100	848,100
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	3,169	3,261	3,260	3,149	3,149
Total INTRAFUND TRANSFERS:		3,169	3,261	3,260	3,149	3,149
TOTAL OPERATING EXPENSES		516,460	874,761	894,660	851,249	851,249
Operating Income / - Loss		-516,460	-874,761	-894,660	-851,249	-851,249
Unreimbursed Costs:		-516,460	-874,761	-894,660	-851,249	-851,249
Net Assets - Beginning Balance		-516,460	-874,761	-894,660	-851,249	-851,249
Net Assets - Ending Balance		-516,460	-874,761	-894,660	-851,249	-851,249

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County of Kings  
Operation of Internal Service Fund

Schedule 10 Adopted  
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 2017/2018	Adopted 2018/2019	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	0	30,000	30,000
CSAC INSURANCE REIMB	81720025	67,524	49,000	36,161	0	0
Total MISCELLANEOUS REVENUES:		67,524	49,000	36,161	30,000	30,000
TOTAL OPERATING REVENUES		67,524	49,000	36,161	30,000	30,000
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	14,150	15,565	14,150	14,150	14,150
WORK COMP ADMIN EXPENSE	82228140	1,012,043	1,103,287	1,069,283	1,162,154	1,162,154
WORK COMP BENEFIT PAYMENT	82228145	4,448,488	4,000,000	4,169,797	4,600,000	4,600,000
Total SERVICES & SUPPLIES:		5,474,681	5,118,852	5,253,230	5,776,304	5,776,304
OTHER CHARGES						
EXCESS INSURANCE REIM - 0	82306200	7,896	7,000	11,264	15,000	15,000
EXCESS INSURANCE REIM - 2	82306202	15,358	14,000	11,504	17,000	17,000
EXCESS INSURANCE REIM - 4	82306204	6,996	8,000	567	0	0
EXCESS INSURANCE REIM - 7	82306207	0	0	550	0	0
EXCESS INSURANCE REIMB-10	82306210	33,885	20,000	21,703	20,000	20,000
Total OTHER CHARGES:		64,135	49,000	45,588	52,000	52,000
Gross Expenditures:		5,538,816	5,167,852	5,298,818	5,828,304	5,828,304
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-4,063,362	-4,100,000	-4,100,000	-4,600,000	-4,600,000
Total INTRAFUND TRANSFERS:		-4,063,362	-4,100,000	-4,100,000	-4,600,000	-4,600,000
TOTAL OPERATING EXPENSES		1,475,454	1,067,852	1,198,818	1,228,304	1,228,304
Operating Income / - Loss		-1,407,930	-1,018,852	-1,162,657	-1,198,304	-1,198,304
Unreimbursed Costs:		-1,407,930	-1,018,852	-1,162,657	-1,198,304	-1,198,304
Net Assets - Beginning Balance		-1,407,930	-1,018,852	-1,162,657	-1,198,304	-1,198,304
Net Assets - Ending Balance		-1,407,930	-1,018,852	-1,162,657	-1,198,304	-1,198,304

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County of Kings  
Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
CHARGES FOR SERVICES						
FEES FROM PARKS	81628015	1,206,806	1,321,180	1,302,486	1,271,718	1,314,989
<b>Total CHARGES FOR SERVICES:</b>		1,206,806	1,321,180	1,302,486	1,271,718	1,314,989
<b>TOTAL OPERATING REVENUES</b>		1,206,806	1,321,180	1,302,486	1,271,718	1,314,989
<b>OPERATING EXPENSES</b>						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	380,473	418,396	408,667	422,519	452,971
EXTRA HELP	82110020	20,799	20,000	18,682	20,000	25,000
OVERTIME - OTHER PAYS	82110030	7,950	15,000	141	15,000	15,000
RETIREMENT	82120000	56,944	67,846	66,317	78,438	83,928
HEALTH INSURANCE	82130000	98,164	104,802	95,650	99,243	99,243
MGMT BENEFITS/LIFE INS	82130010	2,960	3,160	2,230	3,160	3,160
INSURANCE - WORKERS COMP	82131000	155,570	142,145	142,145	132,910	132,910
UNEMPLOYMENT INSURANCE	82140000	5,090	900	1,471	900	900
SOCIAL SECURITY/MEDICARE	82151000	27,069	31,792	28,328	32,323	34,652
<b>Total SALARIES &amp; EMP BENEFITS:</b>		755,019	804,041	763,631	804,493	847,764
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	13,136	20,000	18,137	15,000	15,000
CLOTHING & PERSONAL SUPPL	82211000	643	2,000	536	1,800	1,800
UNIFORM ALLOWANCE	82211010	1,702	2,121	1,577	2,000	2,000
COMMUNICATIONS	82212000	4,520	4,729	8,333	4,729	4,729
MAINTENANCE -EQUIPMENT	82217000	28,995	30,000	61,859	30,000	30,000
MAINTENANCE - S.I.&G.	82218000	3,975	23,700	15,676	23,000	23,000
MEMBERSHIPS	82220000	1,918	1,000	1,761	1,000	1,000
OFFICE EXPENSE	82222000	650	1,000	697	800	800
PROF & SPEC SERVICES	82223000	23,231	25,000	14,892	20,000	20,000
SUPPLIES & MATERIALS	82223135	81,008	70,000	90,752	70,000	70,000
RENTS & LEASES - EQUIPMT	82225000	215	3,000	60	3,000	3,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	1,092	1,092
SMALL TOOLS & INSTRUMENTS	82227000	7,969	3,500	9,150	3,500	3,500
PURCHASING CHARGES	82228200	1,225	1,762	1,762	1,566	1,566
IN-SERVICE TRAINING	82228465	1,902	2,000	1,350	1,800	1,800
MOTOR POOL SERVICE	82229000	46,366	62,000	59,800	75,000	75,000
TRAVEL AND EXPENSE	82229010	20	500	299	500	500
UTILITIES	82230000	70,461	75,000	69,052	75,000	75,000
<b>Total SERVICES &amp; SUPPLIES:</b>		287,936	327,312	355,693	329,787	329,787
OTHER CHARGES						

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Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
LIABILITY CLAIM EXPENSE	82306000	0	0	0	4,149	4,149
DEPRECIATION - EQUIPMENT	82309000	16,233	18,200	15,054	16,500	16,500
CONTRACT SVC -HANFORD	82312105	0	26,446	26,446	0	0
ADMINISTRATIVE ALLOCATION	82314000	54,110	54,402	51,257	47,884	47,884
INFORMATION TECH SERVICES	82314050	816	1,925	1,925	2,488	2,488
CAP CHARGES	82314060	74,584	69,975	69,975	47,487	47,487
Total OTHER CHARGES:		145,743	170,948	164,657	118,508	118,508
CAPITAL ASSETS						
FIXED ASSETS	82460000	0	0	0	0	0
Total CAPITAL ASSETS:		0	0	0	0	0
Gross Expenditures:		1,188,698	1,302,301	1,283,981	1,252,788	1,296,059
INTRAFUND TRANSFERS						
COST APPLIED-ENERGY PROJ	82800010	18,109	18,879	18,504	18,930	18,930
Total INTRAFUND TRANSFERS:		18,109	18,879	18,504	18,930	18,930
TOTAL OPERATING EXPENSES		1,206,807	1,321,180	1,302,485	1,271,718	1,314,989
Operating Income / - Loss		-1	0	1	0	0
Unreimbursed Costs:		-1	0	1	0	0
Net Assets - Beginning Balance		-1	0	1	0	0
Net Assets - Ending Balance		-1	0	1	0	0

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County of Kings  
Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
CHARGES FOR SERVICES						
FEES FOR SERVICES	81627010	1,927,279	1,500,000	2,640,902	3,151,875	3,151,875
<b>Total CHARGES FOR SERVICES:</b>		1,927,279	1,500,000	2,640,902	3,151,875	3,151,875
<b>MISCELLANEOUS REVENUES</b>						
SALE OF FIXED ASSETS	81700030	34,332	0	0	0	0
SALE OF SURPLUS PROPERTY	81700035	-2,993	25,000	11,471	25,000	25,000
OTHER REVENUE	81720005	73,484	70,000	77,020	170,000	170,000
OUTLAWED WARRANTS	81720015	150	0	185	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		104,973	95,000	88,676	195,000	195,000
<b>OTHER FINANCING SOURCES</b>						
REVENUE TRANSFER IN	81810000	0	0	36,000	0	47,935
LOAN PROCEEDS	81820010	30,226	0	0	0	0
<b>Total OTHER FINANCING SOURCES:</b>		30,226	0	36,000	0	47,935
<b>TOTAL OPERATING REVENUES</b>		2,062,478	1,595,000	2,765,578	3,346,875	3,394,810
<b>OPERATING EXPENSES</b>						
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	375,891	359,802	311,224	350,058	350,058
EXTRA HELP	82110020	0	0	1,088	10,000	10,000
OVERTIME - OTHER PAYS	82110030	-75	500	971	500	500
RETIREMENT	82120000	55,254	58,598	49,416	64,831	64,831
HEALTH INSURANCE	82130000	60,041	45,508	54,795	64,630	64,630
MGMT BENEFITS/LIFE INS	82130010	506	1,598	528	598	598
INSURANCE - WORKERS COMP	82131000	24,822	27,893	27,893	32,656	32,656
UNEMPLOYMENT INSURANCE	82140000	0	700	0	700	700
SOCIAL SECURITY/MEDICARE	82151000	28,240	27,525	21,937	26,779	26,779
<b>Total SALARIES &amp; EMP BENEFITS:</b>		544,679	522,124	467,852	550,752	550,752
<b>SERVICES &amp; SUPPLIES</b>						
CLOTHING & PERSONAL SUPPL	82211000	2,363	2,100	1,873	2,100	2,100
COMMUNICATIONS	82212000	7,868	7,750	7,398	7,500	7,500
MAINTENANCE -EQUIPMENT	82217000	358,657	350,000	331,473	350,000	350,000
FUEL AND OIL	82217020	762,846	800,000	778,538	800,000	800,000
SHOP SUPPLIES	82217025	9,250	12,000	7,923	12,000	12,000
MAINTENANCE - CNG	82217050	0	30,000	0	30,000	30,000
MAINTENANCE - S.I.&G.	82218000	19,290	40,000	72,492	40,000	40,000
MEMBERSHIPS	82220000	0	1,000	0	1,000	1,000

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Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OFFICE EXPENSE	82222000	1,288	2,300	2,934	2,500	2,500
STORES & SUPPLIES	82222035	66,473	89,000	102,624	89,000	89,000
COMPUTER HARD/SOFTWRE EXP	82222045	2,574	0	795	0	0
PROF & SPEC SERVICES	82223000	29,225	40,000	52,849	40,000	40,000
SUPPLIES & MATERIALS	82223135	100	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	0	5,000	1,165	4,000	4,000
RENTS & LEASES - COMPUTER	82225015	1,235	1,874	1,911	8,442	8,442
SMALL TOOLS & INSTRUMENTS	82227000	7,898	10,000	2,756	10,000	10,000
PURCHASING CHARGES	82228200	9,667	10,942	10,942	14,369	14,369
IN-SERVICE TRAINING	82228465	3,343	10,000	831	5,000	5,000
MOTOR POOL SERVICE	82229000	13,873	24,230	20,938	28,000	28,000
TRAVEL AND EXPENSE	82229010	1,418	5,000	201	4,000	4,000
UTILITIES	82230000	44,685	52,000	30,789	50,000	50,000
Total SERVICES & SUPPLIES:		1,342,053	1,493,196	1,428,432	1,497,911	1,497,911
OTHER CHARGES						
INTEREST EXPENSE	82305100	108	0	0	0	0
LIABILITY CLAIM EXPENSE	82306000	0	0	0	3,688	3,688
DEPRECIATION - EQUIPMENT	82309000	1,044,698	1,250,000	1,053,495	1,550,000	1,550,000
ADMINISTRATIVE ALLOCATION	82314000	93,325	82,262	71,834	69,812	69,812
INFORMATION TECH SERVICES	82314050	13,783	17,504	12,747	20,997	20,997
CAP CHARGES	82314060	82,160	80,233	80,233	64,609	64,609
IT MANAGED CONTRACTS	82314170	5,452	5,452	5,616	5,452	5,452
Total OTHER CHARGES:		1,239,526	1,435,451	1,223,925	1,714,558	1,714,558
CAPITAL ASSETS						
VAN	82440038	0	172,000	0	200,000	247,935
SPORTS UTILITY VEHICLE	82440041	0	0	0	60,000	60,000
SEDAN	82440042	0	105,000	0	0	0
ANIMAL CONTROL VEHICLES	82440048	0	71,000	0	74,000	74,000
3/4 TON PICKUPS	82440052	0	242,400	0	0	0
1/2 TON PICKUPS	82440057	0	38,000	0	100,000	150,000
SEDANS	82440064	49,599	0	0	184,000	184,000
PATROL UNITS	82440070	-49,599	656,000	0	322,000	322,000
MOWER	82440218	0	120,000	0	0	0
TIRE CHANGER	82440243	0	10,643	0	0	0
TELESCOPIC BOOM	82440529	0	95,000	0	0	0
FIXED ASSETS	82460000	0	0	0	36,093	36,093
Total CAPITAL ASSETS:		0	1,510,043	0	976,093	1,074,028
OTHER FINANCING USES						
TRANSFERS OUT	82600010	42,650	0	0	30,000	30,000
Total OTHER FINANCING USES:		42,650	0	0	30,000	30,000
Gross Expenditures:		3,168,908	4,960,814	3,120,209	4,769,314	4,867,249
INTRAFUND TRANSFERS						

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Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
COST APPLIED-ENERGY PROJ	82800010	2,287	2,329	2,329	2,454	2,454
Total INTRAFUND TRANSFERS:		2,287	2,329	2,329	2,454	2,454
TOTAL OPERATING EXPENSES		3,171,195	4,963,143	3,122,538	4,771,768	4,869,703
Operating Income / - Loss		-1,108,717	-3,368,143	-356,960	-1,424,893	-1,474,893
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	42,781	20,000	52,046	50,000	50,000
Total USE OF MONEY & PROPERTY:		42,781	20,000	52,046	50,000	50,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		42,781	20,000	52,046	50,000	50,000
Income Before Capital Contribution & Transfers		-1,065,936	-3,348,143	-304,914	-1,374,893	-1,424,893
Unreimbursed Costs:		-1,065,936	-3,348,143	-304,914	-1,374,893	-1,424,893
Net Assets - Beginning Balance		-1,065,936	-3,348,143	-304,914	-1,374,893	-1,424,893
Net Assets - Ending Balance		-1,065,936	-3,348,143	-304,914	-1,374,893	-1,424,893



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Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
CHARGES FOR SERVICES						
JANITORIAL SERVICES	81617040	289,114	271,640	275,049	329,081	329,081
FEES FROM BLDG MAINT	81628020	3,204,515	3,512,285	3,318,606	3,451,735	3,470,605
Total CHARGES FOR SERVICES:		3,493,629	3,783,925	3,593,655	3,780,816	3,799,686
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	7	0	0	0	0
Total MISCELLANEOUS REVENUES:		7	0	0	0	0
TOTAL OPERATING REVENUES		3,493,636	3,783,925	3,593,655	3,780,816	3,799,686
<b>OPERATING EXPENSES</b>						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,476,519	1,434,623	1,412,507	1,474,047	1,488,268
EXTRA HELP	82110020	20,607	25,000	25,012	25,000	25,000
OVERTIME - OTHER PAYS	82110030	18,285	24,000	25,306	24,000	24,000
RETIREMENT	82120000	214,170	234,119	224,329	273,555	276,151
HEALTH INSURANCE	82130000	259,381	253,063	235,559	260,235	261,169
MGMT BENEFITS/LIFE INS	82130010	2,356	1,789	4,083	3,987	3,987
INSURANCE - WORKERS COMP	82131000	79,188	156,075	156,075	185,426	185,457
UNEMPLOYMENT INSURANCE	82140000	0	2,300	619	3,400	3,400
SOCIAL SECURITY/MEDICARE	82151000	107,793	109,748	103,252	112,764	113,852
Total SALARIES & EMP BENEFITS:		2,178,299	2,240,717	2,186,742	2,362,414	2,381,284
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	7,378	7,070	6,068	7,070	7,070
COMMUNICATIONS	82212000	13,459	13,269	17,429	13,269	13,269
MAINTENANCE -EQUIPMENT	82217000	4,646	1,250	689	1,000	1,000
SHOP SUPPLIES	82217025	1,793	1,500	820	1,500	1,500
MAINTENANCE - S.I.&G.	82218000	137,410	245,000	184,624	150,000	150,000
MEMBERSHIPS	82220000	0	400	206	400	400
OFFICE EXPENSE	82222000	3,481	4,500	4,659	5,000	5,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	2,308	0	0
PROF & SPEC SERVICES	82223000	90,794	100,000	64,132	90,000	90,000
CONTRACTUAL SERVICES	82223045	215,108	210,000	209,076	210,000	210,000
SUPPLIES & MATERIALS	82223135	458,052	480,000	425,517	460,000	460,000
RENTS & LEASES - EQUIPMT	82225000	1,615	3,000	677	2,000	2,000
RENTS & LEASES - COMPUTER	82225015	0	640	676	7,749	7,749
SMALL TOOLS & INSTRUMENTS	82227000	5,883	8,500	31,056	6,000	6,000
PURCHASING CHARGES	82228200	4,204	5,926	5,926	5,696	5,696
IN-SERVICE TRAINING	82228465	6,086	5,000	1,360	3,500	3,500

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Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
MOTOR POOL SERVICE	82229000	59,627	95,900	117,341	133,000	133,000
TRAVEL AND EXPENSE	82229010	3,453	3,500	2,757	3,500	3,500
UTILITIES	82230000	3,106	5,000	2,666	3,500	3,500
Total SERVICES & SUPPLIES:		1,016,095	1,190,455	1,077,987	1,103,184	1,103,184
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	16,594	16,594
DEPRECIATION - EQUIPMENT	82309000	25,876	18,000	23,629	18,000	18,000
ADMINISTRATIVE ALLOCATION	82314000	129,862	153,206	143,669	145,168	145,168
INFORMATION TECH SERVICES	82314050	9,106	14,229	15,910	17,789	17,789
CAP CHARGES	82314060	128,396	145,718	145,718	117,667	117,667
Total OTHER CHARGES:		293,240	331,153	328,926	315,218	315,218
CAPITAL ASSETS						
FIXED ASSETS	82460000	0	0	0	0	0
Total CAPITAL ASSETS:		0	0	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	6,000	0	0	0	0
Total OTHER FINANCING USES:		6,000	0	0	0	0
TOTAL OPERATING EXPENSES		3,493,634	3,762,325	3,593,655	3,780,816	3,799,686
Operating Income / - Loss		2	21,600	0	0	0
Unreimbursed Costs:		2	21,600	0	0	0
Net Assets - Beginning Balance		2	21,600	0	0	0
Net Assets - Ending Balance		2	21,600	0	0	0

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Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEEES FROM LIGHTING DIST	81628010	41,428	46,200	37,932	50,476	50,476
Total CHARGES FOR SERVICES:		41,428	46,200	37,932	50,476	50,476
TOTAL OPERATING REVENUES		41,428	46,200	37,932	50,476	50,476
OPERATING EXPENSES						
SERVICES & SUPPLIES						
CORCORAN ANNEXED SL	82230101	8,585	10,000	7,000	8,000	8,000
EL RANCHO PARK SL	82230102	2,057	2,200	2,097	3,000	3,000
FAIRWAY ESTATES SL	82230103	2,663	3,900	2,642	4,000	4,000
5 1/2 AVE COMMUNITY SL	82230104	4,024	4,200	3,827	4,500	4,500
GRANGEVILLE SL	82230105	1,672	1,800	1,703	2,000	2,000
HARDWICK SL	82230106	1,596	1,750	1,661	2,000	2,000
KETTLEMAN CITY SL	82230107	5,850	6,000	5,683	7,000	7,000
SOUTH CORCORAN SL	82230108	2,292	2,400	2,337	3,000	3,000
SOUTHWEST CORCORAN SL	82230109	2,967	3,200	3,044	4,000	4,000
SUNNY ACRES SL	82230110	1,230	1,400	1,263	2,000	2,000
WEST CORCORAN SL	82230112	1,341	1,450	1,377	2,000	2,000
BUSH SUBDIVISION SL	82230113	386	500	393	1,000	1,000
EAST HANFORD SL	82230114	1,201	1,400	1,224	2,000	2,000
COUNTRY CLUB SL	82230115	1,392	2,000	1,409	2,000	2,000
Total SERVICES & SUPPLIES:		37,256	42,200	35,660	46,500	46,500
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	4,173	4,000	4,000	3,976	3,976
Total OTHER CHARGES:		4,173	4,000	4,000	3,976	3,976
TOTAL OPERATING EXPENSES		41,429	46,200	39,660	50,476	50,476
Operating Income / - Loss		-1	0	-1,728	0	0
Unreimbursed Costs:		-1	0	-1,728	0	0
Net Assets - Beginning Balance		-1	0	-1,728	0	0
Net Assets - Ending Balance		-1	0	-1,728	0	0

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Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
CHARGES FOR SERVICES						
FEEES FOR SERVICES	81627010	340,365	435,877	428,760	532,405	532,405
FEEES FROM SURVEYOR	81628025	246,472	242,743	220,877	192,354	192,354
Total CHARGES FOR SERVICES:		586,837	678,620	649,637	724,759	724,759
TOTAL OPERATING REVENUES		586,837	678,620	649,637	724,759	724,759
<b>OPERATING EXPENSES</b>						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	358,163	388,351	395,331	411,778	411,778
EXTRA HELP	82110020	939	0	0	0	0
OVERTIME - OTHER PAYS	82110030	14,158	15,000	13,137	15,000	15,000
RETIREMENT	82120000	52,529	63,247	63,422	76,261	76,261
HEALTH INSURANCE	82130000	43,831	43,831	43,831	45,674	45,674
MGMT BENEFITS/LIFE INS	82130010	2,433	3,036	2,109	2,555	2,555
INSURANCE - WORKERS COMP	82131000	19,258	15,700	15,700	15,536	15,536
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	27,309	29,549	30,053	31,501	31,501
Total SALARIES & EMP BENEFITS:		518,620	559,214	563,583	598,805	598,805
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,312	1,669	1,668	1,685	1,685
MEMBERSHIPS	82220000	0	125	115	500	500
OFFICE EXPENSE	82222000	563	1,500	1,002	1,500	1,500
PROF & SPEC SERVICES	82223000	5,650	10,000	12,700	10,000	10,000
CONTRACTUAL SERVICES	82223045	0	15,000	0	15,000	15,000
SUPPLIES & MATERIALS	82223135	594	3,000	193	3,000	3,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	603	603
PURCHASING CHARGES	82228200	159	284	284	285	285
IN-SERVICE TRAINING	82228465	1,009	5,000	1,730	5,000	5,000
MOTOR POOL SERVICE	82229000	9,931	19,000	18,436	22,000	22,000
TRAVEL AND EXPENSE	82229010	4,254	4,000	3,983	5,000	5,000
Total SERVICES & SUPPLIES:		23,472	59,578	40,111	64,573	64,573
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	0	2,304	2,304
LAKE KAWEAH O & M	82312208	0	10,000	0	10,000	10,000
ADMINISTRATIVE ALLOCATION	82314000	27,054	28,263	27,629	27,649	27,649
INFORMATION TECH SERVICES	82314050	3,266	963	1,925	1,244	1,244
CAP CHARGES	82314060	9,282	11,139	11,139	13,737	13,737
IT MANAGED CONTRACTS	82314170	5,142	9,463	5,251	6,447	6,447
Total OTHER CHARGES:		44,744	59,828	45,944	61,381	61,381
TOTAL OPERATING EXPENSES		586,836	678,620	649,638	724,759	724,759
Operating Income / - Loss		1	0	-1	0	0
Unreimbursed Costs:		1	0	-1	0	0
Net Assets - Beginning Balance		1	0	-1	0	0

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County of Kings  
 Operation of Internal Service Fund

Schedule 10 Adopted  
 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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
Net Assets - Ending Balance		1	0	-1	0	0

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Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
<b>OPERATING REVENUES</b>						
<b>CHARGES FOR SERVICES</b>						
FEEES FOR SERVICES	81627010	334,995	352,843	321,947	344,710	344,710
Total CHARGES FOR SERVICES:		334,995	352,843	321,947	344,710	344,710
<b>MISCELLANEOUS REVENUES</b>						
SALE OF FIXED ASSETS	81700030	-710	0	0	0	0
Total MISCELLANEOUS REVENUES:		-710	0	0	0	0
TOTAL OPERATING REVENUES		334,285	352,843	321,947	344,710	344,710
<b>OPERATING EXPENSES</b>						
<b>SALARIES &amp; EMP BENEFITS</b>						
REGULAR EMPLOYEES	82110010	267,552	302,051	281,738	308,207	308,207
EXTRA HELP	82110020	2,584	6,000	2,600	0	0
OVERTIME - OTHER PAYS	82110030	460	2,000	1,206	2,000	2,000
RETIREMENT	82120000	38,846	49,192	45,609	57,080	57,080
HEALTH INSURANCE	82130000	54,798	50,222	49,255	53,135	53,135
MGMT BENEFITS/LIFE INS	82130010	5,645	6,895	5,081	5,355	5,355
INSURANCE - WORKERS COMP	82131000	3,175	2,901	2,901	3,323	3,323
UNEMPLOYMENT INSURANCE	82140000	0	350	0	350	350
SOCIAL SECURITY/MEDICARE	82151000	19,612	21,276	19,998	23,505	23,505
Total SALARIES & EMP BENEFITS:		392,672	440,887	408,388	452,955	452,955
<b>SERVICES &amp; SUPPLIES</b>						
COMMUNICATIONS	82212000	3,494	3,670	3,894	3,706	3,706
MEMBERSHIPS	82220000	2,000	2,500	2,225	2,500	2,500
OFFICE EXPENSE	82222000	5,773	12,000	6,511	12,000	12,000
RECORD STORAGE CHARGES	82222015	3,778	3,419	3,765	3,730	3,730
POSTAGE AND FREIGHT	82222030	1,730	1,530	1,613	1,606	1,606
OFFSET PRINTING	82222040	2,769	6,196	2,559	2,520	2,520
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	3,715	0	0
PROF & SPEC SERVICES	82223000	0	0	146	2,000	2,000
RENTS & LEASES - EQUIPMT	82225000	0	2,000	2,112	2,000	2,000
RENTS & LEASES - COMPUTER	82225015	371	1,615	0	8,361	8,361
PURCHASING CHARGES	82228200	207	266	266	260	260
IN-SERVICE TRAINING	82228465	796	1,000	535	1,000	1,000
MOTOR POOL SERVICE	82229000	541	750	153	750	750
TRAVEL AND EXPENSE	82229010	892	5,000	3,442	5,000	5,000
UTILITIES	82230000	11,591	14,500	11,766	14,500	14,500
Total SERVICES & SUPPLIES:		33,942	54,446	42,702	59,933	59,933
<b>OTHER CHARGES</b>						

State Controller Schedules  
County Budget Act  
January 2010

County of Kings  
Operation of Internal Service Fund

Schedule 10 Adopted  
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	Actual 2018/2019	Recommended 2019/2020	Adopted 2019/2020
INTEREST EXPENSE	82305100	275	0	0	0	0
LIABILITY CLAIM EXPENSE	82306000	0	0	0	1,844	1,844
DEPRECIATION - EQUIPMENT	82309000	674	0	2,670	0	0
INFORMATION TECH SERVICES	82314050	26,573	35,996	36,715	21,598	21,598
CAP CHARGES	82314060	83,888	48,176	48,176	21,240	21,240
Total OTHER CHARGES:		111,410	84,172	87,561	44,682	44,682
Gross Expenditures:		538,024	579,505	538,651	557,570	557,570
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-215,200	-239,894	-226,555	-224,971	-224,971
COST APPLIED-ENERGY PROJ	82800010	12,171	13,232	12,518	12,111	12,111
Total INTRAFUND TRANSFERS:		-203,029	-226,662	-214,037	-212,860	-212,860
TOTAL OPERATING EXPENSES		334,995	352,843	324,614	344,710	344,710
Operating Income / - Loss		-710	0	-2,667	0	0
Unreimbursed Costs:		-710	0	-2,667	0	0
Net Assets - Beginning Balance		-710	0	-2,667	0	0
Net Assets - Ending Balance		-710	0	-2,667	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	Adopted 2019-2020
<b><u>BOARD OF SUPERVISORS - 110000</u></b>					
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
Q19 DEPUTY CLERK TO THE BOARD II	1.00	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>7.00</b>
<b><u>ADMINISTRATION - 111000</u></b>					
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
D24 ADMINISTRATIVE ANALYST III	2.00	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	1.00
D135 RISK MANAGER	1.00	1.00	1.00	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	1.00
Q16 RISK TECHNICIAN II	1.00	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>8.00</b>
<b><u>ELECTIONS - 155000</u></b>					
NEW ELECTIONS SUPERVISOR	-	-	-	-	1.00
A26 REGISTRAR OF VOTERS	-	1.00	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	3.00
OR					
C26 ELECTIONS SPECIALIST I	3.00	3.00	1.00	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>	<b>6.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b>DEPARTMENT OF FINANCE - 121000</b>					
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	3.00	3.00	3.00	3.00	3.00
C05 ACCOUNT CLERK II* OR	1.00	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-			
C61 COLLECTOR - TAX OR	1.00	1.00	1.00	1.00	1.00
C65 COLLECTIONS ASSISTANT	-	-	-	-	-
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00	1.00
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00	1.00
D71 PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00	1.00
D72 ACCOUNTANT-AUDITOR OR	-	-	1.00	1.00	1.00
B02 ACCOUNTANT II OR	-	-	-	-	-
B13 ACCOUNTANT I	1.00	1.00	-	-	-
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
E62 FINANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
E66 SENIOR ACCOUNTING ASSISTANT OR	2.00	2.00	2.00	2.00	2.00
C85 ACCOUNTING ASSISTANT	-	-	-	-	-
Q23 PAYROLL SPECIALIST	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>19.00</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	Adopted 2019-2020
<b>COUNTY COUNSEL - 130000</b>					
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
D10 ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
D142 WATER AND NATURAL RESOURCES DIVISION MANAGER	1.00	1.00	1.00	-	-
C50 LEGAL SECRETARY	4.00	4.00	3.00	3.00	3.00
OR					
C58 LEGAL CLERK II	1.00	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	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	2.00
OR					
D87 DEPUTY COUNTY COUNSEL I	-	-	-	-	-
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	1.00
Q31 SUPERVISOR LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
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>14.00</b>
<b>HUMAN RESOURCES - 140000</b>					
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D139 PRINCIPAL PERSONNEL ANALYST	1.00	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III	3.00	3.00	4.00	3.00	3.00
OR					
D04 PERSONNEL ANALYST II	-	-	-	-	-
OR					
D03 PERSONNEL ANALYST I	-	-	-	-	-
Q04 PERSONNEL TECHNICIAN II	3.00	3.00	4.00	4.00	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>	<b>9.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>ASSESSOR - 152000</u></b>					
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
D138 AUDITOR-ACCOUNTANT	1.00	1.00	1.00	1.00	1.00
B31 APPRAISER III OR	1.00	1.00	4.00	4.00	4.00
B18 APPRAISER II OR	6.00	6.00	2.00	2.00	2.00
B19 APPRAISER I	-	-	1.00	1.00	1.00
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00	2.00
B34 AUDITOR-APPRAISER III OR	-	-	1.00	1.00	1.00
B16 AUDITOR-APPRAISER II OR	2.00	2.00	1.00	1.00	1.00
B17 AUDITOR-APPRAISER I	-	-	-	-	-
E73 ASSESSMENT SPECIALIST III	2.00	2.00	2.00	2.00	2.00
E72 ASSESSMENT SPECIALIST II OR	2.00	2.00	4.00	4.00	4.00
E71 ASSESSMENT SPECIALIST I	3.00	3.00	1.00	1.00	1.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III OR	1.00	1.00	-	-	-
E28 CADASTRAL G.I.S. TECH II OR	-	-	-	-	-
E22 CADASTRAL G.I.S. TECH I	-	-	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>23.00</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	1.00
C71 CLERK-RECORDER SPECIALIST II OR	4.00	4.00	4.00	4.00	4.00
C72 CLERK-RECORDER SPECIALIST I	2.00	2.00	2.00	2.00	2.00
D68 CLERK/RECORDER MANAGER	1.00	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>8.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>31.00</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	Adopted 2019-2020
<b><u>INFORMATION TECHNOLOGY - 195000</u></b>					
B04 SENIOR PROGRAMMER ANALYST OR	-	-	2.00	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	4.00
B23 OFFICE SYSTEMS ANALYST III OR	1.00	1.00	2.00	2.00	2.00
B28 OFFICE SYSTEMS ANALYST II OR	3.00	3.00	2.00	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	1.00
B52 NETWORK ANALYST III OR	1.00	1.00	1.00	1.00	1.00
B54 NETWORK ANALYST II OR	1.00	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	5.00
B60 COMPUTER SUPPORT TECHNICIAN I	-	-	-	-	-
B76 PRINCIPAL INFORMATION TECH. ANALYST	4.00	4.00	4.00	4.00	4.00
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00	3.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>26.00</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	1.00
E55 PURCHASING ASSISTANT	1.00	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>	<b>2.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 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 OR	2.00	2.00	2.00	-	-
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>-</b>
<b><u>CENTRAL SERVICES - 195400</u></b>					
C31 PRINT AND MAIL OPERATOR II OR	3.00	3.00	3.00	3.00	-
C30 PRINT AND MAIL OPERATOR I	-	-	-	-	-
C31 CENTRAL SERVICES OPERATOR II OR	-	-	-	-	3.00
C30 CENTRAL SERVICES OPERATOR I	-	-	-	-	-
C63 CENTRAL SERVICES SUPERVISOR	1.00	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>4.00</b>
<b><u>INTERNAL SERVICES ADMINISTRATION - 195900</u></b>					
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III* OR	-	-	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-	-
C05 ACCOUNT CLERK II OR	1.00	1.00	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>4.00</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>	<b>36.00</b>

\*1.0 FTE only flexibly allocated up to the III level.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 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	1.00
C09 OFFICE ASSISTANT II	1.00	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	1.00
D27 DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN TECHNICIAN	-	-	-	-	-
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II	2.00	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	3.00
<b>BUDGET UNIT TOTAL</b>	<b>11.00</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	0.80
<b>BUDGET UNIT TOTAL</b>	<b>0.80</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	Adopted 2019-2020
<b><u>D.A. - PROSECUTION - 216000</u></b>					
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-	-
C50 LEGAL SECRETARY OR	6.00	6.00	7.00	7.00	7.00
C58 LEGAL CLERK II OR	4.00	4.00	1.00	1.00	1.00
C57 LEGAL CLERK I	2.00	2.00	4.00	4.00	4.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
Q03 SECRETARY TO THE DA	1.00	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	3.00	3.00	3.00	3.00	3.00
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	8.00	8.00	8.00	8.00	8.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	2.00	2.00	2.00
T08 DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	3.00	2.00	2.00
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	1.00
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>	<b>42.00</b>



POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>D.A. - CAC GRANT - 216200</u></b>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	-	-	0.50	0.50	0.50
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	-	-	0.50	0.50	0.50
<b>BUDGET UNIT TOTAL</b>	<b>-</b>	<b>-</b>	<b>1.00</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	1.00
P19 VICTIM WITNESS ADVOCATE II OR	1.50	1.50	2.00	2.00	2.00
P21 VICTIM WITNESS ADVOCATE I	1.00	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>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	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	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	2.00
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>	<b>3.50</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 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	2.00
C57 LEGAL CLERK I	-	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I					
T06 DEPUTY DISTRICT ATTORNEY IV OR	2.00	2.00	3.00	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>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	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I					
P19 VICTIM WITNESS ADVOCATE II*	1.00	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	1.00	1.00
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</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	Adopted 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	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	-	-	-
C58 LEGAL CLERK II OR	-	-	1.00	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>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	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	0.50	0.50
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</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>	<b>65.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>SHERIFF - 220000</u></b>					
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	3.00	3.00	3.00	3.00	3.00
C13 SHERIFF RECORDS CLERK I	-	-	-	-	-
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
C81 DEPARTMENT SPECIALIST III	2.00	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	1.00	1.00	1.00	1.00	1.00
M25 DEPUTY SHERIFF I OR	-	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	-	-	-
NEW SECRETARY TO THE SHERIFF	-	-	1.00	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>17.00</b>
<b><u>RADIO COMMUNICATIONS - 220600</u></b>					
B95 RADIO COMMUNICATIONS PROGRAMMER	1.00	1.00	1.00	1.00	1.00
D22 EMERGENCY COMMUNICATIONS MANAGER	-	-	-	-	-
D29 SHERIFF'S COMMANDER	-	-	-	0.50	0.50
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00	1.00
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II OR	8.00	8.00	7.00	7.00	7.00
E38 EMERGENCY DISPATCHER I	-	-	1.00	1.00	1.00
E60 EMERGENCY DISPATCH SUPERVISOR	1.00	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>	<b>16.50</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>SHERIFF MAJOR CRIMES TASK FORCE - 221200</u></b>					
C81 DEPARTMENT SPECIALIST III	-	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>-</b>	<b>-</b>	<b>1.00</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	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	-	-	-	-	-
C13 SHERIFF RECORDS CLERK I	1.00	1.00	1.00	1.00	1.00
E37 EMERGENCY DISPATCHER II OR	2.00	2.00	1.00	1.00	1.00
E38 EMERGENCY DISPATCHER I	-	-	1.00	1.00	1.00
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	22.00	22.00	29.00	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	1.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00	2.00
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	10.00	10.00	9.00	9.00	9.00
M52 DETENTIONS TECHNICIAN I	-	-	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHICIAN II OR	-	-	1.00	1.00	1.00
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-	-
Q07 SECRETARY	1.00	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>	<b>62.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>SHERIFF'S FIELD OPER. DIV - 222000</u></b>					
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	2.25	2.25	2.75	2.00	2.00
M02 DEPUTY SHERIFF II	27.00	27.00	27.00	27.00	27.00
OR					
M25 DEPUTY SHERIFF I	4.00	4.00	5.00	4.00	4.00
OR					
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
M05 SHERIFF'S SERGEANT	8.00	8.00	8.00	8.00	8.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
M47 FINGERPRINT TECHNICIAN II	1.00	1.00	1.00	1.00	1.00
OR					
M48 FINGERPRINT TECHNICIAN I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>61.25</b>	<b>61.25</b>	<b>62.75</b>	<b>61.00</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	2.00
OR					
M25 DEPUTY SHERIFF I	-	-	-	-	-
OR					
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.00</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	Adopted 2019-2020
<b><u>OPERATIONS - AB443 - 222200</u></b>					
M02 DEPUTY SHERIFF II OR	5.00	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>5.00</b>
<b><u>COURT SECURITY SERVICES - 222300</u></b>					
D29 SHERIFF COMMANDER	0.75	0.75	0.25	0.50	0.50
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	12.00	12.00	14.00	14.00	14.00
M51 DETENTIONS TECHNICIAN II OR	-	-	-	-	-
M52 DETENTIONS TECHNICIAN I	1.00	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>	<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	Adopted 2019-2020
<b><u>SHERIFF - MAIN JAIL - 223000</u></b>					
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D11 DETENTIONS LIEUTENANT	2.00	2.00	3.00	3.00	3.00
D12 DETENTIONS COMMANDER	1.00	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	35.00	35.00	45.00	35.00	35.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-	-
M04 DETENTIONS DEPUTY I	15.00	15.00	15.00	15.00	15.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	12.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	21.00	21.00	18.00	21.00	21.00
M52 DETENTIONS TECHNICIAN I	5.00	5.00	13.00	5.00	5.00
<b>BUDGET UNIT TOTAL</b>	<b>104.00</b>	<b>104.00</b>	<b>122.00</b>	<b>105.00</b>	<b>105.00</b>
<b><u>SHERIFF - JAIL KITCHEN - 223040</u></b>					
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
K21 JAIL COOK OR	7.00	7.00	6.00	6.00	6.00
K20 JAIL COOK TRAINEE	-	-	1.00	1.00	1.00
K23 SENIOR JAIL COOK	1.00	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>9.00</b>



POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>ANIMAL SERVICES - FIELD - 227700</u></b>					
N13 ANIMAL CONTROL OFFICER II OR	3.00	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>3.00</b>
<b><u>ANIMAL SERVICES SHELTER - 227710</u></b>					
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II OR	4.00	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>6.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>302.00</b>	<b>302.00</b>	<b>324.00</b>	<b>306.00</b>	<b>306.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>JUVENILE TREATMENT CENTER - 233000</u></b>					
C86 JUVENILE CENTER SUPPORT CLERK	3.00	3.00	3.00	3.00	3.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS CAPTAIN	-	-	-	-	-
D123 JUVENILE CORRECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	13.00	13.00	25.00	25.00	25.00
P35 JUVENILE CORRECTION OFFICER I	12.00	12.00	5.00	5.00	5.00
P39 JUVENILE CORRECTIONS SERGEANT	-	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	6.00	6.00	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS LIEUTENANT	-	-	-	-	-
P42 JUVENILE CORRECTIONS IV	4.00	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>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	1.00
C06 ACCOUNT CLERK I	-	-	-	-	-
C09 OFFICE ASSISTANT II OR	1.00	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	0.50
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II OR	9.00	9.00	11.00	11.00	11.00
P03 DEPUTY PROBATION OFFICER I	3.00	3.00	1.00	1.00	1.00
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	2.00	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>20.50</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	Adopted 2019-2020
<b><u>PROBATION S.B. 678 - 233200</u></b>					
P31 PROBATION AIDE	1.00	1.00	1.00	1.00	1.00
C81 DEPARTMENT SPECIALIST III OR	1.00	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	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>5.00</b>
<b><u>PROBATION YOBG - 233600</u></b>					
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	1.00	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	2.00
P35 JUVENILE CORRECTION OFFICER I	-	-	-	-	-
P39 JUVENILE CORRECTIONS SERGEANT	-	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	1.00	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>5.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b>PROBATION DEPARTMENT - 234000</b>					
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
B94 CRIME DATA ANALYST*	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	1.00	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	4.50
OR					
C82 DEPARTMENT SPECIALIST II	-	-	1.00	1.00	1.00
OR					
C83 DEPARTMENT SPECIALIST I	-	-	1.00	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	1.00
D42 PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	3.00	3.00	4.00	3.00	3.00
P02 DEPUTY PROBATION OFFICER II**	22.00	22.00	20.00	20.00	20.00
OR					
P03 DEPUTY PROBATION OFFICER I	-	-	2.00	2.00	2.00
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	6.00	4.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	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>	<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	Adopted 2019-2020
<b><u>PROBATION MISCELLANEOUS GRANTS - 234800</u></b>					
C81 DEPARTMENT SPECIALIST III OR	1.00	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	1.00
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	-	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	1.00	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>5.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>123.00</b>	<b>123.00</b>	<b>133.00</b>	<b>128.00</b>	<b>128.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>FIRE DEPARTMENT - 241000</u></b>					
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	-	-	1.00	1.00	1.00
OR					
E31 FISCAL SPECIALIST I	1.00	1.00	-	-	-
M18 FIREFIGHTER	12.00	12.00	12.00	12.00	12.00
M17 HEAVY FIRE EQUIPMENT OPERATOR	2.00	2.00	2.00	2.00	2.00
M14 FIRE APPARATUS ENGINEER	37.00	37.00	37.00	37.00	37.00
M16 FIRE CAPTAIN	26.00	26.00	26.00	26.00	26.00
Q22 EXECUTIVE SECRETARY	1.00	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>86.00</b>
<b><u>OFFICE OF EMERGENCY MGMT - 243000</u></b>					
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	-	1.00	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00	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>2.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>88.00</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	Adopted 2019-2020
<b><u>AG. COMMISSIONER-SEALER - 260000</u></b>					
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	1.00	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	1.00
OR					
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D39 DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	2.00	3.00	3.00
OR					
D40 DEPUTY AGR. COMMISSIONER	-	-	-	-	-
OR					
D41 DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-	-
N02 AG & STANDARD AIDE	2.00	2.00	2.00	2.00	2.00
N05 AG & STANDARD INSPECTOR III	12.00	12.00	11.00	11.00	11.00
OR					
N03 AG & STANDARD INSPECTOR II	1.00	1.00	2.00	2.00	2.00
OR					
N04 AG & STANDARD INSPECTOR I	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	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>	<b>24.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 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	1.00
D67 PLANNER IV	1.00	-	-	-	-
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
E34 SENIOR PLANNER	-	1.00	1.00	1.00	1.00
E21 PLANNER III	-	-	1.00	1.00	1.00
OR					
E16 PLANNER II	2.00	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	1.00
OR					
E39 PERMIT TECHICIAN I	-	-	-	-	-
E63 GIS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
OR					
E64 GIS SPECIALIST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</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	1.00
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00	1.00
N08 BUILDING INSPECTOR III	1.00	1.00	1.00	1.00	1.00
OR					
N17 BUILDING INSPECTOR II	1.00	1.00	1.00	1.00	1.00
OR					
N07 BUILDING INSPECTOR I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</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>	<b>13.00</b>



POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b>CHILD SUPPORT SERVICES AGENCY - 326000</b>					
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
OR					
C58 LEGAL CLERK II	-	-	-	-	-
OR					
C57 LEGAL CLERK I	-	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C64 PARALEGAL	-	-	-	-	-
C82 DEPARTMENT SPECIALIST II	4.00	4.00	3.00	3.00	3.00
OR					
C83 DEPARTMENT SPECIALIST I	-	-	1.00	1.00	1.00
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
OR					
D17 FISCAL ANALYST I	-	-	-	-	-
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
D82 COMPLIANCE AND STANDARDS OFFICER	1.00	1.00	1.00	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00	4.00
P26 CHILD SUPPORT SPECIALIST III	5.00	5.00	5.00	5.00	5.00
P27 CHILD SUPPORT SPECIALIST II	17.00	17.00	14.00	14.00	14.00
OR					
P45 CHILD SUPPORT SPECIALIST I	12.00	12.00	14.00	14.00	14.00
P47 CHILD SUPPORT ASSISTANT	-	-	1.00	1.00	1.00
P30 PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	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	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>	<b>53.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b>MINOR'S ADVOCACY UNIT - 336300</b>					
Q07 SECRETARY	1.00	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	0.60	0.60	0.60	0.60	0.60
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	-	-	-	-	-
T17 ATTORNEY III - CHILD ADVOCACY OR	1.00	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>	<b>3.60</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b>HEALTH DEPARTMENT - 411000</b>					
C81 DEPARTMENT SPECIALIST III OR	1.00	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>1.00</b>
<b>HEALTH ADMINISTRATION - 411100</b>					
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00	1.00
D143 ASSISTANT DIRECTOR PUBLIC HEALTH	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	2.00	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	2.00
B90 BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	2.00	2.00	2.00	2.00	2.00
P57 FAMILY RESOURCE COORDINATOR	3.00	5.00	5.00	5.00	5.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
D65 PROGRAM MANAGER	-	-	2.00	2.00	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH NEW	-	-	-	-	1.00
NEW SENIOR FAMILY RESOURCE COORDINATOR	-	-	-	-	1.00
<b>BUDGET UNIT TOTAL</b>	<b>14.00</b>	<b>16.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>CD CLINIC - 411300</u></b>					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H31 MEDICAL ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
H36 MEDICAL ASSISTANT I	-	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
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>6.00</b>
<b><u>ENVIRONMENTAL HEALTH SERVICES - 411500</u></b>					
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
D102 ENVIRONMENTAL HEALTH DIVISION MANAGER	1.00	1.00	1.00	1.00	1.00
N10 ENV. HEALTH OFFICER IV OR	6.00	6.00	6.00	6.00	6.00
N19 ENV. HEALTH OFFICER III OR	2.00	2.00	-	-	-
N11 ENV. HEALTH OFFICER II OR	-	-	-	-	-
N12 ENV. HEALTH OFFICER I	-	-	2.00	2.00	2.00
D108 SUPV. ENV. HEALTH OFFICER	1.00	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>	<b>13.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>PUBLIC HEALTH NURSING - 411600</u></b>					
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
D101 NURSING DIVISION MANAGER	1.00	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	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	2.00
I04 COMMUNITY HEALTH AIDE III OR	-	-	-	-	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	1.00	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>7.00</b>
<b><u>LAB - 411800</u></b>					
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	2.00	2.00	1.00	1.00	1.00
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-	-
I11 LABORATORY ASSISTANT III OR	1.00	1.00	1.00	1.00	1.00
I10 LABORATORY ASSISTANT II OR	-	-	-	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</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	Adopted 2019-2020
<b><u>TOBACCO GRANT - 412000</u></b>					
H15 HEALTH EDUCATOR	2.00	2.00	2.00	2.00	2.00
H16 SENIOR HEALTH EDUCATOR	1.00	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	1.00
I01 COMMUNITY HEALTH AIDE I	-	-	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>5.00</b>
<b><u>HEALTH INFO MGMT - 412500</u></b>					
C09 OFFICE ASSISTANT II OR	4.00	4.00	3.00	3.00	3.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	3.00	3.00	2.00	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>	<b>6.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>WIC NUTRITION PROGRAM - 414000</u></b>					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00	2.00
H27 REGISTERED DIETITIAN OR	-	-	1.00	1.00	1.00
H28 DIETITIAN OR	1.00	1.00	-	-	-
H42 NUTRITION EDUCATOR	2.00	2.00	1.00	1.00	1.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III OR	11.00	11.00	13.00	13.00	13.00
I121 WIC NUTRITION ASSISTANT II OR	3.00	3.00	2.00	2.00	2.00
I122 WIC NUTRITION ASSISTANT I	2.00	2.00	1.00	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>25.00</b>
<b><u>TB PROGRAM - 415000</u></b>					
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>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	2.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</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	Adopted 2019-2020
<b><u>AIDS PROGRAM - 418500</u></b>					
H49 LICENSED VOCATIONAL NURSE II OR	1.00	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	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>2.00</b>
<b><u>CHILD HEALTH &amp; DISABILITY - 419000</u></b>					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	3.00	3.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	1.00	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	1.00	1.00	1.00
I07 CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80	0.80
<b>BUDGET UNIT TOTAL</b>	<b>6.80</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	Adopted 2019-2020
<b>CALIFORNIA CHILDRENS SERVICES - 419500</b>					
C09 OFFICE ASSISTANT II OR	3.00	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	2.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	3.00	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	1.00
H38 OCCUPATIONAL THERAPIST	0.60	0.60	0.60	0.60	0.60
H40 PHYSICAL THERAPIST	0.60	0.60	0.60	0.60	0.60
<b>BUDGET UNIT TOTAL</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>
<b>HEALTH GRANTS - 419600</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	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</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	Adopted 2019-2020
<b><u>MARGOLIN-CPSP - 419700</u></b>					
H01 PUBLIC HEALTH NURSE II OR	1.80	1.80	1.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	0.80	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>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	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
D96 PROGRAM SPECIALIST	-	-	1.00	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>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>112.80</b>	<b>114.80</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	Adopted 2019-2020
<b><u>BEHAVIORAL HEALTH - AOD PROGRAM ADMINISTRATION - 422100</u></b>					
B55 PREVENTION COORDINATOR	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	-	-	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	-	-	-	-	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</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	5.00
C08 OFFICE ASSISTANT III	1.00	1.00	-	-	-
C09 OFFICE ASSISTANT II OR	2.00	2.00	3.00	3.00	3.00
C10 OFFICE ASSISTANT I	1.00	1.00	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	-	-	-	-	2.00
D117 CLINICAL PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00	1.00
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	3.00	3.00	3.00	3.00
P58 PSYCHIATRIC TECHNICIAN II OR	-	1.00	1.00	1.00	1.00
P59 PSYCHIATRIC TECHNICIAN I	-	1.00	1.00	1.00	1.00
P73 PEER SUPPORT SPECIALIST	-	2.00	2.00	2.00	2.00
P77 BEHAVIORAL HEALTH SERVICES ASSISTANT II OR	-	-	-	-	-
P78 BEHAVIORAL HEALTH SERVICES ASSISTANT I	2.00	2.00	2.00	2.00	2.00
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II OR	7.00	7.00	7.00	7.00	7.00
P88 RECOVERY SUPPORT COORDINATOR I	3.00	2.00	2.00	2.00	2.00
P93 LICENSED MENTAL HEALTH CLINICIAN OR	4.00	4.00	3.00	3.00	3.00
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	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>	<b>36.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b>BEHAVIORAL HEALTH ADMINISTRATION - 422500</b>					
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	-	-	1.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	1.00	1.00	1.00
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C08 OFFICE ASSISTANT III	2.00	2.00	2.00	2.00	2.00
C09 OFFICE ASSISTANT II	2.00	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	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	-	-	-	-	2.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D125 DEPUTY DIRECTOR-BEHAVIORAL HEALTH	2.00	2.00	2.00	2.00	2.00
D141 QUALITY ASSURANCE MANAGER	1.00	1.00	1.00	1.00	1.00
B90 BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00	1.00
E68 QUALITY ASSURANCE SPECIALIST	1.00	1.00	2.00	2.00	2.00
E03 ACCOUNTING TECHNICIAN	4.00	4.00	3.00	3.00	3.00
E26 FISCAL SPECIALIST III	-	-	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	-	-	1.00	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	2.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
*Licensed Mental Health Clinician in this unit is not able to be Flexibly allocated					
<b>BUDGET UNIT TOTAL</b>	<b>22.00</b>	<b>22.00</b>	<b>24.00</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>	<b>63.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b>HUMAN SERVICES - 510000</b>					
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	2.00	2.00	1.00	1.00	1.00
OR					
B13 ACCOUNTANT I	-	-	-	-	-
B68 SYSTEM SUPPORT SPECIALIST	3.00	3.00	3.00	3.00	3.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00	-
C05 ACCOUNT CLERK II	2.00	2.00	2.00	2.00	3.00
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C08 OFFICE ASSISTANT III	8.00	8.00	8.00	8.00	8.00
C09 OFFICE ASSISTANT II	24.00	24.00	37.00	37.00	37.00
OR					
C10 OFFICE ASSISTANT I	13.00	13.00	5.00	5.00	5.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	5.00	5.00	5.00	5.00	5.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	7.00	7.00	7.00	7.00	7.00
C82 DEPARTMENT SPECIALIST II	8.00	8.00	12.00	12.00	12.00
OR					
C83 DEPARTMENT SPECIALIST I	4.00	4.00	-	-	-
C101 STAFF SUPPORT SPECIALIST II					
OR					
C100 STAFF SUPPORT SPECIALIST I	2.00	2.00	2.00	2.00	2.00
D140 STAFF SUPPORT MANAGER	1.00	1.00	1.00	1.00	1.00
D137 CHIEF FISCAL OFFICER	1.00	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II	3.00	3.00	3.00	3.00	3.00
OR					
D17 FISCAL ANALYST I	-	-	1.00	1.00	2.00
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00	2.00
D54 SOCIAL SERVICES PROGRAM MANAGER	3.00	4.00	4.00	4.00	4.00
D65 PROGRAM MANAGER	7.00	7.00	7.00	7.00	-
D65 PROGRAM MANAGER, HUMAN SERVICES	-	-	-	-	7.00
D96 PROGRAM SPECIALIST	9.00	9.00	11.00	11.00	11.00
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00	1.00
D136 ASSISTANT DIRECTOR HUMAN SERVICES	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00	6.00
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>	<b>Adopted 2019-2020</b>
E27	FISCAL SPECIALIST II OR	3.00	3.00	3.00	3.00	4.00
E31	FISCAL SPECIALIST I	-	-	-	-	-
M30	SECURITY OFFICER	2.00	2.00	2.00	2.00	2.00
P06	SOCIAL SERVICE SUPERVISOR	3.00	3.00	3.00	3.00	3.00
P08	EMPLOY & TRAINING WORKER II OR	30.00	30.00	32.00	32.00	32.00
P07	EMPLOY & TRAINING WORKER I	2.00	2.00	3.00	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	6.00
P12	SOCIAL SERVICE WORKER III OR	12.00	12.00	17.00	17.00	17.00
P13	SOCIAL SERVICE WORKER II OR	4.00	4.00	2.00	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	6.00
P17	ELIGIBILITY WORKER II OR	74.00	74.00	111.00	111.00	110.00
P16	ELIGIBILITY WORKER I	37.00	37.00	-	-	-
P28	ELIGIBILITY SUPERVISOR	15.00	15.00	15.00	15.00	16.00
P32	ELIGIBILITY WORKER III	24.00	24.00	24.00	24.00	24.00
P33	WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	1.00
P37	WELFARE FRAUD INVESTIGATOR II OR	2.00	2.00	3.00	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	2.00
P52	SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00	1.00
P75	SOCIAL SERVICES ASSISTANT II OR	12.00	12.00	12.00	12.00	12.00
P76	SOCIAL SERVICES ASSISTANT I	-	-	-	-	-
P80	SOCIAL SERVICE SUPERVISOR - CPS	15.00	15.00	15.00	15.00	15.00
P81	SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	13.00	13.00	13.00
P82	SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	42.00	42.00	42.00
P83	SOCIAL SERVICE WORKER II - CPS OR	17.00	17.00	8.00	8.00	8.00
P84	SOCIAL SERVICE WORKER I - CPS	10.00	10.00	-	-	-
P94	CASE REVIEW OFFICER	5.00	5.00	5.00	5.00	5.00
P95	CASE REVIEW SUPERVISOR	1.00	1.00	1.00	1.00	1.00
Q07	SECRETARY	1.00	1.00	1.00	1.00	1.00

<b>POSITION TITLE</b>	<b>Adopted 2018-2019</b>	<b>Amended 2018-2019</b>	<b>Requested 2019-2020</b>	<b>Recommended 2019-2020</b>	<b>Adopted 2019-2020</b>
Q22 EXECUTIVE SECRETARY	1.00	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>	<b>455.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b>JTO PROGRAM ADMIN - 594100</b>					
A43 ECONOMIC AND WORKFORCE DEVELOPMENT DIRECTOR	1.00	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	3.00
OR					
C10 OFFICE ASSISTANT I	-	-	-	-	-
D61 JTO PROGRAM MANAGER	1.00	1.00	2.00	2.00	2.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
D82 COMPLIANCE AND STANDARDS OFFICER	1.00	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	2.00	2.00	2.00	2.00
E27 FISCAL SPECIALIST II	1.00	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	1.00
OR					
P16 ELIGIBILITY WORKER I	-	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II	6.00	6.00	6.00	6.00	6.00
OR					
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	3.00	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	1.00
NEW ECONOMIC AND WORKFORCE DEVELOPMENT DEPUTY DIRECTOR	-	-	1.00	1.00	1.00
P63 SENIOR EMPLOYMENT & TRAINING TECHNICIAN	-	1.00	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>	<b>25.00</b>



POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>LIBRARY - 620000</u></b>					
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00
B20 LIBRARIAN II OR	3.00	3.00	3.00	3.00	3.00
B21 LIBRARIAN I	-	-	-	-	-
B37 LIBRARY ASSISTANT II OR	4.00	4.00	4.00	4.00	4.00
B36 LIBRARY ASSISTANT I	1.00	1.00	1.00	1.00	1.00
B38 LIBRARY ASSISTANT III	4.51	4.51	4.51	4.51	4.51
B39 LIBRARY AIDE					
B61 LIBRARY TECHNOLOGY SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-	-
C09 OFFICE ASSISTANT II OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>
<b><u>AG. EXTENSION SERVICE - 630000</u></b>					
C09 OFFICE ASSISTANT II OR	1.00	1.00	2.00	-	-
C10 OFFICE ASSISTANT I	0.50	0.50	-	-	-
E67 COMMUNITY OUTREACH SPECIALIST	-	-	1.00	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>	<b>1.00</b>

POSITION TITLE		Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>ROADS - 311000</u></b>						
D60	ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
R06	ROAD MAINTENANCE WORKER III OR	13.00	13.00	9.00	9.00	9.00
R05	ROAD MAINTENANCE WORKER II OR	2.00	2.00	6.00	6.00	6.00
R04	ROAD MAINTENANCE WORKER I	1.00	1.00	1.00	1.00	1.00
R07	ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00	1.00
R08	ROADS SUPERVISOR	3.00	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>21.00</b>
<b><u>PARKS &amp; GROUNDS - 925300</u></b>						
D77	PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
K05	GROUNDWORKER II OR	1.00	1.00	1.00	1.00	1.00
K06	GROUNDWORKER I	3.00	3.00	4.00	3.00	3.00
K13	PARKS CARETAKER	2.00	2.00	2.00	2.00	2.00
K14	EQUIPMENT & GROUNDWORKER	1.00	1.00	1.00	1.00	1.00
K16	SENIOR GROUNDWORKER	1.00	1.00	1.00	1.00	-
NEW	PARKS AND GROUNDS SUPERVISOR	-	-	-	-	1.00
<b>BUDGET UNIT TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</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	1.00
K32	SERVICE WRITER	1.00	1.00	-	1.00	1.00
S02	MASTER MECHANIC OR	2.00	2.00	1.00	1.00	1.00
S01	MECHANIC OR	1.00	1.00	2.00	2.00	2.00
S00	APPRENTICE MECHANIC	-	-	-	-	-
S03	MECHANIC LEADWORKER	-	-	-	-	-
S05	FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00	1.00
S10	EQUIPMENT SERVICEMAN	1.00	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>	<b>7.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 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	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	-	-	-	-	1.00
J02 JANITOR	17.00	17.00	19.00	18.00	17.00
OR					
J19 JANITOR TRAINEE	-	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER	6.00	6.00	6.00	6.00	5.00
OR					
J05 BUILDING MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00
J10 BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00	2.00
OR					
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	-	1.00	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	-	-	1.00	-	1.00
NEW SENIOR BUILDING OPERATIONS SPECIALIST	-	-	1.00	-	1.00
<b>BUDGET UNIT TOTAL</b>	<b>33.00</b>	<b>33.00</b>	<b>36.00</b>	<b>34.00</b>	<b>34.00</b>
<b><u>SURVEYOR - 926100</u></b>					
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVIL)	1.00	1.00	2.00	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	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>	<b>5.00</b>

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020	Adopted 2019-2020
<b><u>PUBLIC WORKS ADMINISTRATION - 926500</u></b>					
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-	-
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	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>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>79.00</b>	<b>79.00</b>	<b>83.00</b>	<b>80.00</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>	<b>1,578.71</b>