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**COUNTY OF KINGS**  
**2020-2021 PROPOSED BUDGET**

Volume II  
Budget Schedules  
and Details

Fiscal Year Ending  
June 30, 2021

Board of Supervisors

Joe Neves  
First District

Richard Valle  
Second District

Doug Verboon  
Third District  
Chairman

Craig Pedersen  
Fourth District

Richard Fagundes  
Fifth District

Rebecca Campbell  
Administrative Officer



**COUNTY OF KINGS**  
**2020-2021 PROPOSED BUDGET**  
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## SUMMARY SCHEDULES

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Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2019	Decreases to Reserves/ Designations/ Net Assets	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations/ Net Assets	Total Financing Uses
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Governmental Funds</b>							
General Fund	\$ 14,769,823	\$ -	\$ 246,894,097	\$ 261,663,920	\$ 261,663,920	\$ -	\$ 261,663,920
Special Revenue Funds	15,176,972	-	44,000,811	59,177,783	59,177,783	-	59,177,783
Capital Projects Funds	13,070,936	3,573,288	18,105,727	34,749,951	33,832,512	917,439	34,749,951
Debt Service Funds	-	-	3,233,304	3,233,304	3,233,304	-	3,233,304
<b>Total Governmental Funds</b>	<b>\$ 43,017,731</b>	<b>\$ 3,573,288</b>	<b>\$ 312,233,939</b>	<b>\$ 358,824,958</b>	<b>\$ 357,907,519</b>	<b>\$ 917,439</b>	<b>\$ 358,824,958</b>
<b>Other Funds</b>							
Internal Service Funds	\$ 3,034,407		\$ 36,257,947	\$ 39,292,354	\$ 39,292,354		\$ 39,292,354
<b>Total Other Funds</b>	<b>\$ 3,034,407</b>	<b>\$ -</b>	<b>\$ 36,257,947</b>	<b>\$ 39,292,354</b>	<b>\$ 39,292,354</b>	<b>\$ -</b>	<b>\$ 39,292,354</b>
<b>Total All Funds</b>	<b>\$ 46,052,138</b>	<b>\$ 3,573,288</b>	<b>\$ 348,491,886</b>	<b>\$ 398,117,312</b>	<b>\$ 397,199,873</b>	<b>\$ 917,439</b>	<b>\$ 398,117,312</b>

Fund Name	Available Financing				Financing Requirements		
	Fund Balance Unreserved/ Undesignated June 30, 2019	Cancellation of Prior Years Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>General Fund</b>							
General	\$ 14,769,823	\$ -	\$ 246,894,097	\$ 261,663,920	\$ 261,663,920	\$ -	\$ 261,663,920
<b>Total General Fund</b>	<b>\$ 14,769,823</b>	<b>\$ -</b>	<b>\$ 246,894,097</b>	<b>\$ 261,663,920</b>	<b>\$ 261,663,920</b>	<b>\$ -</b>	<b>\$ 261,663,920</b>
<b>Special Revenue Funds</b>							
Library	\$ 4,348,631	\$ -	\$ 2,077,441	\$ 6,426,072	\$ 6,426,072	\$ -	\$ 6,426,072
Road	7,933,683	-	14,170,513	22,104,196	22,104,196	-	22,104,196
Fire	1,425,574	-	14,372,595	15,798,169	15,798,169	-	15,798,169
Fish & Game	14,689	-	695	15,384	15,384	-	15,384
Tribal Gaming Fund	-	-	900,000	900,000	900,000	-	900,000
Family Support	323,214	-	4,422,926	4,746,140	4,746,140	-	4,746,140
Job Training	-	-	6,338,146	6,338,146	6,338,146	-	6,338,146
KC Child. & Family First	1,055,640	-	1,632,495	2,688,135	2,688,135	-	2,688,135
Law Library	75,541	-	86,000	161,541	161,541	-	161,541
<b>Total Special Revenue Funds</b>	<b>\$ 15,176,972</b>	<b>\$ -</b>	<b>\$ 44,000,811</b>	<b>\$ 59,177,783</b>	<b>\$ 59,177,783</b>	<b>\$ -</b>	<b>\$ 59,177,783</b>
<b>Capital Project Funds</b>							
Accumulated Capital Outlay	\$ 13,070,936	\$ -	\$ 17,188,288	\$ 30,259,224	\$ 30,259,224	\$ -	\$ 30,259,224
PFF Public Protection	-	2,973,288	479,586	3,452,874	2,973,288	479,586	3,452,874
PFF Fire	-	-	216,138	216,138	-	216,138	216,138
PFF Library	-	500,000	189,864	689,864	500,000	189,864	689,864
PFF Sheriff Patrol & Inv	-	100,000	21,905	121,905	100,000	21,905	121,905
PFF Animal Services	-	-	362	362	-	362	362
PFF Administration	-	-	9,584	9,584	-	9,584	9,584
<b>Total Capital Project Funds</b>	<b>\$ 13,070,936</b>	<b>\$ 3,573,288</b>	<b>\$ 18,105,727</b>	<b>\$ 34,749,951</b>	<b>\$ 33,832,512</b>	<b>\$ 917,439</b>	<b>\$ 34,749,951</b>
<b>Debt Service Funds</b>							
Pension Obligation Bonds	\$ -	\$ -	\$ 1,447,279	\$ 1,447,279	\$ 1,447,279	\$ -	\$ 1,447,279
2014 AB900 Jail Bonds	-	-	485,000	485,000	485,000	-	485,000
2005 Jail Bond Refunding	-	-	675,825	675,825	675,825	-	675,825
HSA Modular Building Bond	-	-	625,200	625,200	625,200	-	625,200
<b>Total Debt Service Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,233,304</b>	<b>\$ 3,233,304</b>	<b>\$ 3,233,304</b>	<b>\$ -</b>	<b>\$ 3,233,304</b>
<b>Total Governmental Funds</b>	<b>\$ 43,017,731</b>	<b>\$ 3,573,288</b>	<b>\$ 312,233,939</b>	<b>\$ 358,824,958</b>	<b>\$ 357,907,519</b>	<b>\$ 917,439</b>	<b>\$ 358,824,958</b>

Fund Name	Total Fund Balance June 30, 2020	LESS: FUND BALANCE--RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 2020
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
<b>General Fund</b>					
General	\$ 16,401,996	\$ -	\$ 1,510,391	\$ 121,782	\$ 14,769,823
General Reserve	1,529,544	-	1,529,544	-	-
<b>Total General Fund</b>	<b>\$ 17,931,540</b>	<b>\$ -</b>	<b>\$ 3,039,935</b>	<b>\$ 121,782</b>	<b>\$ 14,769,823</b>
<b>Special Revenue Funds</b>					
Library	\$ 4,608,967	\$ -	\$ 260,336	\$ -	\$ 4,348,631
Road	7,933,683	-	-	-	7,933,683
Fire	1,425,574	-	-	-	1,425,574
Fish & Game	14,689	-	-	-	14,689
Tribal Gaming Fund	-	-	-	-	-
Family Support	323,214	-	-	-	323,214
Job Training	-	-	-	-	-
KC Child. & Family First	1,055,640	-	-	-	1,055,640
Law Library	75,541	-	-	-	75,541
<b>Total Special Revenue Funds</b>	<b>\$ 15,437,308</b>	<b>\$ -</b>	<b>\$ 260,336</b>	<b>\$ -</b>	<b>\$ 15,176,972</b>
<b>Capital Project Funds</b>					
Accum. Capital Outlay	\$ 13,070,936	\$ -	\$ -	\$ -	\$ 13,070,936
PFF Public Protection	3,221,479	-	-	3,221,479	-
PFF Fire	1,615,503	-	-	1,615,503	-
PFF Library	1,761,642	-	-	1,761,642	-
PFF Sheriff Patrol & Inv	162,718	-	-	162,718	-
PFF Animal Services	12,696	-	-	12,696	-
PFF Administration	22,496	-	-	22,496	-
<b>Total Capital Project Funds</b>	<b>\$ 19,867,470</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,796,534</b>	<b>\$ 13,070,936</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>\$ 60,768,280</b>	<b>\$ -</b>	<b>\$ 3,300,271</b>	<b>\$ 14,450,278</b>	<b>\$ 43,017,731</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, 2020 (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	121,782	-	-	-	-	121,782
General Reserve Fund	1,529,544	-	-	-	-	1,529,544
<b>Total General Fund</b>	<b>\$ 3,161,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,161,717</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	\$ 3,221,479	\$ 2,973,288	\$ -	\$ 479,586	\$ -	\$ 727,777
PFF Fire	1,615,503	-	-	216,138	-	1,831,641
PFF Library	1,761,642	500,000	-	189,864	-	1,451,506
PFF Sheriff Patrol & Inv	162,718	100,000	-	21,905	-	84,623
PFF Animal Services	12,696	-	-	362	-	13,058
PFF Administration	22,496	-	-	9,584	-	32,080
<b>Total Capital Project Funds</b>	<b>\$ 6,796,534</b>	<b>\$ 3,573,288</b>	<b>\$ -</b>	<b>\$ 917,439</b>	<b>\$ -</b>	<b>\$ 4,140,685</b>
<b>Total Governmental Funds</b>	<b>\$ 17,750,549</b>	<b>\$ 3,573,288</b>	<b>\$ -</b>	<b>\$ 917,439</b>	<b>\$ -</b>	<b>\$ 15,094,700</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 2020-2021

Schedule 5 Proposed

Budget Units (Grouped by Function and Activity)	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021
<b>Summarization by Function</b>				
TAXES	58,395,484	60,141,328	61,813,137	61,900,033
LICENSES & PERMITS	1,487,186	2,425,341	1,734,000	1,895,970
FINES AND FORFEITS	2,395,613	2,258,105	2,322,149	2,324,071
USE OF MONEY & PROPERTY	1,859,371	1,697,320	1,457,154	1,452,154
INTERGOVERNMENTAL REVENUE	181,132,930	184,467,940	212,349,269	207,910,222
CHARGES FOR SERVICES	12,934,908	12,501,738	13,735,744	13,983,297
MISCELLANEOUS REVENUES	9,371,267	9,148,568	9,518,068	11,168,560
OTHER FINANCING SOURCES	4,310,937	6,939,117	10,536,344	11,599,632
<b>Grand Total:</b>	<b>271,887,696</b>	<b>283,329,456</b>	<b>313,465,865</b>	<b>312,233,939</b>
<b>Summarization by Fund</b>				
---Countywide Funds				
GENERAL FUND	212,303,997	234,419,380	249,897,014	246,894,097
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,389,696	1,422,336	1,447,279	1,447,279
LIBRARY	2,509,639	2,177,161	2,171,880	2,077,441
ROAD	12,540,820	11,770,021	14,170,513	14,170,513
COUNTY FISH & GAME	784	695	695	695
WIOA-JOB TRAINING OFFICE	-895	0	0	0
WIOA-SUBCONTRACTORS	5,977,308	3,663,079	5,658,723	6,338,146
CHILD SUPPORT SERV AGENCY	4,590,570	4,521,585	4,893,689	4,422,926
ACCUMULATIVE CAP OUTLAY	13,128,637	6,659,969	16,125,000	17,188,288
PFF PUBLIC PROTECTION	542,088	479,586	479,586	479,586
PFF FIRE	214,341	216,138	216,138	216,138
PFF LIBRARY	223,340	189,864	189,864	189,864
PFF SHERIFF PATROL & INVE	18,030	21,905	21,905	21,905
PFF ANIMAL SERVICES	369	362	362	362
PFF ADMINISTRATION	10,052	9,584	9,584	9,584
LAW LIBRARY	117,932	86,000	86,000	86,000
FIRST FIVE KINGS COUNTY	1,467,130	2,335,424	1,815,624	1,632,495
2014 AB900 JAIL BONDS	489,643	485,500	485,000	485,000
2005 JAIL BOND REFUNDING	587,497	681,789	675,825	675,825
HSA MODULAR BLDG DEBT	572,992	640,850	625,200	625,200
<b>Total Countywide Funds:</b>	<b>257,583,970</b>	<b>270,431,228</b>	<b>299,869,881</b>	<b>297,861,344</b>
---Less than Countywide Funds				
FIRE	14,303,726	12,898,228	13,595,984	14,372,595
<b>Total Other Funds:</b>	<b>14,303,726</b>	<b>12,898,228</b>	<b>13,595,984</b>	<b>14,372,595</b>
<b>Grant Total:</b>	<b>271,887,696</b>	<b>283,329,456</b>	<b>313,465,865</b>	<b>312,233,939</b>

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 2020-2021

Schedule 6 Proposed

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021
GENERAL FUND FINANCING SOURCES							
GENERAL FUND - 100000							
TAXES							
	81000	Prop Tax - Curr Secured	110900	36,530,589	38,351,000	40,590,814	40,590,814
	81001	Prop Tax - Curr Unsecured	110900	616,736	850,000	700,000	700,000
	81002	Prop Tax - Prior Secured	110900	193,887	200,000	205,000	205,000
	81003	Prop Tax - Prior Unsecured	110900	5,260	7,000	7,500	7,500
	81004	Prop Tax - Curr SB813 Suppl	110900	270,932	300,000	300,000	300,000
	81005	5% SB813	121000	131,154	104,000	110,000	110,000
	81006	Prop Tax - Prior Supp SB813	110900	32,775	25,000	25,000	25,000
	81007	Sales and Use Tax	110900	2,923,607	2,650,000	2,550,000	2,550,000
	81013	Aircraft Taxes	110900	101,327	110,000	110,000	110,000
	81014	PY Aircraft Taxes	110900	122	0	0	0
	81015	Transient Occupancy Tax	110900	241,042	250,000	150,000	150,000
	81016	Property Transfer Taxes	110900	502,388	520,000	500,000	500,000
	81017	Hazardous Waste Taxes	110900	1,673,785	1,350,000	1,550,000	1,350,000
	81020	ABX1.26 Aud Admin Fee	121000	14,826	4,835	8,000	8,000
	81021	RDA RPTF Residuals	110900	4,538,555	4,711,174	4,761,000	4,761,000
	81022	RDA Asset Liquidation	110900	87,218	0	0	0
		Total TAXES		47,864,203	49,433,009	51,567,314	51,367,314

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<b>LICENSES &amp; PERMITS</b>							
	82000	Animal Licenses	227700	6,288	4,400	4,800	4,800
	82001	Business Licenses	121000	99	200	200	200
	82002	Construction Permits	279000	291,812	1,000,000	325,000	485,000
	82003	Water Well Permits	279000	36,870	50,000	50,000	50,000
	82004	Encroachment Permits	179000	10,165	17,000	20,000	17,000
	82005	Zoning Permits	270000	75,810	168,000	184,000	188,970
	82006	Franchises	110900	1,016,723	1,137,741	1,100,000	1,100,000
	82007	Gun & Explosive Permits	220000	30,340	29,500	30,000	30,000
	82008	Marriage Licenses	157200	19,079	18,500	20,000	20,000
	Total LICENSES & PERMITS			1,487,186	2,425,341	1,734,000	1,895,970
<b>FINES AND FORFEITS</b>							
	83002	VC42007.1 Realignment	302500	552,847	560,000	560,000	560,000
	83003	VC42007.1\$24 Realignment	302500	79,646	80,000	80,000	80,000
	83007	Booking Fees	223000	176,701	173,139	173,139	175,061
	83008	Crime Prevention Program	302500	6,174	6,000	6,100	6,100
	83009	Warrant System	302500	212	210	210	210
	83010	Proof of Corrections	302500	9,144	8,500	8,500	8,500
	83027	CIVIL PENALTIES	216000	6,100	3,000	6,000	6,000
	83012	Installment Fees - Probation	234000	13,394	10,559	10,500	10,500
	83013	Stop Sign Violation Fee	302500	3,563	2,800	2,800	2,800
	83014	Admin Fees Prob. Traffic	234000	503	338	0	0
	83016	Diversion Program	234000	15,385	15,669	10,800	10,800
	83019	PC1464 Realignment	302500	217,923	212,000	212,000	212,000

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	83020	Traffic Viol. School Fee	302500	2,707	2,700	2,700	2,700
	83021	PC1463.001 Realignment	302500	116,906	120,000	120,000	120,000
	83022	GC76000 Realignment	302500	3,109	3,200	3,200	3,200
	83023	Court Alcohol Program	216000	25,000	25,000	25,000	25,000
	83024	Workers' Comp Penalties	216000	1,175	4,000	4,000	4,000
	83031	Penalty on Delinquent Tax	110900	551,855	450,000	500,000	500,000
	83032	Cost on Delinquent Tax	121000	73,870	75,000	80,000	80,000
	83033	Redemption Fee	121000	13,950	18,000	13,000	13,000
	83035	Admin Citations	227700	2,000	4,500	4,700	4,700
	83040	Administration Fees	227701	0	0	50	50
		<b>Total FINES AND FORFEITS</b>		<b>1,872,164</b>	<b>1,774,615</b>	<b>1,822,699</b>	<b>1,824,621</b>
<b>USE OF MONEY &amp; PROPERTY</b>							
	84000	Interest on Current Deposits	110900	801,189	600,000	550,000	550,000
	84002	Rents and Concessions	110900	507,740	503,269	512,564	512,564
		<b>Total USE OF MONEY &amp; PROPERTY</b>		<b>1,308,929</b>	<b>1,103,269</b>	<b>1,062,564</b>	<b>1,062,564</b>
<b>INTERGOVERNMENTAL REVENUE</b>							
<b>STATE</b>							
	85002	St Aid - M.V. In Lieu Realign	G 411000	3,425,617	4,143,355	5,393,517	4,590,520
	85003	St Aid - In-Lieu Realignment	510500	170,087	228,479	0	0
	85005	St Aid - Hwy Property Rental	T 110900	179	200	150	150
	85006	St Aid - DMV \$1 Surcharge	216000	216,539	229,478	229,478	229,478
	85007	St Aid - Welfare Administration	T 510000	7,365,525	12,799,540	15,325,175	15,494,541

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		85009 St Aid - Wel Realignment	510000	10,748,324	12,630,043	11,714,818	9,679,251
		85010 St Aid - CalWorks MOE	520000	6,707,409	6,591,964	6,591,964	6,591,964
		85011 St Aid - Family Support	510000	5,457,837	5,227,592	5,227,592	5,227,592
		85012 St Aid - Child Poverty	520000	2,255,499	1,964,984	1,964,984	1,964,984
		85013 St Aid - 2011 Wel Realignment	510000	8,723,356	8,917,999	9,189,632	8,020,031
		85014 St Aid - for Children	419600	1,622,802	3,579,186	4,110,530	4,110,530
		85016 St Aid - Foster Care	520000	971,280	758,813	1,091,353	1,976,041
		85018 St Aid - CAPI	520000	35,751	108,035	114,048	114,048
		85020 St Aid - CA Children's Svcs	419500	228,903	315,984	424,345	424,345
		85021 St Aid - CCS Realignment	419500	200,000	174,362	200,000	200,000
		85022 St Aid - CHDPP Admin	419000	148,903	173,314	224,317	224,317
		85023 St Aid - Medi-Cal SGF	420000	183,886	190,584	190,000	190,000
		85024 St Aid - MH SAMHSA MHBG	420000	484,821	486,187	486,187	486,187
		85025 St Aid - Mental Health PATH Grant	420000	41,055	41,068	41,068	41,068
		85026 St Aid - SD Medi-Cal 1982B	420000	8,218,627	6,202,486	6,275,000	6,275,000
		85027 St Aid - 2011 Realignment	420000	3,997,044	1,911,416	6,123,058	6,123,058
		85029 St Aid - SAPTBG	422100	207,218	1,537,173	867,366	867,366
		85030 St Aid - Drug Court Real	422100	0	0	10,000	10,000
		85031 St Aid - 1991 Realignment	420000	2,940,893	6,054,035	6,190,707	6,115,063
		85032 St Aid - CSS	422200	7,682,615	8,467,186	6,366,457	6,366,457
		85033 St Aid - CFTN	422200	22	919,009	0	0
		85039 St Aid - AB75	412000	146,962	169,879	270,000	270,000
		85040 St Aid - AIDS Grant	418500	30,412	26,217	26,157	26,157
		85042 St Aid - Medi-cal FFP	411000	199,314	192,597	188,400	188,400
		87209 MMIDCP - Medi-Cal	411000	100	0	50	50
		87210 MMIDCP - Non Medi-Cal	411000	200	100	100	100

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	85043	St Aid - Agriculture	260000	1,385,866	1,434,242	1,347,540	1,399,540
	85104	St Aid - Ag Commissioner Salary	260000	6,847	6,600	6,600	6,600
	85044	St Aid - SPSHS Bioterrorism	417400	-29	0	0	0
	85049	St Aid - Juv Just Crime PA	234800	470,380	522,928	554,952	554,952
	85050	St Aid - Boot Camp	233000	343,698	306,652	300,000	300,000
	85051	St Aid - Deputy Training	223000	54,390	75,090	75,000	75,000
	85052	St Aid - Prison Costs	216500	1,473,625	2,097,541	1,765,698	1,938,231
	85053	St Aid - Vet Subvention Fund	203100	71,294	72,000	72,000	74,500
	85054	St Aid - Homeowner Prop Tax Relief	110900	145,019	140,000	140,000	140,000
	85055	St Aid - AB443 - Law Enforce	222200	582,842	527,000	500,000	500,000
	85056	St Aid - Public Safety Svcs	216000	7,492,628	6,909,070	7,493,702	6,767,077
	85057	COPS GRANT	216000	60,686	65,000	65,000	65,000
	85061	St Aid - Land Conservation Act	110900	1,305,944	1,404,996	1,400,000	1,400,000
	85062	St Aid - SB933	234000	48,604	36,810	37,000	37,000
	85063	St Aid - Workers' Comp Fraud Grant	216800	241,572	201,633	158,752	164,046
	85064	St Aid - CCCJ Victim Asst.	T 216300	277,837	344,346	333,572	348,517
	85066	St Aid - AB90	234000	56,211	56,211	56,211	56,211
	85067	St Aid - Juvenile Court	216000	56,211	56,211	56,211	56,211
	85069	St Aid - 924 Reimbursement	T 234000	43,255	62,700	76,800	76,800
	85070	St Aid - AVA Administration	N 279000	487	0	500	500
	85071	St Aid - 9-1-1 Reimbursement	T 220600	0	0	6,000	6,000
	85072	St Aid - Mandated	110900	315,263	251,870	234,506	234,506
	85074	St Aid - Peace Officer Training	220000	22,924	45,000	45,000	45,000
	85075	St Aid - Fraud Investig Inc	510000	101,157	0	0	0
	85076	St Aid - DA Auto Ins Fraud Grant	T 216800	69,209	67,210	105,000	105,000
	85078	St Aid - Rural Crime Task Force	222100	254,458	280,000	281,000	281,000



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FEDERAL							
	86000	Fed Aid - Welfare Administration	510000	24,627,009	23,540,672	29,685,896	29,223,809
	86002	Fed Aid - WPC Pilot	510400	895,650	1,173,000	1,034,462	1,034,462
	86003	Fed Aid - WPC BH Match	510400	447,825	1,102,291	699,088	699,088
	86004	Fed Aid - WPC PH 1991 Realign	510400	0	68,249	34,125	34,125
	86006	Fed Aid - WPC Match Other	510400	0	2,460	500	500
	86007	Fed Aid - For Children	520000	3,300,000	6,335,420	6,537,067	6,537,067
	86009	Fed Aid - Adoption Children	N 520000	3,428,358	3,706,094	3,571,546	4,020,946
	86011	Fed Aid - Foster Care	520000	2,663,867	3,427,941	3,329,500	4,199,804
	86012	Fed Aid - IHSS Public Author	510500	131,374	228,479	234,806	234,806
	86013	Fed Aid - TB Program	415000	6,645	1,514	3,000	3,000
	86038	Fed Aid - CDC – PHEP	417400	0	233,612	250,709	250,709
	86039	Fed Aid - CDC – HPP	417400	0	101,800	141,801	141,801
	86015	Fed Aid - Grazing Fees	110900	24,744	25,000	25,000	25,000
	86020	Fed Aid - USDOJ SCAAP	223000	97,262	99,120	85,000	85,000
	85100	St Aid - PEI	422200	2,278,158	1,782,353	2,591,614	2,591,614
	86023	Fed Aid - JAG Grant	221100	0	92,005	220,000	220,000
	85101	St Aid - Innovation	422200	40,919	399,298	545,294	545,294
	86024	Fed Aid - Medicare	411000	2,570	425	1,375	1,375
	86026	Fed Aid - IVE Case Management	234000	97,479	61,217	80,000	80,000
	86027	Fed Aid - VAWA Grant	216700	202,545	202,545	202,545	202,545
	86028	Fed Aid - HAVA	155000	0	0	10,000	37,500
	86030	Fed Aid - MCAH	419700	101,309	110,790	114,238	114,238
	86031	Fed Aid - TASK FORCE	222000	61,883	33,225	30,000	30,000
	86031	Fed Aid - TASK FORCE	233100	0	0	0	0
	86034	Fed Aid - VOCA	216000	215,819	175,000	175,000	175,000



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		86035 - Fed Aid - DCE/SP Grant					
		86037 - Fed Aid - Intergovernmental					
		86040 - Fed Aid - CARES Act	411300	0	0	0	697,786
		Total FEDERAL		38,623,416	42,902,510	49,602,566	51,185,468
CITY							
		85102 St Aid - Water Dist Water Supply	712000	1,110,596	1,240,033	1,300,000	1,300,000
		80003 Cities - Avenal Law Enforcement	E 220600	86,605	100,417	111,092	110,464
		80004 Cities - City of Corcoran	N 221000	8,007	15,457	15,182	15,211
		80005 Cities - City of Lemoore	221000	170,382	186,957	257,250	243,211
		80006 Cities - City of Avenal	221100	3,651	17,257	16,982	17,011
		80008 Cities - LAFCO Share	280000	34,885	33,803	36,343	36,343
		80009 Cities - City of Hanford	221000	355,495	349,857	438,013	413,848
		80001 School Resource Officer	222000	183,313	230,000	230,000	73,721
		Total CITY		1,952,936	2,173,781	2,404,862	2,209,809
OTHER GOVERNMENT AGENCIES							
		80000 CHILDREN'S TRUST - CCTF	540000	9,134	40,000	41,000	41,000
		80002 Reim from Comm Schools	234000	12,000	0	0	0
		86037 Fed Aid - Intergovernmental	411600	2,795,985	2,733,466	3,005,907	3,005,907
		Total OTHER GOVERNMENT AGENCIES		2,817,119	2,773,466	3,046,907	3,046,907
		Total INTERGOVERNMENTAL REVENUE		142,938,262	161,145,120	175,021,229	170,673,246

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CHARGES FOR SERVICES							
	87000	Property Tax Admin	121000	949,312	968,536	977,000	977,000
	87001	Assessment Fees	121000	19,989	19,000	16,000	16,000
	87002	Assessor Services	152000	134,750	102,000	48,000	48,000
	87003	Tax Collector Fees	121000	57,927	48,000	46,000	46,000
	87075	School Fees (2%)	279000	4,423	4,000	3,200	3,200
	87077	Audit Fees	121000	48,865	43,801	45,855	45,855
	87078	Communication Services	220600	1,200	1,200	1,200	1,200
	87079	Dispatching - KC Fire Dept	220600	195,117	220,111	243,510	242,134
	87080	Election Svcs - Primary	155000	1,042	35,000	0	0
	87081	Election Svcs - General Elections	155000	122,908	1,761	120,000	120,000
	87082	Election Svcs - Special Elections	155000	0	0	10,000	5,000
	87083	Legal Services	130000	920,754	818,358	800,000	800,000
	87084	Attorney Fees	234000	29	67	50	50
	87085	Dependency Case Attny Fee	336300	436,307	440,000	450,000	450,000
	87086	Delinquency Attorney Fees	336300	75	0	0	0
	87088	Defense of Accused	302500	253	300	300	300
	87089	Personnel Services Fees	140000	67,513	68,130	69,879	69,878
	87091	Compliance Inspections	279000	840	1,760	1,200	1,200
	87092	Map & Subdivision Fees	270000	39,168	46,500	46,500	46,500
	87093	Building Abatement	279000	0	0	45,000	45,000
	87094	Ag Preserve Fees	270000	1,960	662	1,200	1,200
	87095	LAFCO Fees	280000	0	818	3,000	3,000
	87096	Environmental Impact Fees	270000	6,730	15,000	20,000	23,430
	87097	Planning Conformance Fees	279000	96,453	127,000	100,000	138,000
	87098	Planning Services	270000	430	500	500	500

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	87099	Planning - Appeals	270000	0	1,000	1,000	1,000
	87102	Nuisance Abatement	279000	0	0	15,000	15,000
	87103	Developers Fees	179000	16,025	30,000	40,000	35,000
	87104	SB1473 Bldg Strd Fees	279000	144	185	100	100
	87105	FEMA Community Letters	279000	970	1,280	1,000	1,000
	87106	Agricultural Services	260000	163,388	155,443	154,050	189,050
	87107	Ag Commission Demo Fees	260000	10,650	8,000	8,000	8,000
	87109	Weights & Measures Service	260000	123,986	126,750	111,950	121,950
	87112	Civil Process Services	220000	59,149	53,000	69,000	69,000
	87113	P. G. Veteran's License Plates	203100	6,219	5,860	6,000	6,000
	87114	P. G. Non Routine Services	203100	80,489	85,000	75,000	75,000
	87115	P. G. Fees SSI SSP	420000	98,273	54,427	75,000	75,000
	87116	Rep Payee Fees	203100	46,024	44,026	42,500	44,000
	87117	Routine Services & Storage	203100	40,842	39,001	38,000	39,000
	87118	Public Administrator Fees	222000	26,004	25,000	30,000	30,000
	87119	Fees for Animal Traps	227710	320	250	250	250
	87120	Animal Services Field	227700	850	1,700	1,695	1,695
	87121	Vaccination Deposits	227710	25,892	25,400	28,000	28,000
	87122	Spay/Neutering Fees	227710	83,825	82,500	85,000	85,000
	87123	A/C Cremation Fees	227710	1,278	2,150	2,100	2,100
	87124	Own Req Euthanasia Fees	227710	1,025	1,450	1,600	1,600
	87125	Animal Boarding Fees	227710	2,635	3,100	3,200	3,200
	87126	Animal Adoption Fees	227710	960	600	600	600
	87127	Impound/Pickup Fees	227700	870	1,030	875	875
	87128	Owner Surrendered Impound	227710	3,760	3,900	4,000	4,000
	87130	Body Removal Fees	222000	30,347	36,000	33,500	33,500

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	87131	Sheriff's Letter Fees	220000	339	350	500	500
	87132	Baliff/Sec Guard Service	222300	1,541,403	1,699,614	1,835,008	1,835,008
	87133	Coroner Fees	222000	1,110	3,900	2,750	2,750
	87134	Fingerprinting	220000	18,461	18,000	19,100	19,100
	87135	Report Fees	220000	27,005	18,703	15,650	15,650
	87136	Repossessions	220000	748	685	750	750
	87137	SO-Records Background Chk	220000	691	700	850	850
	87138	Clerks Fees	157200	4,140	4,500	5,000	5,000
	87139	Doc/Record Certific. Fee	302500	88,880	85,000	85,000	85,000
	87141	Record Modernization Fees	157200	40,000	40,045	25,000	25,000
	87142	Recording Fees	157200	345,306	424,500	434,500	454,500
	87143	Vital Statistics Birth	411000	10,816	11,099	10,500	10,500
	87144	Search & Copy Fees	157200	121,711	111,000	120,000	120,000
	87145	Vital & Health Stats Trst	157200	202	0	0	0
	87146	Vital Statistics Death	411000	35,405	39,942	40,000	40,000
	87147	Vital Statistics Burial	411000	2,336	2,516	2,600	2,600
	87148	Clerk Services	157200	15,155	14,000	15,000	15,000
	87149	Recording Services	157200	2,466	1,800	2,100	2,100
	87150	Micrographic Services	157200	16,363	1,512	102,000	102,000
	87152	Outside Access Images	157200	77,843	90,000	95,000	95,000
	87154	Environmental Health Charges	411500	1,009,956	1,007,706	1,000,000	1,000,000
	87155	Immunization Fees	419600	75,970	45,258	45,000	45,000
	87156	Communicable Disease Chgs	411300	5,926	2,065	2,000	2,000
	83036	PC1463.23 AIDS Ed	418500	163	0	0	0
	87157	Laboratory Fees	411800	13,347	6,000	5,000	5,000
	87158	Lab Fees - Lead Test	411800	7,757	100	0	0

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	87159	DDP-DUI K. V.	422100	18,305	19,943	20,000	20,000
	87161	CA Children's Svcs	419500	680	1,088	1,000	1,000
	87168	Jail Class - Diversion	234000	174	140	0	0
	87169	Bad Check Recovery Fees	216000	2,506	1,500	2,000	2,000
	87170	Cost of Probation	234000	136,895	107,901	50,000	50,000
	87171	Indigent Burials	411000	5,303	10,425	7,100	7,100
	87172	NSF Check Fee - Probation	220000	50	0	100	100
	87173	Jail Inmate Copay	223000	1,835	833	0	0
	87174	Juvenile Reimbursements	234000	26,238	14,366	0	0
	87175	House Arrest - Adult	234000	25,903	24,018	20,000	20,000
	87176	Inmate Reimb-Branch Jail	223000	117,813	112,500	117,000	117,000
	87180	Misc Service Park Reserv	712000	21,180	11,000	23,000	23,000
	87181	Park Gate Fees	712000	21,532	8,000	23,000	23,000
	87183	Sealing of Records	234000	250	300	0	0
	87184	Miscellaneous Services	220000	10,862	5,525	5,900	5,900
	87189	Fees for Services	179000	1,033,893	1,024,346	1,223,150	1,373,150
	87190	Treasurer's Services	121000	462,880	465,000	465,000	465,000
	87191	Indirect Cost Recovery	110900	2,543,233	2,303,229	3,000,581	3,000,581
	87192	2% Automation	302500	7,280	7,300	7,300	7,300
	87194	Admin Screening Fee	302500	11,706	11,000	11,000	11,000
	87195	Citation Processing Fee	302500	255	300	300	300
	81627500	Medications	415000	394	193	550	550
	87203	After Hours Records	220000	11,517	11,517	11,517	11,517
	87204	Coroner Contracts	222000	2,600	1,000	3,000	3,000
	Total CHARGES FOR SERVICES			11,856,751	11,519,975	12,730,620	12,978,173

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MISCELLANEOUS REVENUES							
	88007	Sale of Surplus Property	222000	4,109	0	0	0
	88008	Other Sales	260000	452,561	400,000	350,000	415,000
	88010	Other Sales - Parks Dept.	712000	1,100	2,025	1,100	1,100
	88011	Other Sales - Assessor	152000	144	0	0	0
	88012	GIS Material Sales	270000	582	165	200	200
	88025	Other Revenue	110900	2,959,290	4,631,664	3,921,729	4,990,350
	88025	Other Revenue	111000	0	0	0	0
	88026	General Relief Collection	520000	9,665	67	100	100
	88027	Outlawed Warrants	110900	23,074	5,000	5,000	5,000
	88036	HSA Reimbursement	130000	832	7,128	4,000	4,000
	88038	SSN Truncation Program	157200	34,500	5,495	10,990	10,990
	88040	Data	155000	2,186	1,010	2,000	2,000
	88041	CalWorks Collections	520000	166,622	32,470	60,000	60,000
	88042	Aid for Adopt Collections	520000	230	17,974	18,000	18,000
	88043	Foster Care Collections	520000	36,062	57,148	36,000	36,000
	88046	KIN-GAP Collections	520000	3,309	350	350	350
	88047	Managed Care Insurance	411000	22,093	24,497	17,800	17,800
	Total MISCELLANEOUS REVENUES			3,716,356	5,184,993	4,427,269	5,560,890
OTHER FINANCING SOURCES							
	89000	Revenue Transfer In	216000	1,260,146	1,833,044	1,531,319	1,531,319
	Total OTHER FINANCING SOURCES			1,260,146	1,833,044	1,531,319	1,531,319

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Total GENERAL FUND				212,303,997	234,594,366	249,897,014	247,094,097
Total GENERAL FUND FINANCING SOURCES				212,303,997	234,594,366	249,897,014	247,094,097
SPECIAL REVENUE FUNDS							
TRIBAL GAMING FUND - 100014							
INTERGOVERNMENTAL REVENUE							
CITY							
80010	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 - 300100							
TAXES							
81000	Prop Tax - Curr Secured		620000	1,889,191	1,750,875	1,777,138	1,725,000
81001	Prop Tax - Curr Unsecured		620000	81,641	105,000	78,426	76,125
81002	Prop Tax - Prior Secured		620000	25,666	22,000	22,293	22,293
81003	Prop Tax - Prior Unsecured		620000	699	0	0	0
81004	Prop Tax - Curr SB813 Suppl		620000	30,591	14,256	13,543	13,543
81006	Prop Tax - Prior Supp SB813		620000	3,698	0	0	0
81021	RDA RPTF Residuals		620000	300,967	204,000	200,000	175,000
81022	RDA Asset Liquidation		620000	5,781	0	0	0

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	Total TAXES			2,338,235	2,096,131	2,091,400	2,011,961
FINES AND FORFEITS							
	83051 OVERDUE FINES		620000	23,336	15,372	15,000	15,000
	83050 LOST/REPLACE ITEMS		620000	2,435	1,829	1,800	1,800
	83045 DAMAGED ITEMS		620000	145	29	30	30
	Total FINES AND FORFEITS			25,916	17,230	16,830	16,830
USE OF MONEY & PROPERTY							
	84000 Interest on Current Deposits		620000	90,347	30,000	30,000	25,000
	84002 Rents and Concessions		620000	135	0	0	0
	Total USE OF MONEY & PROPERTY			90,482	30,000	30,000	25,000
INTERGOVERNMENTAL REVENUE							
STATE							
	85005 St Aid - Hwy Property Rental		T 620000	24	20	0	0
	85054 St Aid - Homeowner Prop Tax Relief		F 620000	19,009	12,000	20,000	10,000
	85059 St Aid - Housg Auth In-Lieu		U 620000	0	2,050	0	0
	Total STATE			19,032	14,070	20,000	10,000
	Total INTERGOVERNMENTAL REVENUE			19,032	14,070	20,000	10,000



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<b>CHARGES FOR SERVICES</b>							
	87090	Test Monitoring	620000	1,419	780	500	500
	87144	Search & Copy Fees	620000	11,765	12,276	10,000	10,000
	87178	Library Services	620000	9,689	0	0	0
	87179	Inter County Loan Requests	620000	310	60	0	0
	87144	Search & Copy Fees	620000				
	87205	Flash drives	620000	125	80	100	100
	87206	Meeting Room	620000	1,085	1,630	500	500
	87207	Local History Research	620000	93	38	0	0
	87215	CREDIT COLLECTION FEE	620000	114	80	50	50
	<b>Total CHARGES FOR SERVICES</b>			<b>24,600</b>	<b>14,943</b>	<b>11,150</b>	<b>11,150</b>
<b>MISCELLANEOUS REVENUES</b>							
	88008	Other Sales	620000	1,134	326	0	0
	88023	Flash Drive Sales	620000	95	0	0	0
	88024	Miscellaneous Donations	620000	163	360	0	0
	88025	Other Revenue	620000	9,850	4,100	2,500	2,500
	88027	Outlawed Warrants	620000	132	0	0	0
	<b>Total MISCELLANEOUS REVENUES</b>			<b>11,374</b>	<b>4,786</b>	<b>2,500</b>	<b>2,500</b>
<b>Total LIBRARY</b>				<b>2,509,639</b>	<b>2,177,161</b>	<b>2,171,880</b>	<b>2,077,441</b>

ROAD - 1300110

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<b>TAXES</b>							
	81007	Sales and Use Tax	311000	836,014	752,000	708,211	708,211
	Total TAXES			836,014	752,000	708,211	708,211
<b>FINES AND FORFEITS</b>							
	83000	Vehicle Code Fines	311000	496,223	463,140	480,000	480,000
	83005	Traffic Fines-City	311000	716	2,500	2,000	2,000
	Total FINES AND FORFEITS			496,939	465,640	482,000	482,000
<b>USE OF MONEY &amp; PROPERTY</b>							
	84000	Interest on Current Deposits	311000	175,690	200,000	100,000	100,000
	Total USE OF MONEY & PROPERTY			175,690	200,000	100,000	100,000
<b>INTERGOVERNMENTAL REVENUE</b>							
<b>STATE</b>							
	85000	St Aid - Highway Users Tax	311000	3,062,486	4,110,359	4,355,986	4,355,986
	85001	St Aid - SB 1 Gas Tax	311000	3,705,287	4,292,596	3,856,316	3,856,316
	85082	St Aid - CALTRANS Reimbursement	311000	2,379,234	604,426	3,365,000	3,365,000
	Total STATE			9,147,008	9,007,381	11,577,302	11,577,302
<b>FEDERAL</b>							
	81533000	FED APPROP EXCHANGE PRGM	311000	1,384,507	1,200,000	1,200,000	1,200,000

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		Total FEDERAL		1,384,507	1,200,000	1,200,000	1,200,000
		Total INTERGOVERNMENTAL REVENUE		10,531,515	10,207,381	12,777,302	12,777,302
		MISCELLANEOUS REVENUES					
	81720005	OTHER REVENUE	311000	190	45,000	3,000	3,000
	88027	Outlawed Warrants	311000	472	0	0	0
		Total MISCELLANEOUS REVENUES		662	45,000	3,000	3,000
		OTHER FINANCING SOURCES					
	89000	Revenue Transfer In	311000	500,000	0	0	0
	89001	Contribution-General Fund	311000	0	100,000	100,000	100,000
		Total OTHER FINANCING SOURCES		500,000	100,000	100,000	100,000
		Total ROAD		12,540,820	11,770,021	14,170,513	14,170,513
		FIRE - 1300120					
		TAXES					
	81000	Prop Tax - Curr Secured	241000	6,570,030	6,940,486	6,739,537	6,940,486
	81001	Prop Tax - Curr Unsecured	241000	291,246	395,597	257,556	395,597
	81002	Prop Tax - Prior Secured	241000	76,996	106,793	101,205	101,205
	81003	Prop Tax - Prior Unsecured	241000	17,126	0	0	0
	81004	Prop Tax - Curr SB813 Suppl	241000	94,952	95,259	67,914	95,259

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	81006	Prop Tax - Prior Supp SB813	241000	11,553	9,000	10,000	10,000
	81021	RDA RPTF Residuals	241000	295,130	313,053	270,000	270,000
		Total TAXES		7,357,033	7,860,188	7,446,212	7,812,547
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	241000	24,835	12,468	5,000	5,000
		Total USE OF MONEY & PROPERTY		24,835	12,468	5,000	5,000
INTERGOVERNMENTAL REVENUE							
STATE							
	85005	St Aid - Hwy Property Rental	T 241000	83	68	100	100
	85054	St Aid - Homeowner Prop Tax Relief	F 241000	66,531	68,000	66,000	66,000
	85056	St Aid - Public Safety Svcs	S 241000	1,608,110	1,431,950	1,598,000	1,452,378
	85059	St Aid - Housg Auth In-Lieu	U 241000	0	7,215	7,000	7,000
	85079	St Aid - Indian Gaming 621	241000	700,000	700,000	700,000	700,000
		Total STATE		2,374,724	2,207,233	2,371,100	2,225,478
FEDERAL							
	86019	Fed Aid - Homeland Security	242000	368,685	0	687,533	687,533
	86021	Fed Aid - Civil Defense	243000	119,884	128,364	245,207	245,207
	86025	Fed Aid - SAFER Grant	241000	541,100	373,990	174,528	174,528
		Total FEDERAL		1,029,669	502,354	1,107,268	1,107,268

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CITY							
	80004	Cities - City of Corcoran	N 241000	638,627	522,102	641,204	522,102
	80006	Cities - City of Avenal	241000	412,500	365,000	390,000	365,000
	Total CITY			1,051,127	887,102	1,031,204	887,102
	Total INTERGOVERNMENTAL REVENUE			4,455,520	3,596,689	4,509,572	4,219,848
CHARGES FOR SERVICES							
	87100	Fire Inspection Fees	241000	23,494	31,849	40,000	40,000
	87101	Plan Check Fees	241000	9,328	9,375	13,000	13,000
	87103	Developers Fees	241000	5,260	5,545	7,500	7,500
	87110	Weed Abatement	241000	0	1,071	2,000	2,000
	87182	Suppression Cost Reimbursement	241000	0	1,237	2,000	2,000
	87184	Miscellaneous Services	241000	21,410	3,304	15,000	15,000
	Total CHARGES FOR SERVICES			59,491	52,381	79,500	79,500
MISCELLANEOUS REVENUES							
	88024	Miscellaneous Donations	241000	0	250	0	0
	88025	Other Revenue	241000	2,181,547	1,148,620	830,700	1,530,700
	88027	Outlawed Warrants	241000	300	0	0	0
	Total MISCELLANEOUS REVENUES			2,181,848	1,148,870	830,700	1,530,700

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OTHER FINANCING SOURCES							
	89001	Contribution-General Fund	241000	225,000	225,000	725,000	725,000
Total OTHER FINANCING SOURCES				225,000	225,000	725,000	725,000
Total FIRE				14,303,726	12,895,596	13,595,984	14,372,595
COUNTY FISH & GAME - 300130							
FINES AND FORFEITS							
	83011	Fish and Game-County	635200	528	600	600	600
	83018	F&G Share of PC1461.001	635200	65	20	20	20
Total FINES AND FORFEITS				593	620	620	620
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	635200	191	75	75	75
Total USE OF MONEY & PROPERTY				191	75	75	75
Total COUNTY FISH & GAME				784	695	695	695
WIOA-JOB TRAINING OFFICE - 300150							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	594100	-895	0	0	0
Total USE OF MONEY & PROPERTY				-895	0	0	0

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Total WIOA-JOB TRAINING OFFICE				-895	0	0	0
WIOA-SUBCONTRACTORS - 300151							
INTERGOVERNMENTAL REVENUE							
FEDERAL							
	86022	Fed Aid - WIOA	574300	3,911,219	2,512,532	3,331,627	4,011,050
Total FEDERAL				3,911,219	2,512,532	3,331,627	4,011,050
Total INTERGOVERNMENTAL REVENUE				3,911,219	2,512,532	3,331,627	4,011,050
MISCELLANEOUS REVENUES							
	88025	Other Revenue	574300	2,066,089	1,150,547	2,327,096	2,327,096
Total MISCELLANEOUS REVENUES				2,066,089	1,150,547	2,327,096	2,327,096
Total WIOA-SUBCONTRACTORS				5,977,308	3,663,079	5,658,723	6,338,146
CHILD SUPPORT SERV AGENCY - 300180							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	326000	8,399	4,000	4,000	4,000
Total USE OF MONEY & PROPERTY				8,399	4,000	4,000	4,000

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INTERGOVERNMENTAL REVENUE							
STATE							
	85060	St Aid - Child Support Serv Admin	326000	4,582,171	4,253,265	4,315,424	4,006,492
	85091	St Aid - Welfare Recoupment	326000	0	89,869	195,250	0
	Total STATE			4,582,171	4,343,134	4,510,674	4,006,492
FEDERAL							
	81538045	FED AID - MATCH	326000	0	174,451	379,015	270,405
	Total FEDERAL			0	174,451	379,015	270,405
OTHER GOVERNMENT AGENCIES							
	80000	Other Intergovernmental	326000	0	0	0	142,029
	Total OTHER GOVERNMENT AGENCIES			0	0	0	142,029
	Total INTERGOVERNMENTAL REVENUE			4,582,171	4,517,585	4,889,689	4,418,926
	Total CHILD SUPPORT SERV AGENCY			4,590,570	4,521,585	4,893,689	4,422,926
LAW LIBRARY - 600130							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	210200	384	500	500	500
	Total USE OF MONEY & PROPERTY			384	500	500	500



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<b>CHARGES FOR SERVICES</b>							
	87087	Advisor	210200	8,400	8,400	8,400	8,400
	87177	Law Library	210200	79,030	77,000	77,000	77,000
	Total CHARGES FOR SERVICES			87,430	85,400	85,400	85,400
<b>MISCELLANEOUS REVENUES</b>							
	88025	Other Revenue	210200	30,118	100	100	100
	Total MISCELLANEOUS REVENUES			30,118	100	100	100
	Total LAW LIBRARY			117,932	86,000	86,000	86,000
<b>FIRST FIVE KINGS COUNTY - 300190</b>							
<b>USE OF MONEY &amp; PROPERTY</b>							
	84000	Interest on Current Deposits	432300	20,716	13,793	20,500	20,500
	Total USE OF MONEY & PROPERTY			20,716	13,793	20,500	20,500
<b>INTERGOVERNMENTAL REVENUE</b>							
<b>STATE</b>							
	85058	St Aid - CARES	432300	461,467	480,227	0	0
	85065	St Aid - Child & Family 1st	T 432300	1,264,005	1,615,014	1,300,000	1,300,000
	85105	St Aid - Oral Health Prop 56	6 432300	-281,735	186,104	0	0
	Total STATE			1,443,737	2,281,345	1,300,000	1,300,000

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Total INTERGOVERNMENTAL REVENUE				1,443,737	2,281,345	1,300,000	1,300,000
MISCELLANEOUS REVENUES							
	88025	Other Revenue	432300	2,677	0	29,424	29,424
	88026	General Relief Collection	432300	0	40,286	465,700	282,571
Total MISCELLANEOUS REVENUES				2,677	40,286	495,124	311,995
Total FIRST FIVE KINGS COUNTY				1,467,130	2,335,424	1,815,624	1,632,495
Total SPECIAL REVENUE FUNDS				41,907,015	38,349,561	43,293,108	44,000,811
Capital Project Funds Financing Sources							
ACCUMULATIVE CAP OUTLAY - 200000							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	700000	79,117	223,700	125,000	125,000
Total USE OF MONEY & PROPERTY				79,117	223,700	125,000	125,000
INTERGOVERNMENTAL REVENUE							
STATE							
	85048	St Aid - SB81 LYORF	700003	0	0	9,600,000	9,600,000
	85089	St Aid - SB 1022 Project	700001	5,351,475	3,293,318	0	0
	85098	St Aid - SB 856	700000	7,000,000	0	0	0
Total STATE				12,351,475	3,293,318	9,600,000	9,600,000

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Total INTERGOVERNMENTAL REVENUE				12,351,475	3,293,318	9,600,000	9,600,000
MISCELLANEOUS REVENUES							
	88025	Other Revenue	700000	8,971	166,649	0	0
Total MISCELLANEOUS REVENUES				8,971	166,649	0	0
OTHER FINANCING SOURCES							
	89000	Revenue Transfer In	700000	389,075	2,126,302	3,600,000	4,863,288
	89001	Contribution-General Fund	700000	300,000	600,000	800,000	600,000
	89003	Loan Proceeds	700000	0	0	2,000,000	2,000,000
Total OTHER FINANCING SOURCES				689,075	2,726,302	6,400,000	7,463,288
Total ACCUMULATIVE CAP OUTLAY				13,128,637	6,409,969	16,125,000	17,188,288
PFF PUBLIC PROTECTION - 200021							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	187301	46,535	40,201	40,201	40,201
Total USE OF MONEY & PROPERTY				46,535	40,201	40,201	40,201
CHARGES FOR SERVICES							
	87076	Impact Fees	187301	495,553	439,385	439,385	439,385
Total CHARGES FOR SERVICES				495,553	439,385	439,385	439,385

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Fund Name	Financing Source	Financing Category	Dept	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021
Total PFF PUBLIC PROTECTION				542,088	479,586	479,586	479,586
PFF FIRE - 200022							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	187302	24,592	21,566	21,566	21,566
Total USE OF MONEY & PROPERTY				24,592	21,566	21,566	21,566
CHARGES FOR SERVICES							
	87076	Impact Fees	187302	189,749	194,572	194,572	194,572
Total CHARGES FOR SERVICES				189,749	194,572	194,572	194,572
Total PFF FIRE				214,341	216,138	216,138	216,138
PFF LIBRARY - 200023							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187303	27,551	24,208	24,208	24,208
Total USE OF MONEY & PROPERTY				27,551	24,208	24,208	24,208
CHARGES FOR SERVICES							
	87076	Impact Fees	187303	195,790	165,656	165,656	165,656
Total CHARGES FOR SERVICES				195,790	165,656	165,656	165,656

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021
Total PFF LIBRARY				223,340	189,864	189,864	189,864
PFF SHERIFF PATROL & INVE - 200024							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	187304	2,531	2,242	2,242	2,242
Total USE OF MONEY & PROPERTY				2,531	2,242	2,242	2,242
CHARGES FOR SERVICES							
	87076	Impact Fees	187304	15,499	19,663	19,663	19,663
Total CHARGES FOR SERVICES				15,499	19,663	19,663	19,663
Total PFF SHERIFF PATROL & INVE				18,030	21,905	21,905	21,905
PFF ANIMAL SERVICES - 200025							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	187305	231	210	210	210
Total USE OF MONEY & PROPERTY				231	210	210	210
CHARGES FOR SERVICES							
	87076	Impact Fees	187305	138	152	152	152
Total CHARGES FOR SERVICES				138	152	152	152

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021
Total PFF ANIMAL SERVICES				369	362	362	362
PFF ADMINISTRATION - 200026							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	187306	144	88	88	88
Total USE OF MONEY & PROPERTY				144	88	88	88
CHARGES FOR SERVICES							
	87076	Impact Fees	187306	9,908	9,496	9,496	9,496
Total CHARGES FOR SERVICES				9,908	9,496	9,496	9,496
Total PFF ADMINISTRATION				10,052	9,584	9,584	9,584
Total Capital Project Funds Financing Sources				14,136,858	7,577,408	17,042,439	18,305,727
DEBT SERVICE FUNDS							
PENSION OBLIGATION BONDS - 100220							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	900100	36,523	15,000	15,000	15,000
Total USE OF MONEY & PROPERTY				36,523	15,000	15,000	15,000
MISCELLANEOUS REVENUES							
	88025	Other Revenue	900100	1,353,173	1,407,336	1,432,279	1,432,279

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Fund Name	Financing Source	Financing Category	Dept	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021
	Total	MISCELLANEOUS REVENUES		1,353,173	1,407,336	1,432,279	1,432,279
	Total	PENSION OBLIGATION BONDS		1,389,696	1,422,336	1,447,279	1,447,279
	Total	DEBT SERVICE FUNDS		1,389,696	1,422,336	1,447,279	1,447,279
2014 AB900 JAIL BONDS - 400010							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	900400	4,393	0	0	0
	Total	USE OF MONEY & PROPERTY		4,393	0	0	0
OTHER FINANCING SOURCES							
	89001	Contribution-General Fund	900400	485,250	485,500	485,000	485,000
	Total	OTHER FINANCING SOURCES		485,250	485,500	485,000	485,000
	Total	2014 AB900 JAIL BONDS		489,643	485,500	485,000	485,000
	Total			489,643	485,500	485,000	485,000
2005 JAIL BOND REFUNDING - 400020							
USE OF MONEY & PROPERTY							
	84000	Interest on Current Deposits	900500	7,507	6,000	6,000	6,000
	Total	USE OF MONEY & PROPERTY		7,507	6,000	6,000	6,000

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021
OTHER FINANCING SOURCES							
	89000	Revenue Transfer In	900500	579,989	675,789	669,825	669,825
Total OTHER FINANCING SOURCES				579,989	675,789	669,825	669,825
Total 2005 JAIL BOND REFUNDING				587,497	681,789	675,825	675,825
Total				587,497	681,789	675,825	675,825
HSA MODULAR BLDG DEBT - 400030							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900600	1,515	0	0	0
Total USE OF MONEY & PROPERTY				1,515	0	0	0
OTHER FINANCING SOURCES							
	89000	Revenue Transfer In	900600	571,477	640,850	625,200	625,200
Total OTHER FINANCING SOURCES				571,477	640,850	625,200	625,200
Total HSA MODULAR BLDG DEBT				572,992	640,850	625,200	625,200
Total				572,992	640,850	625,200	625,200
Grand Total				271,887,696	283,329,456	313,465,865	312,233,939



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Budget Units (Grouped by Function and Activity)	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021
<b>Summarization by Function</b>				
GENERAL GOVERNMENT	25,604,016	22,000,897	26,537,743	24,846,659
PUBLIC SAFETY	90,536,564	94,380,655	107,012,903	99,522,655
PUBLIC WAYS & FACILITIES	9,496,158	16,257,708	16,809,640	16,818,213
HEALTH	36,732,477	39,324,802	43,456,394	42,995,535
AGENCY FUND	2,331,321	2,335,424	1,816,273	1,632,495
WELFARE	82,278,232	98,807,945	110,098,057	109,034,352
EDUCATION	2,244,195	2,671,275	2,644,381	2,456,178
RECREATION	2,325,756	2,326,119	2,694,938	2,557,307
CAPITAL OUTLAY	2,006,488	922,343	33,279,411	32,598,911
DEBT SERVICE	4,347,025	4,361,086	4,177,913	4,177,913
<b>Total Specific Financing</b>	<b>257,902,232</b>	<b>283,388,254</b>	<b>348,527,653</b>	<b>336,649,217</b>
Approp. For Contingencies	0	0	12,359,648	21,258,302
<b>Grand Total:</b>	<b>257,902,232</b>	<b>283,388,254</b>	<b>360,887,301</b>	<b>357,907,520</b>
<b>Summarization by Fund</b>				
<b>---Countywide Funds</b>				
GENERAL FUND	218,726,895	234,961,330	264,741,837	261,663,920
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,359,562	1,415,802	1,447,279	1,447,279
LIBRARY	2,061,204	2,510,053	6,520,511	6,426,072
ROAD	9,496,158	16,257,708	22,104,196	22,104,196
COUNTY FISH & GAME	0	0	15,384	15,384
WIOA-JOB TRAINING OFFICE	-3	0	0	0
WIOA-SUBCONTRACTORS	0	3,663,079	5,658,723	6,338,146
CHILD SUPPORT SERV AGENCY	4,511,436	4,521,585	5,216,903	4,746,140
ACCUMULATIVE CAP OUTLAY	2,006,488	707,343	30,206,123	30,259,224
PFF PUBLIC PROTECTION	0	0	2,973,288	2,973,288
PFF FIRE	0	210,000	0	0
PFF LIBRARY	0	0	0	500,000
PFF SHERIFF PATROL & INVE	0	0	100,000	100,000
PFF ANIMAL SERVICES	0	0	0	0
PFF ADMINISTRATION	0	5,000	0	0
LAW LIBRARY	71,823	97,507	161,541	161,541
FIRST FIVE KINGS COUNTY	2,331,321	2,335,424	2,871,264	2,688,135
2014 AB900 JAIL BONDS	478,374	485,000	485,000	485,000
2005 JAIL BOND REFUNDING	681,758	681,789	675,825	675,825
HSA MODULAR BLDG DEBT	656,500	640,850	625,200	625,200
<b>Total Countywide Funds:</b>	<b>243,281,516</b>	<b>269,364,198</b>	<b>344,603,074</b>	<b>342,109,350</b>
<b>---Less than Countywide Funds</b>				
FIRE	14,620,714	13,995,284	16,184,227	15,798,169
<b>Total Other Funds:</b>	<b>14,620,714</b>	<b>13,995,284</b>	<b>16,184,227</b>	<b>15,798,169</b>
<b>Grant Total:</b>	<b>257,902,230</b>	<b>283,388,254</b>	<b>360,887,301</b>	<b>357,907,520</b>

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GENERAL GOVERNMENT					
110000 BOARD OF SUPERVISORS	841,729	989,852	1,002,933	952,955	
110911 LOCAL RESPONSE	0	50,000	100,000	100,000	
111000 ADMINISTRATIVE OFFICE	870,164	1,469,794	1,194,731	1,084,884	
121000 FINANCE	3,095,815	3,195,891	3,406,936	3,467,540	
121600 FINANCIAL & HR SYSTEMS	406,643	324,712	539,013	539,013	
130000 COUNTY COUNSEL	1,889,368	1,808,169	2,060,503	1,888,254	
140000 HUMAN RESOURCES	1,007,230	1,187,580	1,598,329	1,164,775	
141000 INSURANCE	4,225,277	1,330,318	2,660,929	2,660,929	
142000 EMPLOYEE BENEFITS	-9,999	0	0	0	
148500 UNEMPLOYMENT COMPENSATION	1,141	983	1,200	1,200	
152000 ASSESSOR	2,271,345	2,222,180	2,741,131	2,553,540	
155000 ELECTIONS	912,221	1,194,261	1,901,834	1,322,539	
178000 CONTRIBUTION TO OTHER FND	900,000	900,000	900,000	900,000	TRIBAL GAMING FUND
179000 CONTRIBUTION TO OTHER FD	7,702,436	5,693,629	6,579,224	6,501,539	
180000 SUPPORT OF ORGANIZATIONS	53,000	46,375	53,000	53,000	
220600 RADIO COMMUNICATIONS	1,437,644	1,587,153	1,797,980	1,656,491	
Total GENERAL GOVERNMENT	25,604,014	22,000,897	26,537,743	24,846,659	
Funding: GENERAL FUND	24,704,014	21,100,897	25,637,743	23,946,659	
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000	
PUBLIC SAFETY					
157200 RECORDER	626,992	690,888	795,258	785,027	
203100 PUBLIC GUARDIAN/VET S. O.	509,040	592,081	667,088	603,764	
210200 LAW LIBRARY	71,823	97,507	81,021	80,768	LAW LIBRARY
216000 D.A. - PROSECUTION	6,004,117	5,502,554	6,385,941	6,070,866	
216200 D.A. - CAC GRANT	207,655	183,750	158,765	175,000	
216300 D.A. - VICTIM WITNESS	291,312	344,346	345,084	348,517	
216400 D.A. - AB109	186,639	344,439	433,082	379,250	
216500 D.A. - STATE PRISON	1,022,116	1,035,390	1,100,698	1,089,228	
216700 D.A. - FED VAWA GRANT	329,871	325,348	345,571	332,849	
216800 D.A. - MISC GRANTS	310,780	268,843	305,520	269,046	
216900 D.A. - CHILD ABDUCTION UN	190,081	184,806	191,177	188,862	
220000 SHERIFF	2,604,926	2,507,922	3,068,106	2,790,183	
220100 SHERIFF - CIVIL DIVISION	55,480	70,000	40,000	40,000	
221000 SHERIFF-NARCO TASK FORCE	27,407	0	0	0	
221100 SHERIFF-GANG TASK FORCE	14,602	0	0	0	
221200 SHERIFF-MAJOR CRIMES T.F.	0	138,777	139,126	293,498	
221500 SHERIFF - AB 109	7,273,946	7,946,139	8,438,240	7,255,147	
222000 SHERIFF-FIELD OPERATIONS	10,490,669	11,944,141	13,146,683	11,927,334	
222100 SHERIFF-RURAL CRIME T.F.	385,424	443,110	416,572	416,147	
222200 SHERIFF-AB443 OPERATIONS	582,842	663,838	621,939	633,766	
222300 COURT SECURITY SERVICES	1,626,640	1,959,614	2,050,008	2,055,008	

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223000 SHERIFF-DETENTION DIV	14,618,793	14,871,305	16,364,521	16,436,864	
223040 JAIL KITCHEN	0	0	0	0	
223100 SHERIFF - INMATE WELFARE	177,060	203,159	169,500	169,500	
227700 ANIMAL SERVICES - FIELD	328,641	326,914	359,772	342,523	
227710 ANIMAL SERVICES - SHELTER	835,250	812,373	1,070,757	899,077	
228800 ASSET FORFEITURE TRUSTS	6,305	65,000	50,000	50,000	
229900 SHERIFF - SPECIAL TRUSTS	25,103	35,500	28,750	28,750	
233000 JUVENILE TREATMENT CENTER	4,096,168	4,394,789	5,240,766	4,734,720	
233100 PROBATION AB 109	1,685,716	2,327,306	2,685,785	1,836,458	
233200 PROBATION SB 678	1,210,868	1,263,331	1,498,206	1,498,206	
233600 PROBATION - YOBG	537,155	513,900	770,384	770,384	
234000 PROBATION - ADMIN	5,114,202	5,490,629	7,893,842	6,140,775	
234800 PROBATION-MISC GRANTS	470,380	522,928	554,952	554,952	
241000 FIRE DEPARTMENT	13,628,992	13,699,194	14,708,185	14,124,765	FIRE
242000 HOMELAND SECURITY GRANT	737,370	0	687,533	687,533	FIRE
243000 OFFICE OF EMERGENCY MGMT	254,352	296,090	788,509	629,371	FIRE
260000 AG COMMISSIONER-SEALER	2,797,907	2,793,386	3,088,030	2,931,707	
270000 PLANNING	908,779	1,148,815	1,247,165	1,245,328	
279000 BUILDING INSPECTION	607,473	556,232	740,323	739,466	
280000 LAFCO	46,946	50,711	75,687	75,685	
302500 CONSOLIDATED COURTS	4,432,423	4,549,716	4,594,716	4,594,716	
326000 CHILD SUPPORT SERV AGENCY	4,511,436	4,521,585	4,903,251	4,574,466	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	29,090	30,794	33,703	33,703	
328000 GRAND JURY	110,519	95,959	114,272	113,789	
336300 CHILD ADVOCACY UNIT	553,275	567,546	614,415	575,657	
635200 FISH & GAME	0	0	0	0	COUNTY FISH & GAME
<b>Total PUBLIC SAFETY</b>	<b>90,536,564</b>	<b>94,380,655</b>	<b>107,012,903</b>	<b>99,522,655</b>	
Funding: GENERAL FUND	71,404,414	75,766,279	85,844,404	79,425,752	
LAW LIBRARY	71,823	97,507	81,021	80,768	
FIRE	14,620,714	13,995,284	16,184,227	15,441,669	
CHILD SUPPORT SERV AGENCY	4,511,436	4,521,585	4,903,251	4,574,466	
COUNTY FISH & GAME	0	0	0	0	
<b>PUBLIC WAYS &amp; FACILITIES</b>					
311000 ROAD CONSTRUCTION & MAINT	9,496,158	16,257,708	16,809,640	16,818,213	ROAD
<b>Total PUBLIC WAYS &amp; FACILITIES</b>	<b>9,496,158</b>	<b>16,257,708</b>	<b>16,809,640</b>	<b>16,818,213</b>	
Funding: ROAD	9,496,158	0	0	0	
<b>HEALTH</b>					
411000 HEALTH DEPT CLINICAL SPT	393,292	401,694	422,381	484,954	
411100 HEALTH ADMINISTRATION	396,635	308,840	211,712	186,713	

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411300 COMMUNICABLE DISEASE CLIN	661,053	708,222	1,038,985	1,617,990	
411500 ENVIRONMENTAL HEALTH	1,431,207	1,482,892	1,713,646	1,556,477	
411600 PUBLIC HEALTH NURSING	460,345	476,208	924,319	671,275	
411800 PUBLIC HEALTH LAB	483,191	580,250	533,705	526,870	
412000 TOBACCO	502,691	538,118	674,359	489,254	
412500 HEALTH INFO MGMT	309,097	285,790	347,510	227,588	
414000 W.I.C. NUTRITION PROGRAM	1,847,673	1,988,108	2,389,311	2,063,764	
415000 TUBERCULOSIS	157,160	169,789	179,574	177,435	
417400 PUB HLTH EMERGENCY PREP	260,683	397,480	420,630	421,779	
418500 AIDS PROGRAM	249,875	261,450	275,782	276,844	
419000 CHILD HEALTH & DISABILITY	726,296	783,210	890,658	889,487	
419500 CALIFORNIA CHILDREN	887,408	974,751	1,342,068	1,331,910	
419600 HEALTH DEPT GRANT PROGRAM	209,482	294,202	544,520	525,166	
419700 MATERNAL & CHILD HEALTH	197,611	211,566	312,283	313,495	
419800 MEDICAL ASSISTANCE	279,480	452,891	452,891	537,118	
420000 BH - MENTAL HEALTH	10,999,146	12,177,994	12,437,707	12,308,291	
420100 BH - MH ADMIN & SERV	1,540,054	1,349,209	1,258,656	1,320,705	
422100 BH - AOD PROGRAM	4,016,978	3,465,444	3,930,483	3,928,118	
422200 BH - MHSA	10,723,118	12,016,694	13,155,214	13,149,302	
422500 BH - ADMIN	0	0	0	0	
<b>Total HEALTH</b>	<b>36,732,477</b>	<b>39,324,802</b>	<b>43,456,394</b>	<b>43,004,535</b>	
Funding: GENERAL FUND	36,732,477	39,324,802	43,456,394	43,004,535	
<b>AGENCY FUND</b>					
432300 KC FIRST FIVE CHILD & FAM	2,331,321	2,335,424	1,816,273	1,632,495	FIRST FIVE KINGS COUNTY
<b>Total AGENCY FUND</b>	<b>2,331,321</b>	<b>2,335,424</b>	<b>1,816,273</b>	<b>1,632,495</b>	
Funding: FIRST FIVE KINGS COUNTY	2,331,321	2,335,424	1,816,273	1,632,495	
<b>WELFARE</b>					
510000 HUMAN SERVICES DEPARTMENT	41,455,587	45,423,175	54,617,682	52,869,941	
510400 WHOLE PERSON CARE GRANT	1,343,465	2,346,000	1,763,562	1,768,175	
510500 IHSS PUBLIC AUTHORITY	406,048	516,482	530,328	530,328	
520000 CATEGORICAL AID DEPT	38,832,402	46,859,209	47,527,762	47,527,762	
540000 CHILD ABUSE PREVENTION	240,733	0	0	0	
574300 JTO SUBCONTRACTORS	0	3,663,079	5,658,723	6,338,146	WIOA-SUBCONTRACTORS
594100 JTO COUNTY ADMINISTRATION	-3	0	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>82,278,232</b>	<b>98,807,945</b>	<b>110,098,057</b>	<b>109,034,352</b>	

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Schedule 8 Proposed

Budget Units (Grouped by Function and Activity)	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021	Fund (If other than General)
Funding: GENERAL FUND	82,278,235	95,144,866	104,439,334	102,696,206	
WIOA-SUBCONTRACTORS	0	3,663,079	5,658,723	6,338,146	
WIOA-JOB TRAINING OFFICE	-3	0	0	0	
EDUCATION					
620000 LIBRARY	2,061,204	2,510,053	2,391,779	2,274,556	LIBRARY
630000 AG EXTENSION SERVICE	182,991	161,222	252,602	181,622	
Total EDUCATION	2,244,195	2,671,275	2,644,381	2,456,178	
Funding: LIBRARY	2,061,204	2,510,053	2,391,779	2,274,556	
GENERAL FUND	182,991	161,222	252,602	181,622	
RECREATION					
712000 PARKS & RECREATION	2,325,756	2,326,119	2,694,938	2,557,307	
Total RECREATION	2,325,756	2,326,119	2,694,938	2,557,307	
Funding: GENERAL FUND	2,325,756	2,326,119	2,694,938	2,557,307	
CAPITAL OUTLAY					
187301 PFF PUBLIC PROTECTION	0	210,000	2,973,288	2,973,288	PFF PUBLIC PROTECTION
187303 PFF LIBRARY			0	500,000	PFF LIBRARY
187304 SHERIFF PATROL & INV			100,000	100,000	PFF SHERIFF PATROL & INV
187306 PFF ADMINISTRATION	0	5,000	0	0	PFF ADMINISTRATION
700000 BUILDING PROJECTS	1,505,565	308,950	18,736,210	17,555,710	ACCUMULATIVE CAP OUTLAY
700001 KC SB 1022 PROJECT	466,056	276,192	251,311	251,311	ACCUMULATIVE CAP OUTLAY
700002 KC AB 900 PROJECT	2,820	0	0	0	ACCUMULATIVE CAP OUTLAY
700003 KC SB 81 PROJECT	32,047	122,201	11,218,602	11,218,602	ACCUMULATIVE CAP OUTLAY
Total CAPITAL OUTLAY	2,006,488	922,343	33,279,411	32,598,911	
Funding: PFF PUBLIC PROTECTION	0	210,000	2,973,288	2,973,288	
PFF LIBRARY	0	0	0	500,000	
PFF SHERIFF PATROL & INV	0	0	100,000	100,000	
PFF ADMINISTRATION	0	5,000	0	0	
ACCUMULATIVE CAP OUTLAY	2,006,488	707,343	30,206,123	29,025,623	
DEBT SERVICE					
900100 PENSION OBLIGATION BONDS	1,359,562	1,415,802	1,447,279	1,447,279	PENSION OBLIGATION BONDS
900300 CONSTRUCTION DEBT	1,170,831	1,137,145	944,609	944,609	
900400 2014 AB900 JAIL BONDS	478,374	485,500	485,000	485,000	2014 AB900 JAIL BONDS
900500 2005 JAIL BOND REFUNDING	681,758	681,789	675,825	675,825	2005 JAIL BOND REFUNDING
900600 HSA MODULAR BLDG DEBT	656,500	640,850	625,200	625,200	HSA MODULAR BLDG DEBT
900610 HSA MODULAR BLDG CLAIMS	0	0	0	0	

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Budget Units (Grouped by Function and Activity)	Actual 2018-2019	Estimated 2019-2020	Requested 2020-2021	Recommended 2020-2021	Fund (If other than General)
Total DEBT SERVICE	4,347,025	4,361,086	4,177,913	4,177,913	
Funding: PENSION OBLIGATION BONDS	1,359,562	1,415,802	1,447,279	1,447,279	
GENERAL FUND	1,170,831	1,137,145	944,609	944,609	
2014 AB900 JAIL BONDS	478,374	485,500	485,000	485,000	
2005 JAIL BOND REFUNDING	681,758	681,789	675,825	675,825	
HSA MODULAR BLDG DEBT	656,500	640,850	625,200	625,200	
APPROP FOR CONTINGENCIES					
990000 CONTINGENCIES FOR GENERAL	0	0	1,471,813	8,907,231	
990200 CONTINGENCIES FOR LIBRARY	0	0	4,128,732	4,151,516	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	0	5,294,556	5,285,983	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	0	356,500	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	15,384	15,384	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	0	1,233,601	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	80,520	80,773	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	1,054,991	1,055,640	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	313,652	171,674	CHILD SUPPORT SERV AGENCY
Total APPROP FOR CONTINGENCIES	0	0	12,359,648	21,258,302	
Funding: GENERAL FUND	0	0	1,471,813	8,907,231	
LIBRARY	0	0	4,128,732	4,151,516	
ROAD	0	0	5,294,556	5,285,983	
FIRE	0	0	0	356,500	
COUNTY FISH & GAME	0	0	15,384	15,384	
ACCUMULATIVE CAP OUTLAY	0	0	0	1,233,601	
LAW LIBRARY	0	0	80,520	80,773	
FIRST FIVE KINGS COUNTY	0	0	1,054,991	1,055,640	
CHILD SUPPORT SERV AGENCY	0	0	313,652	171,674	
Grand Total:	257,902,230	283,388,254	360,887,301	357,907,520	



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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 110000 Board of Supervisors

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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Salaries & Employee Benefits						
Regular Employees	91000	468,371	576,916	560,650	594,083	546,531
Retirement	91005	75,811	106,015	103,782	124,639	124,639
Health Insurance	91007	110,890	116,435	117,821	116,435	119,322
Management Life Insurance	91008	4,965	4,332	4,980	5,198	5,198
Insurance - Workers Comp	91010	6,515	7,101	7,397	6,682	6,682
Unemployment Insurance	91011	0	700	700	700	700
Social Security - Medicare	91012	38,774	43,791	73,117	45,447	45,447
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>705,326</b>	<b>855,290</b>	<b>868,447</b>	<b>893,184</b>	<b>848,519</b>
SERVICES & SUPPLIES						
Communications	92006	3,336	3,369	3,123	3,596	3,522
Office Equipment & Supplies	92018	5,803	7,000	5,350	5,000	5,000
Maintenance - Equipment	92019	200	1,000	500	500	500
Memberships	92027	4,630	4,000	3,048	3,500	3,500
Record Storage	92032	6,266	6,106	4,753	5,039	5,039
Postage And Freight	92033	966	1,091	400	1,278	1,274
Printing/Stores	92035	918	500	150	300	300
Computer Software	92036	0	0	0	2,500	0
Publications & Legal Notices	92056	4,040	3,600	3,000	4,000	2,500
Rents & Leases - Equipmt	92057	4,003	4,189	2,483	1,023	1,023
Purchasing Charges	92068	649	483	400	519	516
Motor Pool Svc	92089	114	120	0	100	100
Travel	92090	62,515	55,000	55,000	40,000	40,000
Utilities	92094	15,383	18,500	18,357	19,600	19,600
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>108,825</b>	<b>104,958</b>	<b>96,565</b>	<b>86,955</b>	<b>82,874</b>
OTHER CHARGES						
Emergency Relief	93026	0	5,000	5,000	5,000	5,000
Liability Claim	93041	0	3,226	3,360	3,961	3,961
Info Tech Services	93048	10,358	12,713	12,603	13,694	12,462
Administrative Allocation	93057	1,142	0	0	0	0
<b>Total OTHER CHARGES:</b>		<b>11,500</b>	<b>20,939</b>	<b>20,964</b>	<b>22,655</b>	<b>21,423</b>
<b>Gross Expenditures:</b>		<b>825,651</b>	<b>981,187</b>	<b>985,976</b>	<b>1,002,794</b>	<b>952,816</b>
Intrafund Transfer						
Cost Applied	98000	0	-12,500	-12,500	-12,500	-12,500
Cost Applied-Energy Proi	98001	16,077	17,573	16,376	12,639	12,639
<b>Total INTRAFUND TRANSFER:</b>		<b>16,077</b>	<b>5,073</b>	<b>3,876</b>	<b>139</b>	<b>139</b>
<b>Net Expenditures:</b>		<b>841,729</b>	<b>986,260</b>	<b>989,852</b>	<b>1,002,933</b>	<b>952,955</b>



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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 110000 Board of Supervisors

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Unreimbursed Costs:		-841,729	-986,260	-989,852	-1,002,933	-952,955

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 110900 General Fund Revenues

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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<b>TAXES</b>						
Prop Tax - Curr Secured	81000	36,530,589	39,201,000	38,351,000	40,590,814	40,590,814
Prop Tax - Curr Unsecured	81001	616,736	625,000	850,000	700,000	700,000
Prop Tax - Prior Secured	81002	193,887	200,000	200,000	205,000	205,000
Prop Tax - Prior Unsecured	81003	5,260	7,000	7,000	7,500	7,500
Prop Tax - Curr SB813 Suppl	81004	270,932	300,000	300,000	300,000	300,000
Prop Tax - Prior Supp SB813	81006	32,775	25,000	25,000	25,000	25,000
Sales and Use Tax	81007	2,923,607	2,900,000	2,650,000	2,550,000	2,550,000
Aircraft Taxes	81013	101,327	100,000	110,000	110,000	110,000
PY Aircraft Taxes	81014	122	0	0	0	0
Transient Occupancy Tax	81015	241,042	300,000	250,000	150,000	150,000
Property Transfer Taxes	81016	502,388	480,000	520,000	500,000	500,000
Hazardous Waste Taxes	81017	1,673,785	1,600,000	1,350,000	1,550,000	1,350,000
RDA RPTF Residuals	81021	4,538,555	4,600,000	4,711,174	4,761,000	4,761,000
RDA Asset Liquidation	81022	87,218	0	0	0	0
<b>Total TAXES:</b>		<b>47,718,223</b>	<b>50,338,000</b>	<b>49,324,174</b>	<b>51,449,314</b>	<b>51,249,314</b>
<b>LICENSES &amp; PERMITS</b>						
Franchises	82006	1,016,723	1,000,000	1,137,741	1,100,000	1,100,000
<b>Total LICENSES &amp; PERMITS:</b>		<b>1,016,723</b>	<b>1,000,000</b>	<b>1,137,741</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>FINES &amp; FORFEITS</b>						
Penalty On Delinquent Tax	83031	551,855	470,000	450,000	500,000	500,000
<b>Total FINES &amp; FORFEITS:</b>		<b>551,855</b>	<b>470,000</b>	<b>450,000</b>	<b>500,000</b>	<b>500,000</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
Interest On Current Deposits	84000	801,189	600,000	600,000	550,000	550,000
Rents And Concessions	84002	87,356	80,000	80,000	80,000	80,000
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>888,545</b>	<b>680,000</b>	<b>680,000</b>	<b>630,000</b>	<b>630,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Hwy Property Rental	85005	179	150	200	150	150
St Aid - Homeowner Prop Tax Re	85054	145,019	100,000	140,000	140,000	140,000
St Aid - Land Conservation Act	85061	1,305,944	1,250,000	1,404,996	1,400,000	1,400,000
St Aid - Mandated	85072	116,673	36,000	48,442	40,000	40,000
Fed Aid - Grazing Fees	86015	24,744	25,000	25,000	25,000	25,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,592,560</b>	<b>1,411,150</b>	<b>1,618,638</b>	<b>1,605,150</b>	<b>1,605,150</b>
<b>CHARGES FOR SERVICES</b>						
Indirect Cost Recovery	87191	2,543,233	2,229,123	2,303,229	3,000,581	3,000,581
<b>Total CHARGES FOR SERVICES:</b>		<b>2,543,233</b>	<b>2,229,123</b>	<b>2,303,229</b>	<b>3,000,581</b>	<b>3,000,581</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 110900 General Fund Revenues

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
MISCELLANEOUS REVENUES						
Other Revenue	88025	173,322	1,662,450	1,662,450	1,794,845	1,794,845
Outlawed Warrants	88027	23,074	10,000	5,000	5,000	5,000
Total MISCELLANEOUS REVENUES:		196,395	1,672,450	1,667,450	1,799,845	1,799,845
Total Revenues:		54,507,534	57,800,723	57,181,232	60,084,890	59,884,890
Unreimbursed Costs:		54,507,534	57,800,723	57,356,232	60,084,890	59,884,890

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 110911 Local Response

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
SERVICES & SUPPLIES						
Supplies & Materials	92001	0	0	50,000	100,000	100,000
Total SERVICES & SUPPLIES:		0	0	50,000	100,000	100,000
Gross Expenditures:		0	0	50,000	100,000	100,000
Net Expenditures:		0	0	50,000	100,000	100,000
Unreimbursed Costs:		0	0	-50,000	-100,000	-100,000

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 111000 Administrative Office

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Public Safetv Realign	85083	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						
Other Revenue	88025	634	0	458,596	0	0
Total MISCELLANEOUS REVENUES:		634	0	458,596	0	0
Total Revenues:		48,125	47,491	506,087	47,491	47,491
Salaries & Employee Benefits						
Regular Employees	91000	698,743	840,265	740,087	856,726	817,022
Retirement	91005	111,607	155,617	145,465	179,741	171,411
Health Insurance	91007	119,024	138,487	126,278	141,388	148,234
Management Life Insurance	91008	9,220	6,967	9,040	9,913	9,913
Insurance - Workers Comp	91010	29,295	24,514	24,514	21,861	21,861
Unemployment Insurance	91011	0	800	765	800	775
Social Security - Medicare	91012	49,219	59,032	54,235	60,885	57,848
Total SALARIES & EMPLOYEE BENEFITS:		1,017,108	1,225,682	1,100,384	1,271,314	1,227,064
SERVICES & SUPPLIES						
Communications	92006	7,206	6,065	5,755	6,097	4,931
Office Equipment & Supplies	92018	4,780	8,000	7,000	8,000	7,000
Memberships	92027	1,138	1,400	1,138	1,400	1,400
Record Storage	92032	1,409	1,404	1,404	1,191	1,191
Postage And Freight	92033	1,545	1,155	1,864	1,353	1,349
Printing/Stores	92035	3,057	5,176	5,176	3,543	3,543
Computer Software	92036	0	4,663	4,663	4,663	4,663
Prof & Spec Services	92037	114,418	126,000	522,776	150,000	90,437
Rents & Leases - Equipmt	92057	6,203	10,145	10,145	5,513	5,011
Purchasing Charges	92068	1,185	1,022	1,063	1,098	1,091
Motor Pool Svc	92089	875	700	1,100	1,051	1,051
Travel	92090	12,437	21,000	13,000	21,000	19,178
Utilities	92094	15,383	16,500	16,500	19,600	19,600
Service Awards	92102	6,599	9,000	1,500	9,000	9,000
Total SERVICES & SUPPLIES:		176,237	212,230	593,084	233,509	169,445
OTHER CHARGES						
Liability Claim	93041	0	0	6,846	3,925	3,925
Info Tech Services	93048	13,850	14,710	14,710	15,344	13,811
Contribution To Other Agencies	93070	0	20,000	88,681	8,000	8,000
Total OTHER CHARGES:		13,850	34,710	110,237	27,269	25,736

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 111000 Administrative Office

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Gross Expenditures:		1,207,194	1,472,622	1,803,705	1,532,092	1,422,245
Intrafund Transfer						
Cost Applied	98000	-353,107	-350,000	-350,000	-350,000	-350,000
Cost Applied-Energy Proj	98001	16,077	16,089	16,089	12,639	12,639
Total INTRAFUND TRANSFER:		-337,030	-333,911	-333,911	-337,361	-337,361
Net Expenditures:		870,164	1,138,711	1,469,794	1,194,731	1,084,884
Unreimbursed Costs:		-822,040	-1,091,220	-963,707	-1,147,240	-1,037,393

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 121000 FINANCE

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>TAXES</b>						
5% SB813	81005	32,662	30,000	30,000	30,000	30,000
ABX1.26 Aud Admin Fee	81020	14,826	8,000	4,835	8,000	8,000
<b>Total TAXES:</b>		<b>47,487</b>	<b>38,000</b>	<b>34,835</b>	<b>38,000</b>	<b>38,000</b>
<b>LICENSES &amp; PERMITS</b>						
Business Licenses	82001	99	200	200	200	200
<b>Total LICENSES &amp; PERMITS:</b>		<b>99</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>FINES &amp; FORFEITS</b>						
Cost On Delinquent Tax	83032	73,870	90,000	75,000	80,000	80,000
Redemption Fee	83033	13,950	12,000	18,000	13,000	13,000
<b>Total FINES &amp; FORFEITS:</b>		<b>87,820</b>	<b>102,000</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>
<b>CHARGES FOR SERVICES</b>						
Property Tax Admin	87000	241,053	240,000	236,617	242,000	242,000
Assessment Fees	87001	19,989	15,000	19,000	16,000	16,000
Tax Collector Fees	87003	57,927	45,000	48,000	46,000	46,000
Audit Fees	87077	48,865	45,855	43,801	45,855	45,855
Treasurer's Services	87190	462,880	472,000	465,000	465,000	465,000
<b>Total CHARGES FOR SERVICES:</b>		<b>830,714</b>	<b>817,855</b>	<b>812,418</b>	<b>814,855</b>	<b>814,855</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	62,843	73,000	45,000	50,000	50,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>62,843</b>	<b>73,000</b>	<b>45,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Revenues:</b>		<b>1,028,964</b>	<b>1,031,055</b>	<b>985,453</b>	<b>996,055</b>	<b>996,055</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	1,251,046	1,302,760	1,182,468	1,306,215	1,223,493
Extra Help	91001	5,011	0	11,663	0	0
Overtime - Other Pays	91002	7,962	0	32,600	0	22,500
Retirement	91005	194,926	249,302	222,000	274,041	256,689
Health Insurance	91007	201,238	226,843	223,000	278,788	268,376
Management Life Insurance	91008	13,000	9,089	18,300	14,936	14,876
Insurance - Workers Comp	91010	67,463	47,107	47,107	53,313	53,313
Unemployment Insurance	91011	0	1,900	4,551	2,000	1,800
Social Security - Medicare	91012	91,807	98,746	91,500	99,309	92,980
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>1,832,453</b>	<b>1,935,747</b>	<b>1,833,189</b>	<b>2,028,602</b>	<b>1,934,027</b>
<b>SERVICES &amp; SUPPLIES</b>						

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 121000 FINANCE

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
Communications	92006	10,793	8,760	11,000	11,349	11,158
Office Equipment & Supplies	92018	28,054	27,000	27,000	27,000	25,000
Maintenance - Equipment	92019	795	1,200	1,160	1,200	1,200
Maintenance - S. I. & G.	92021	434	372	372	372	372
Memberships	92027	1,934	2,000	2,084	2,534	2,534
Miscellaneous	92028	200	300	20	300	300
Cash Shortages	92029	900	1,000	721	1,000	1,000
Bank Charges	92030	21,193	40,000	27,000	40,000	24,000
Books & Periodicals	92031	41	1,500	1,278	1,500	1,500
Record Storage	92032	21,831	21,545	20,900	17,164	17,164
Postage And Freight	92033	51,210	42,482	52,000	49,782	49,613
Printing/Stores	92035	13,091	10,998	10,500	9,718	9,718
Computer Software	92036	11,098	19,498	13,000	3,327	1,000
Prof & Spec Services	92037	57,698	50,000	25,300	35,000	25,000
Legal	92038	836	2,000	6,611	2,000	2,000
Auditing & Accounting	92046	99,735	110,000	117,661	110,000	115,000
Publications & Legal Notices	92056	10,483	12,000	12,000	12,000	12,000
Rents & Leases - Equipmt	92057	9,799	20,801	11,000	8,047	8,047
Rents & Leases - Software	92058	9,812	9,500	10,104	10,200	10,200
Purchasing Charges	92068	2,046	1,890	1,965	2,032	2,019
Motor Pool Svc	92089	575	600	200	500	500
Travel	92090	17,594	12,500	7,431	14,000	12,500
Utilities	92094	12,734	13,600	14,843	16,200	16,200
Registration	92097	6,170	6,000	4,738	6,500	6,500
Prof & Spec Svcs-COVID 19	92132	0	0	6,500	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>389,056</b>	<b>415,546</b>	<b>385,388</b>	<b>381,725</b>	<b>354,525</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	8,758	8,758	10,752	10,752
Info Tech Services	93048	547,090	522,134	595,000	614,854	528,027
IT Managed Contracts	93051	394,904	353,593	363,000	362,841	632,047
<b>Total OTHER CHARGES:</b>		<b>941,994</b>	<b>884,485</b>	<b>966,758</b>	<b>988,447</b>	<b>1,170,826</b>
<b>Gross Expenditures:</b>		<b>3,163,503</b>	<b>3,235,778</b>	<b>3,185,335</b>	<b>3,398,774</b>	<b>3,459,378</b>
<b>Intrafund Transfer</b>						
Cost Applied	98000	-80,996	-3,000	-2,300	-2,300	-2,300
Cost Applied-Energy Proi	98001	13,308	12,856	12,856	10,462	10,462
<b>Total INTRAFUND TRANSFER:</b>		<b>-67,688</b>	<b>9,856</b>	<b>10,556</b>	<b>8,162</b>	<b>8,162</b>
<b>Net Expenditures:</b>		<b>3,095,815</b>	<b>3,245,634</b>	<b>3,195,891</b>	<b>3,406,936</b>	<b>3,467,540</b>
<b>Unreimbursed Costs:</b>		<b>-2,066,851</b>	<b>-2,214,579</b>	<b>-2,210,438</b>	<b>-2,410,881</b>	<b>-2,471,485</b>



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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 121600 Financial & HR Systems

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	0	0	42,208	0	0
Total OTHER FINANCING SOURCES:		0	0	42,208	0	0
Total Revenues:		0	0	42,208	0	0
SERVICES & SUPPLIES						
Prof & Spec Services	92037	152,977	212,000	76,780	212,000	212,000
Contractual Services	92047	428,604	382,822	424,000	498,322	498,322
Total SERVICES & SUPPLIES:		581,581	594,822	500,780	710,322	710,322
OTHER CHARGES						
Info Tech Services	93048	0	18,855	18,855	0	0
Total OTHER CHARGES:		0	18,855	18,855	0	0
Gross Expenditures:		581,581	613,677	519,635	710,322	710,322
Intrafund Transfer Cost Applied	98000	-174,938	-194,923	-194,923	-171,309	-171,309
Total INTRAFUND TRANSFER:		-174,938	-194,923	-194,923	-171,309	-171,309
Net Expenditures:		406,643	418,754	324,712	539,013	539,013
Unreimbursed Costs:		-406,643	-418,754	-282,504	-539,013	-539,013

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

Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 130000 County Counsel

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Public Safetv Realign	85083	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	87083	920,754	830,300	818,358	800,000	800,000
Total CHARGES FOR SERVICES:		920,754	830,300	818,358	800,000	800,000
MISCELLANEOUS REVENUES						
Other Revenue	88025	44,956	37,707	48,697	38,000	38,000
HSA Reimbursement	88036	832	4,000	7,128	4,000	4,000
Total MISCELLANEOUS REVENUES:		45,788	41,707	55,825	42,000	42,000
Total Revenues:		1,010,541	916,007	918,183	886,000	886,000
Salaries & Employee Benefits						
Regular Employees	91000	1,142,252	1,246,257	1,179,862	1,291,484	1,203,360
Overtime - Other Pays	91002	0	0	0	0	4,800
Retirement	91005	180,388	230,809	211,655	270,940	252,450
Health Insurance	91007	153,489	159,929	136,499	134,496	134,709
Management Life Insurance	91008	12,107	13,119	14,372	17,297	19,766
Insurance - Workers Comp	91010	11,121	12,225	12,225	9,646	9,646
Unemployment Insurance	91011	660	1,500	1,369	1,400	1,300
Social Securitiv - Medicare	91012	84,441	90,425	87,730	94,693	87,951
Total SALARIES & EMPLOYEE BENEFITS:		1,584,457	1,754,264	1,643,712	1,819,956	1,713,982
SERVICES & SUPPLIES						
Communications	92006	6,857	5,728	7,651	6,113	5,988
Office Equipment & Supplies	92018	26,719	30,000	42,534	26,500	26,500
Memberships	92027	13,783	15,500	15,030	15,600	15,600
Books & Periodicals	92031	2,430	3,500	2,408	2,700	2,700
Record Storage	92032	9,546	9,546	9,578	6,220	6,220
Postage And Freight	92033	5,290	8,407	2,356	9,852	9,818
Printing/Stores	92035	177	249	164	141	141
Computer Software	92036	0	2,000	63	2,000	300
Prof & Spec Services	92037	116,952	7,000	0	7,000	2,000
Litigation	92039	39,196	20,000	2,512	60,000	20,000
Publications & Legal Notices	92056	0	0	0	12,000	12,000
Rents & Leases - Equipmt	92057	13,150	16,452	14,270	3,902	3,070
Purchasing Charges	92068	978	655	681	704	700
Motor Pool Svc	92089	1,030	0	995	1,500	1,500
Travel	92090	8,419	11,000	5,462	14,000	5,000
Utilities	92094	6,958	7,400	8,594	8,900	8,900

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 130000 County Counsel

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Registration	92097	4,081	6,500	2,717	6,500	3,000
Electronic Hardware	92103	0	0	734	4,000	650
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>255,564</b>	<b>143,937</b>	<b>115,749</b>	<b>187,632</b>	<b>124,087</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	7,375	7,375	9,053	9,053
Info Tech Services	93048	31,272	26,461	29,745	31,869	29,139
IT Managed Contracts	93051	3,329	5,677	3,496	5,677	5,677
Contribution To Other Agencies	93070	7,473	0	0	0	0
<b>Total OTHER CHARGES:</b>		<b>42,075</b>	<b>39,513</b>	<b>40,616</b>	<b>46,599</b>	<b>43,869</b>
<b>OTHER FINANCING USES</b>						
Transfer Out	96000	0	600	0	600	600
<b>Total OTHER FINANCING USES:</b>		<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>Gross Expenditures:</b>		<b>1,882,096</b>	<b>1,938,314</b>	<b>1,800,077</b>	<b>2,054,787</b>	<b>1,882,538</b>
<b>Intrafund Transfer</b>						
Cost Applied-Energy Proj	98001	7,272	7,025	8,092	5,716	5,716
<b>Total INTRAFUND TRANSFER:</b>		<b>7,272</b>	<b>7,025</b>	<b>8,092</b>	<b>5,716</b>	<b>5,716</b>
<b>Net Expenditures:</b>		<b>1,889,368</b>	<b>1,945,339</b>	<b>1,808,169</b>	<b>2,060,503</b>	<b>1,888,254</b>
<b>Unreimbursed Costs:</b>		<b>-878,827</b>	<b>-1,029,332</b>	<b>-889,986</b>	<b>-1,174,503</b>	<b>-1,002,254</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 140000 Human Resources

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
INTERGOVERNMENTAL REVENUE						
St Aid - Public Safetv Realign	85083	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	87089	67,513	68,130	68,130	69,879	69,878
Total CHARGES FOR SERVICES:		67,513	68,130	68,130	69,879	69,878
MISCELLANEOUS REVENUES						
Other Revenue	88025	32,600	65,600	65,600	30,600	30,600
Total MISCELLANEOUS REVENUES:		32,600	65,600	65,600	30,600	30,600
Total Revenues:		166,013	199,630	199,630	166,379	166,378
Salaries & Employee Benefits						
Regular Employees	91000	628,848	673,089	720,668	883,588	640,812
Extra Help	91001	1,500	1,000	0	0	0
Overtime - Other Pays	91002	1,056	1,600	0	1,650	1,600
Retirement	91005	99,994	124,661	124,661	185,352	132,928
Health Insurance	91007	138,097	158,263	158,263	231,084	182,711
Management Life Insurance	91008	12,920	20,723	15,445	12,094	10,422
Insurance - Workers Comp	91010	5,335	6,011	6,011	13,436	13,436
Unemployment Insurance	91011	0	900	900	1,300	900
Social Securitiv - Medicare	91012	47,337	48,216	57,932	67,532	48,420
Total SALARIES & EMPLOYEE BENEFITS:		935,086	1,034,463	1,083,880	1,396,036	1,031,229
SERVICES & SUPPLIES						
Communications	92006	4,742	4,380	4,380	4,674	4,579
Food Services	92010	1,464	2,000	2,036	2,000	1,000
Office Equipment & Supplies	92018	3,176	6,000	6,000	6,000	6,000
Memberships	92027	1,400	1,750	1,000	2,800	1,750
Record Storage	92032	4,797	4,766	4,766	3,918	3,918
Postage And Freight	92033	2,498	2,327	2,327	2,727	2,718
Printing/Stores	92035	873	1,035	2,677	1,181	1,181
Computer Software	92036	1,441	1,383	1,383	1,383	1,383
Prof & Spec Services	92037	48,955	106,000	80,000	106,000	80,600
Legal	92038	42,610	80,000	21,210	90,000	80,000
Drug Testing	92055	13,399	11,000	14,000	11,000	10,000
Publications & Legal Notices	92056	1,994	4,000	675	4,000	1,500
Rents & Leases - Equipmt	92057	6,994	13,493	13,493	13,995	13,493
Personnel Testing	92064	74,054	70,000	60,000	45,500	45,500
Purchasing Charges	92068	1,962	1,354	1,354	1,455	1,446
Motor Pool Svc	92089	0	0	0	200	200

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 140000 Human Resources

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----	Acct	2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
Travel	92090	6,018	10,000	8,000	10,000	5,000
Utilities	92094	6,943	7,400	7,400	8,900	8,900
Registration	92097	13,386	39,790	28,476	40,000	20,000
Service Awards	92102	10,424	24,000	14,000	16,226	16,226
Supplies & Materials-COVID 19	92134	0	0	0	1,200	1,200
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>247,132</b>	<b>390,678</b>	<b>273,177</b>	<b>373,159</b>	<b>306,594</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	4,149	4,149	5,093	5,093
Info Tech Services	93048	20,013	22,846	22,846	22,550	20,368
IT Managed Contracts	93051	17,167	26,993	26,993	24,956	24,956
<b>Total OTHER CHARGES:</b>		<b>37,180</b>	<b>53,988</b>	<b>53,988</b>	<b>52,599</b>	<b>50,417</b>
<b>Gross Expenditures:</b>		<b>1,219,398</b>	<b>1,479,129</b>	<b>1,411,045</b>	<b>1,821,794</b>	<b>1,388,240</b>
<b>Intrafund Transfer</b>						
Cost Applied	98000	-219,424	-230,475	-230,475	-230,475	-230,475
Cost Applied-Energy Proj	98001	7,257	7,010	7,010	7,010	7,010
<b>Total INTRAFUND TRANSFER:</b>		<b>-212,167</b>	<b>-223,465</b>	<b>-223,465</b>	<b>-223,465</b>	<b>-223,465</b>
<b>Net Expenditures:</b>		<b>1,007,230</b>	<b>1,255,664</b>	<b>1,187,580</b>	<b>1,598,329</b>	<b>1,164,775</b>
<b>Unreimbursed Costs:</b>		<b>-841,217</b>	<b>-1,056,034</b>	<b>-987,950</b>	<b>-1,431,950</b>	<b>-998,397</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 141000 Insurance

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
SERVICES & SUPPLIES						
Insurance	92014	158,333	207,824	200,516	285,235	285,235
Total SERVICES & SUPPLIES:		158,333	207,824	200,516	285,235	285,235
OTHER FINANCING USES						
Transfer Out	96000	2,055,980	2,114,052	1,204,150	2,482,694	2,482,694
Total OTHER FINANCING USES:		2,055,980	2,114,052	1,204,150	2,482,694	2,482,694
Gross Expenditures:		2,214,313	2,321,876	1,404,666	2,767,929	2,767,929
Intrafund Transfer Cost Applied	98000	-45,016	-74,348	-74,348	-107,000	-107,000
Total INTRAFUND TRANSFER:		-45,016	-74,348	-74,348	-107,000	-107,000
Net Expenditures:		2,169,297	2,247,528	1,330,318	2,660,929	2,660,929
Unreimbursed Costs:		-2,169,297	-2,247,528	-1,330,318	-2,660,929	-2,660,929

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 Governmental Funds

Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 142000 Employee Benefits

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
Salaries & Employee Benefits						
Retirement	91005	8,472,046	22,919,080	22,919,080	25,768,841	24,697,415
PERS Unfunded Liability	91006	8,330,327	0	0	0	0
Health Insurance	91007	11,411,159	13,833,809	13,833,809	14,350,529	14,054,864
Management Life Insurance	91008	257,355	384,984	384,984	467,956	518,544
Management Physical Exams	91009	47,983	54,000	54,000	54,000	54,000
Social Security - Medicare	91012	4,721,407	5,320,840	5,320,840	5,625,959	5,402,225
Total SALARIES & EMPLOYEE BENEFITS:		33,240,276	42,512,713	42,512,713	46,267,285	44,727,048
SERVICES & SUPPLIES						
Travel	92090	771	1,500	1,500	1,500	1,500
Service Awards	92102	0	12,500	12,500	12,500	12,500
Total SERVICES & SUPPLIES:		771	14,000	14,000	14,000	14,000
Gross Expenditures:		33,241,047	42,526,713	42,526,713	46,281,285	44,741,048
Intrafund Transfer Cost Applied	98000	-33,251,046	-42,526,713	-42,526,713	-46,281,285	-44,741,048
Total INTRAFUND TRANSFER:		-33,251,046	-42,526,713	-42,526,713	-46,281,285	-44,741,048
Net Expenditures:		-9,999	0	0	0	0
Unreimbursed Costs:		9,999	0	0	0	0

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 148500 Unemployment  
 Compensation

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
SERVICES & SUPPLIES						
UI Claims Services - RRA	92067	983	1,200	983	1,200	1,200
Total SERVICES & SUPPLIES:		983	1,200	983	1,200	1,200
OTHER CHARGES						
UI Benefit Payments	93042	167,906	200,000	150,000	200,000	200,000
Total OTHER CHARGES:		167,906	200,000	150,000	200,000	200,000
Gross Expenditures:		168,888	201,200	150,983	201,200	201,200
Intrafund Transfer						
Cost Applied	98000	-167,747	-200,000	-150,000	-200,000	-200,000
Total INTRAFUND TRANSFER:		-167,747	-200,000	-150,000	-200,000	-200,000
Net Expenditures:		1,141	1,200	983	1,200	1,200
Unreimbursed Costs:		-1,141	-1,200	-983	-1,200	-1,200



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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 152000 Assessor

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>TAXES</b>						
5% SB813	81005	98,492	97,000	74,000	80,000	80,000
<b>Total TAXES:</b>		98,492	97,000	74,000	80,000	80,000
<b>CHARGES FOR SERVICES</b>						
Property Tax Admin	87000	708,259	735,000	731,919	735,000	735,000
Assessor Services	87002	134,750	125,000	102,000	48,000	48,000
<b>Total CHARGES FOR SERVICES:</b>		843,009	860,000	833,919	783,000	783,000
<b>MISCELLANEOUS REVENUES</b>						
Other Sales - Assessor	88011	144	0	0	0	0
Other Revenue	88025	6,092	6,000	5,883	6,000	6,000
<b>Total MISCELLANEOUS REVENUES:</b>		6,236	6,000	5,883	6,000	6,000
<b>Total Revenues:</b>		947,736	963,000	913,802	869,000	869,000
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	1,189,487	1,327,722	1,140,000	1,366,376	1,297,871
Overtime - Other Pays	91002	2,153	2,000	2,000	2,000	0
Retirement	91005	191,198	245,902	205,000	290,222	272,275
Health Insurance	91007	123,905	163,351	120,000	196,263	178,871
Management Life Insurance	91008	5,028	4,487	7,400	8,034	7,887
Insurance - Workers Comp	91010	50,673	47,777	47,777	44,600	44,600
Unemployment Insurance	91011	7,650	2,300	0	2,500	2,300
Social Security - Medicare	91012	87,696	101,158	82,000	104,415	99,174
Emergency Activity Regular	91020	0	0	39,000	0	0
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		1,657,790	1,894,697	1,643,177	2,014,410	1,902,978
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	10,592	10,108	10,100	10,427	10,214
Office Equipment & Supplies	92018	9,133	15,000	10,000	15,000	10,000
Maintenance - Equipment	92019	2,510	3,500	0	2,000	2,000
Memberships	92027	2,644	4,000	3,000	3,500	3,000
Cash Shortages	92029	2	0	-21	0	0
Books & Periodicals	92031	1,916	2,000	1,800	2,000	1,800
Record Storage	92032	680	556	820	516	516
Postage And Freight	92033	40,539	38,924	35,500	39,404	39,300
Printing/Stores	92035	6,345	9,000	9,100	7,000	7,000
Computer Software	92036	1,085	3,500	149	677	677
Contractual Services	92047	2,460	2,460	2,460	2,460	2,460
Consultant	92048	35,044	40,000	37,332	40,000	38,500
Rents & Leases - Equipmt	92057	12,406	22,646	10,500	9,486	9,486
Rents & Leases - Software	92058	1,330	1,100	3,000	3,500	3,500

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 152000 Assessor

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----	Acct	2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Purchasing Charges	92068	968	949	990	1,020	1,014
Motor Pool Svc	92089	10,123	6,100	8,500	10,354	10,354
Travel	92090	6,093	8,000	2,918	8,000	7,000
Utilities	92094	17,406	18,500	22,000	22,200	22,200
Registration	92097	6,077	8,500	2,000	2,300	2,300
Electronic Hardware	92103	0	0	2,866	22,901	0
Training	92110	0	0	4,925	16,000	6,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>167,352</b>	<b>194,843</b>	<b>167,939</b>	<b>218,745</b>	<b>177,321</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	11,064	11,064	13,015	13,015
Info Tech Services	93048	428,012	378,033	378,000	427,490	392,755
IT Managed Contracts	93051	0	60,710	0	53,170	53,170
<b>Total OTHER CHARGES:</b>		<b>428,012</b>	<b>449,807</b>	<b>389,064</b>	<b>493,675</b>	<b>458,940</b>
<b>Gross Expenditures:</b>		<b>2,253,154</b>	<b>2,539,347</b>	<b>2,200,180</b>	<b>2,726,830</b>	<b>2,539,239</b>
Intrafund Transfer						
Cost Applied-Energy Proj	98001	18,192	17,573	22,000	14,301	14,301
<b>Total INTRAFUND TRANSFER:</b>		<b>18,192</b>	<b>17,573</b>	<b>22,000</b>	<b>14,301</b>	<b>14,301</b>
<b>Net Expenditures:</b>		<b>2,271,345</b>	<b>2,556,920</b>	<b>2,222,180</b>	<b>2,741,131</b>	<b>2,553,540</b>
<b>Unreimbursed Costs:</b>		<b>-1,323,609</b>	<b>-1,593,920</b>	<b>-1,308,378</b>	<b>-1,872,131</b>	<b>-1,684,540</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 155000 Elections

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid-Voting Svstm Replc	85110	0	512,175	292,000	300,000	300,000
Fed Aid - HAVA	86028	0	50,000	0	10,000	37,500
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>0</b>	<b>562,175</b>	<b>292,000</b>	<b>310,000</b>	<b>337,500</b>
<b>CHARGES FOR SERVICES</b>						
Election Svcs - Primary	87080	1,042	110,000	35,000	0	0
Election Svcs - General Electi	87081	122,908	0	1,761	120,000	120,000
Election Svcs - Special Electi	87082	0	5,000	0	10,000	5,000
<b>Total CHARGES FOR SERVICES:</b>		<b>123,951</b>	<b>115,000</b>	<b>36,761</b>	<b>130,000</b>	<b>125,000</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	1,829	1,500	1,000	5,000	5,000
Data	88040	2,186	2,850	1,010	2,000	2,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>4,015</b>	<b>4,350</b>	<b>2,010</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Revenues:</b>		<b>127,966</b>	<b>681,525</b>	<b>330,771</b>	<b>447,000</b>	<b>469,500</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	185,788	331,251	264,733	365,469	347,469
Overtime - Other Pays	91002	4,050	4,000	401	0	0
Retirement	91005	29,867	61,348	45,621	76,657	72,882
Health Insurance	91007	44,058	55,313	42,057	71,281	67,400
Management Life Insurance	91008	356	598	3,569	3,701	3,129
Insurance - Workers Comp	91010	5,516	5,821	6,985	8,443	8,443
Unemployment Insurance	91011	1,923	700	1,541	700	700
Social Security - Medicare	91012	13,906	25,341	19,009	28,261	26,884
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>285,464</b>	<b>484,372</b>	<b>383,916</b>	<b>554,512</b>	<b>526,907</b>
<b>SERVICES &amp; SUPPLIES</b>						
Supplies & Materials	92001	148,963	325,000	259,067	225,000	173,406
Communications	92006	4,218	4,043	3,932	4,674	4,579
Office Equipment & Supplies	92018	2,313	5,100	3,740	5,100	5,100
Maintenance - Equipment	92019	55,406	55,000	6,697	55,000	10,000
Memberships	92027	200	2,500	0	2,500	500
Books & Periodicals	92031	0	500	0	500	500
Record Storage	92032	2,244	1,969	40	3,576	3,576
Postage And Freight	92033	39,768	70,000	25,000	70,000	69,943
Printing/Stores	92035	340	4,000	6,118	4,000	550
Computer Software	92036	0	30,692	3,018	30,692	5,000
Prof & Spec Services	92037	0	0	0	200,000	200,000
Publications & Legal Notices	92056	5,392	10,000	11,435	10,000	10,000
Rents & Leases - Equipmt	92057	1,937	7,313	2,477	7,313	7,313

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 155000 Elections

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	Acct	-----	-----	-----	-----	-----
Rents & Leases - Software	92058	0	5,698	0	5,698	5,698
Rents & Leases - S.I. & G.	92059	575	2,000	0	2,000	2,000
Special Dept	92063	0	50,000	210	50,000	37,500
Purchasing Charges	92068	2,036	2,051	1,805	2,204	2,190
Demo & Trng Mat & Ser	92076	0	1,000	180	1,000	1,000
Motor Pool Svc	92089	959	1,300	1,652	2,000	2,000
Travel	92090	440	0	0	0	0
Utilities	92094	11,933	12,650	13,265	15,200	15,200
Registration	92097	-386	5,000	5,028	10,000	6,000
Electronic Hardware	92103	0	0	11,422	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>276,339</b>	<b>595,816</b>	<b>355,086</b>	<b>706,457</b>	<b>562,055</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	0	3,318	3,396	3,396
Info Tech Services	93048	102,215	53,776	45,959	56,441	52,322
IT Managed Contracts	93051	46,000	44,219	41,230	45,811	45,811
<b>Total OTHER CHARGES:</b>		<b>148,215</b>	<b>97,995</b>	<b>90,507</b>	<b>105,648</b>	<b>101,529</b>
<b>CAPITAL ASSETS</b>						
Equipment	94000	0	0	351,000	523,169	120,000
Vehicles - Sedan	94001	189,731	523,169	0	0	0
<b>Total CAPITAL ASSETS:</b>		<b>189,731</b>	<b>523,169</b>	<b>351,000</b>	<b>523,169</b>	<b>120,000</b>
<b>Gross Expenditures:</b>		<b>899,750</b>	<b>1,701,352</b>	<b>1,180,509</b>	<b>1,889,786</b>	<b>1,310,491</b>
<b>Intrafund Transfer</b>						
Cost Applied-Energy Proi	98001	12,471	12,048	13,752	12,048	12,048
<b>Total INTRAFUND TRANSFER:</b>		<b>12,471</b>	<b>12,048</b>	<b>13,752</b>	<b>12,048</b>	<b>12,048</b>
<b>Net Expenditures:</b>		<b>912,221</b>	<b>1,713,400</b>	<b>1,194,261</b>	<b>1,901,834</b>	<b>1,322,539</b>
<b>Unreimbursed Costs:</b>		<b>-784,255</b>	<b>-1,031,875</b>	<b>-863,490</b>	<b>-1,454,834</b>	<b>-853,039</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: TRIBAL GAMING FUND - 100014  
 Budget Unit: 178000 Contribution to Other Fnd

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
INTERGOVERNMENTAL REVENUE						
Tribal Mitigation Fees	80010	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						
Transfer Out	96000	900,000	900,000	900,000	900,000	900,000
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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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 179000 GF Contribution to Other Fnd

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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LICENSES & PERMITS						
Encroachment Permits	82004	10,165	10,000	17,000	20,000	17,000
Total LICENSES & PERMITS:		10,165	10,000	17,000	20,000	17,000
CHARGES FOR SERVICES						
Developers Fees	87103	16,025	28,000	30,000	40,000	35,000
Fees For Services	87189	1,003,154	1,000,000	1,000,000	1,200,000	1,350,000
Total CHARGES FOR SERVICES:		1,019,179	1,028,000	1,030,000	1,240,000	1,385,000
MISCELLANEOUS REVENUES						
Other Revenue	88025	31,674	25,000	51,000	50,000	55,000
Total MISCELLANEOUS REVENUES:		31,674	25,000	51,000	50,000	55,000
Total Revenues:		1,061,017	1,063,000	1,098,000	1,310,000	1,457,000
OTHER CHARGES						
Cont to SJVWA	93056	12,500	0	0	0	0
IGS Chg For Bldg Maint	93220	3,318,606	3,470,605	3,449,060	3,627,117	3,759,432
IGS Chg For Surveyor	93222	220,877	192,354	184,569	192,107	182,107
Total OTHER CHARGES:		3,551,982	3,662,959	3,633,629	3,819,224	3,941,539
OTHER FINANCING USES						
Transfer Out	96000	2,075,227	2,310,000	2,060,000	2,760,000	2,560,000
Total OTHER FINANCING USES:		2,075,227	2,310,000	2,060,000	2,760,000	2,560,000
Gross Expenditures:		5,627,209	5,972,959	5,693,629	6,579,224	6,501,539
Unreimbursed Costs:		-4,566,192	-4,909,959	-4,595,629	-5,269,224	-5,044,539

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 180000 Support of Organizations

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
SERVICES & SUPPLIES Special Dept	92063	53,000	53,000	46,375	53,000	53,000
Total SERVICES & SUPPLIES:		53,000	53,000	46,375	53,000	53,000
Gross Expenditures:		53,000	53,000	46,375	53,000	53,000
Unreimbursed Costs:		-53,000	-53,000	-46,375	-53,000	-53,000

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 220600 Radio Communications

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
Cities - Avenal Law Enforcemen	80003	86,605	106,433	100,417	111,092	110,464
St Aid - 9-1-1 Reimbursement	85071	0	6,000	0	6,000	6,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>86,605</b>	<b>112,433</b>	<b>100,417</b>	<b>117,092</b>	<b>116,464</b>
<b>CHARGES FOR SERVICES</b>						
Communication Services	87078	1,200	1,200	1,200	1,200	1,200
Dispatching - KC Fire Dept	87079	195,117	233,298	220,111	243,510	242,134
<b>Total CHARGES FOR SERVICES:</b>		<b>196,317</b>	<b>234,498</b>	<b>221,311</b>	<b>244,710</b>	<b>243,334</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	35,840	34,964	34,964	35,961	35,961
<b>Total MISCELLANEOUS REVENUES:</b>		<b>35,840</b>	<b>34,964</b>	<b>34,964</b>	<b>35,961</b>	<b>35,961</b>
<b>Total Revenues:</b>		<b>318,762</b>	<b>381,895</b>	<b>356,692</b>	<b>397,763</b>	<b>395,759</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	837,458	974,804	920,000	976,744	976,744
Overtime - Other Pays	91002	117,337	103,745	120,800	143,386	90,900
Retirement	91005	141,160	192,711	190,465	216,964	216,964
Health Insurance	91007	110,106	135,124	121,766	130,342	140,414
Management Life Insurance	91008	421	1,138	890	1,138	1,138
Insurance - Workers Comp	91010	10,278	18,518	21,742	19,003	19,003
Unemployment Insurance	91011	0	1,650	265	1,650	1,650
Social Security - Medicare	91012	68,486	71,095	71,543	73,864	73,864
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>1,285,246</b>	<b>1,498,785</b>	<b>1,447,471</b>	<b>1,563,091</b>	<b>1,520,677</b>
<b>SERVICES &amp; SUPPLIES</b>						
Uniform Allowance	92005	3,745	4,825	4,000	4,826	4,826
Communications	92006	13,290	17,972	13,500	18,553	15,000
Radio Communications	92009	23,259	14,000	5,000	14,000	14,000
Household	92011	362	1,520	500	2,000	3,000
Office Equipment & Supplies	92018	1,932	2,000	3,400	4,500	3,900
Maintenance - Equipment	92019	19,817	20,000	10,000	25,000	10,000
Maintenance - S. I. & G.	92021	24,373	25,000	18,500	25,000	20,000
Memberships	92027	1,009	2,125	1,800	3,000	2,000
Postage And Freight	92033	0	0	25	0	0
Printing/Stores	92035	131	131	127	77	77
Computer Software	92036	0	11,936	3,000	14,000	3,000
Prof & Spec Services	92037	9,760	16,500	17,000	18,000	13,100
Rents & Leases - Equipmt	92057	983	4,711	2,000	2,496	2,080
Rents & Leases - S.I. & G.	92059	32,220	34,000	33,000	38,500	38,500
Special Dept	92063	0	500	900	1,000	1,000



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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 220600 Radio Communications

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	Acct	-----	-----	-----	-----	-----
Purchasing Charges	92068	847	897	934	965	959
Motor Pool Svc	92089	15,769	18,000	8,200	10,000	10,000
Travel	92090	8,435	10,000	4,500	15,000	5,000
Utilities	92094	18,020	22,300	24,350	33,900	33,900
Electronic Hardware	92103	0	0	10,300	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>173,952</b>	<b>206,417</b>	<b>161,036</b>	<b>230,817</b>	<b>180,342</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	7,836	7,836	9,053	9,053
Info Tech Services	93048	14,987	19,136	9,000	8,075	7,253
<b>Total OTHER CHARGES:</b>		<b>14,987</b>	<b>26,972</b>	<b>16,836</b>	<b>17,128</b>	<b>16,306</b>
<b>CAPITAL ASSETS</b>						
Equipment	94000	17,889	22,137	18,319	47,778	0
<b>Total CAPITAL ASSETS:</b>		<b>17,889</b>	<b>22,137</b>	<b>18,319</b>	<b>47,778</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>1,492,074</b>	<b>1,754,311</b>	<b>1,643,662</b>	<b>1,858,814</b>	<b>1,717,325</b>
<b>Intrafund Transfer</b>						
Cost Applied	98000	-67,504	-69,129	-69,139	-71,112	-71,112
Cost Applied-Energy Proi	98001	13,074	12,630	12,630	10,278	10,278
<b>Total INTRAFUND TRANSFER:</b>		<b>-54,430</b>	<b>-56,499</b>	<b>-56,509</b>	<b>-60,834</b>	<b>-60,834</b>
<b>Net Expenditures:</b>		<b>1,437,644</b>	<b>1,697,812</b>	<b>1,587,153</b>	<b>1,797,980</b>	<b>1,656,491</b>
<b>Unreimbursed Costs:</b>		<b>-1,118,882</b>	<b>-1,315,917</b>	<b>-1,230,461</b>	<b>-1,400,217</b>	<b>-1,260,732</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 157200 Recorder

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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LICENSES & PERMITS						
Marriage Licenses	82008	19,079	18,500	18,500	20,000	20,000
Total LICENSES & PERMITS:		19,079	18,500	18,500	20,000	20,000
CHARGES FOR SERVICES						
Clerks Fees	87138	4,140	4,500	4,500	5,000	5,000
Record Modernization Fees	87141	40,000	30,084	40,045	25,000	25,000
Recording Fees	87142	345,306	330,000	420,000	430,000	450,000
Search & Copy Fees	87144	121,711	115,000	111,000	120,000	120,000
Vital & Health Stats Trst	87145	202	210	0	0	0
Clerk Services	87148	15,155	14,000	14,000	15,000	15,000
Recording Services	87149	2,466	4,000	1,800	2,100	2,100
Micrographic Services	87150	16,363	21,636	1,512	102,000	102,000
Outside Access Images	87152	77,843	72,000	90,000	95,000	95,000
Total CHARGES FOR SERVICES:		623,186	591,430	682,857	794,100	814,100
MISCELLANEOUS REVENUES						
Other Revenue	88025	5,263	6,000	4,000	4,000	4,000
SSN Truncation Program	88038	34,500	30,084	5,495	10,990	10,990
Total MISCELLANEOUS REVENUES:		39,763	36,084	9,495	14,990	14,990
Total Revenues:		682,027	646,014	710,852	829,090	849,090
Salaries & Employee Benefits						
Regular Employees	91000	271,262	329,828	306,000	336,040	330,004
Overtime - Other Pays	91002	1,057	400	956	400	650
Retirement	91005	43,993	61,086	54,000	70,497	69,353
Health Insurance	91007	57,484	74,145	59,000	67,270	72,829
Management Life Insurance	91008	1,075	1,057	1,200	629	629
Insurance - Workers Comp	91010	17,269	27,617	27,617	31,790	31,790
Unemployment Insurance	91011	0	800	0	800	800
Social Security - Medicare	91012	19,099	25,232	22,000	25,705	25,294
Emergency Activity Regular	91020	0	0	3,800	0	0
Total SALARIES & EMPLOYEE BENEFITS:		411,239	520,165	474,573	533,131	531,349
SERVICES & SUPPLIES						
Communications	92006	3,570	3,369	3,300	3,236	3,170
Office Equipment & Supplies	92018	3,726	10,000	7,500	10,000	7,500
Maintenance - Equipment	92019	1,131	2,500	1,500	2,500	2,500
Memberships	92027	685	700	700	700	700
Cash Shortages	92029	-5	0	-40	0	0
Books & Periodicals	92031	91,149	40,000	40,045	25,000	25,000
Record Storage	92032	47,364	45,824	61,735	38,271	38,271

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Schedule 9 Proposed  
Function: GENERAL GOVERNMENT  
Fund: GENERAL FUND - 100000  
Budget Unit: 157200 Recorder

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Postage And Freight	92033	21,690	20,455	21,500	23,970	23,889
Printing/Stores	92035	11,518	2,197	7,140	6,924	6,924
Computer Software	92036	0	4,000	62	0	0
Rents & Leases - Equipmt	92057	4,185	8,425	2,510	2,510	2,510
Purchasing Charges	92068	1,010	1,004	1,045	1,080	1,073
Motor Pool Svc	92089	0	100	0	1,500	1,500
Utilities	92094	2,631	3,100	3,100	3,400	3,400
Registration	92097	1,466	4,000	265	300	300
Electronic Hardware	92103	0	0	937	4,000	0
Training	92110	0	0	272	4,000	4,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>190,121</b>	<b>145,674</b>	<b>151,571</b>	<b>127,391</b>	<b>120,737</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	3,688	3,688	4,527	4,527
Info Tech Services	93048	22,883	24,756	24,580	26,048	24,253
IT Managed Contracts	93051	0	21,636	33,376	102,000	102,000
<b>Total OTHER CHARGES:</b>		<b>22,883</b>	<b>50,080</b>	<b>61,644</b>	<b>132,575</b>	<b>130,780</b>
<b>Gross Expenditures:</b>		<b>624,243</b>	<b>715,919</b>	<b>687,788</b>	<b>793,097</b>	<b>782,866</b>
Intrafund Transfer						
Cost Applied-Energy Proi	98001	2,749	2,656	3,100	2,161	2,161
<b>Total INTRAFUND TRANSFER:</b>		<b>2,749</b>	<b>2,656</b>	<b>3,100</b>	<b>2,161</b>	<b>2,161</b>
<b>Net Expenditures:</b>		<b>626,992</b>	<b>718,575</b>	<b>690,888</b>	<b>795,258</b>	<b>785,027</b>
<b>Unreimbursed Costs:</b>		<b>55,036</b>	<b>-72,561</b>	<b>19,964</b>	<b>33,832</b>	<b>64,063</b>



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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 203100 Public Guardian Vet S.O.

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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USE OF MONEY & PROPERTY						
AB 1018 Interest	84001	0	150	0	0	0
Total USE OF MONEY & PROPERTY:		0	150	0	0	0
INTERGOVERNMENTAL REVENUE						
St Aid - Vet Subvention Fund	85053	71,294	72,000	72,000	72,000	74,500
Total INTERGOVERNMENTAL REVENUE:		71,294	72,000	72,000	72,000	74,500
CHARGES FOR SERVICES						
P. G. Veteran's License Plates	87113	6,219	6,000	5,860	6,000	6,000
P. G. Non Routine Services	87114	80,489	85,000	85,000	75,000	75,000
Rep Pavée Fees	87116	46,024	45,500	44,026	42,500	44,000
Routine Services & Storage	87117	40,842	42,000	39,001	38,000	39,000
Total CHARGES FOR SERVICES:		173,574	178,500	173,887	161,500	164,000
Total Revenues:		244,868	250,650	245,887	233,500	238,500
Salaries & Employee Benefits						
Regular Employees	91000	597,008	611,373	590,239	621,996	543,811
Extra Help	91001	1,331	1,200	0	0	0
Overtime - Other Pays	91002	382	15,000	12,564	15,000	15,000
Retirement	91005	106,475	124,427	124,046	142,495	126,091
Health Insurance	91007	84,635	100,650	84,519	91,542	81,130
Management Life Insurance	91008	2,539	2,434	4,646	3,634	3,571
Insurance - Workers Comp	91010	8,510	10,695	10,695	10,079	10,079
Unemployment Insurance	91011	0	1,100	0	1,100	900
Social Security - Medicare	91012	43,481	46,770	44,419	47,583	41,602
Total SALARIES & EMPLOYEE BENEFITS:		844,360	913,649	871,128	933,429	822,184
SERVICES & SUPPLIES						
Communications	92006	4,337	4,380	4,385	4,674	4,579
Office Equipment & Supplies	92018	7,519	8,500	7,000	8,500	7,000
Maintenance - S. I. & G.	92021	9,107	0	0	0	0
Memberships	92027	5,600	5,650	5,600	5,650	5,650
Postage And Freight	92033	5,025	5,092	3,254	5,967	5,947
Printing/Stores	92035	739	911	240	1,066	1,066
Outreach	92045	5,865	5,000	2,000	5,000	1,000
Rents & Leases - Equipmt	92057	5,185	12,304	4,039	1,476	1,476
Rents & Leases - Software	92058	7,500	7,500	7,500	7,500	7,500
Purchasing Charges	92068	498	504	524	542	538
Motor Pool Svc	92089	14,147	15,000	14,963	15,875	15,875
Travel	92090	11,545	13,000	5,500	13,000	8,500
Client Visits	92091	2,782	2,500	2,500	3,500	2,500

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 203100 Public Guardian Vet S.O.

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Utilities	92094	9,562	11,000	11,811	7,856	12,200
Service Awards	92102	212	750	300	1,150	250
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>89,622</b>	<b>92,091</b>	<b>69,618</b>	<b>81,756</b>	<b>74,081</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	5,071	5,071	6,225	6,225
Info Tech Services	93048	18,216	21,559	20,244	22,822	20,668
<b>Total OTHER CHARGES:</b>		<b>18,216</b>	<b>26,630</b>	<b>25,315</b>	<b>29,047</b>	<b>26,893</b>
<b>Gross Expenditures:</b>		<b>952,198</b>	<b>1,032,370</b>	<b>966,061</b>	<b>1,044,232</b>	<b>923,158</b>
<b>Intrafund Transfer</b>						
Cost Applied	98000	-453,152	-385,000	-385,000	-385,000	-327,250
Cost Applied-Energy Proi	98001	9,994	9,654	11,020	7,856	7,856
<b>Total INTRAFUND TRANSFER:</b>		<b>-443,158</b>	<b>-375,346</b>	<b>-373,980</b>	<b>-377,144</b>	<b>-319,394</b>
<b>Net Expenditures:</b>		<b>509,040</b>	<b>657,024</b>	<b>592,081</b>	<b>667,088</b>	<b>603,764</b>
<b>Unreimbursed Costs:</b>		<b>-264,172</b>	<b>-406,374</b>	<b>-346,193</b>	<b>-433,588</b>	<b>-365,264</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 210200 Law Library

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	1,273	500	500	500	500
Total USE OF MONEY & PROPERTY:		1,273	500	500	500	500
CHARGES FOR SERVICES						
Advisor	87087	8,400	8,400	8,400	8,400	8,400
Law Library	87177	79,030	85,000	77,000	77,000	77,000
Total CHARGES FOR SERVICES:		87,430	93,400	85,400	85,400	85,400
MISCELLANEOUS REVENUES						
Other Revenue	88025	30,118	200	100	100	100
Total MISCELLANEOUS REVENUES:		30,118	200	100	100	100
Total Revenues:		118,821	94,100	86,000	86,000	86,000
Salaries & Employee Benefits						
Regular Employees	91000	35,643	35,643	35,643	35,643	35,643
Overtime - Other Pays	91002	651	700	797	750	750
Retirement	91005	5,910	6,601	6,601	7,478	7,478
Health Insurance	91007	5,027	5,206	5,206	5,206	5,206
Management Life Insurance	91008	29	31	31	31	31
Insurance - Workers Comp	91010	198	190	190	207	207
Unemployment Insurance	91011	0	80	0	80	80
Social Security - Medicare	91012	2,500	2,727	2,727	2,727	2,727
Total SALARIES & EMPLOYEE BENEFITS:		49,958	51,178	51,195	52,122	52,122
SERVICES & SUPPLIES						
Communications	92006	667	339	339	360	352
Office Equipment & Supplies	92018	697	800	800	800	800
Memberships	92027	0	90	90	90	90
Books & Periodicals	92031	17,687	30,000	38,000	24,000	24,000
Postage And Freight	92033	17	13	13	15	15
Computer Software	92036	0	2,923	2,923	0	0
Legal	92038	0	150	0	150	150
Rents & Leases - Equipmt	92057	774	1,145	1,145	330	330
Purchasing Charges	92068	99	111	111	113	112
Total SERVICES & SUPPLIES:		19,941	35,571	43,421	25,858	25,849
OTHER CHARGES						
Liability Claim	93041	0	369	369	453	453
Info Tech Services	93048	1,925	2,522	2,522	2,588	2,344

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 210200 Law Library

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Total OTHER CHARGES:		1,925	2,891	2,891	3,041	2,797
Gross Expenditures:		71,823	89,640	97,507	81,021	80,768
Unreimbursed Costs:		46,997	4,460	-11,507	4,979	5,232



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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216000 DA - Prosecutions

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>FINES &amp; FORFEITS</b>						
Court Alcohol Program	83023	25,000	25,000	25,000	25,000	25,000
Workers' Comp Penalties	83024	1,175	2,000	4,000	4,000	4,000
Penalties	83027	6,100	4,500	3,000	6,000	6,000
<b>Total FINES &amp; FORFEITS:</b>		<b>32,275</b>	<b>31,500</b>	<b>32,000</b>	<b>35,000</b>	<b>35,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - DMV \$1 Surcharge	85006	216,539	225,000	229,478	229,478	229,478
St Aid - Public Safety Svcs	85056	1,655,871	1,663,285	1,474,478	1,618,702	1,495,524
St Aid - COPS	85057	60,686	65,000	65,000	65,000	65,000
St Aid - Juvenile Court	85067	56,211	56,211	56,211	56,211	56,211
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,989,308</b>	<b>2,009,496</b>	<b>1,825,167</b>	<b>1,969,391</b>	<b>1,846,213</b>
<b>CHARGES FOR SERVICES</b>						
Recording Fees	87142	0	7,500	4,500	4,500	4,500
Bad Check Recovery Fees	87169	2,506	2,500	1,500	2,000	2,000
<b>Total CHARGES FOR SERVICES:</b>		<b>2,506</b>	<b>10,000</b>	<b>6,000</b>	<b>6,500</b>	<b>6,500</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	3,382	5,000	4,500	5,000	5,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>3,382</b>	<b>5,000</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>
<b>OTHER FINANCING SOURCES</b>						
Revenue Transfer In	89000	0	100,000	0	100,000	100,000
<b>Total OTHER FINANCING SOURCES:</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Revenues:</b>		<b>2,027,471</b>	<b>2,155,996</b>	<b>1,867,667</b>	<b>2,115,891</b>	<b>1,992,713</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	3,147,209	3,439,337	2,966,915	3,403,051	3,221,961
Extra Help	91001	66,846	75,000	63,750	73,323	70,000
Overtime - Other Pays	91002	86,327	60,000	28,500	65,000	60,000
Retirement	91005	627,069	769,587	688,020	833,537	796,033
Health Insurance	91007	438,822	498,297	403,397	473,450	436,733
Management Life Insurance	91008	22,615	22,149	18,062	18,646	15,035
Insurance - Workers Comp	91010	157,063	169,338	169,338	145,332	145,332
Unemployment Insurance	91011	628	4,200	4,200	4,150	4,200
Social Security - Medicare	91012	193,355	223,592	182,205	220,143	206,141
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>4,739,934</b>	<b>5,261,500</b>	<b>4,524,387</b>	<b>5,236,632</b>	<b>4,955,435</b>
<b>SERVICES &amp; SUPPLIES</b>						

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216000 DA - Prosecutions

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Clothing & Personal Supplies	92004	3,831	7,844	13,097	7,844	7,844
Uniform Allowance	92005	4,126	3,850	3,850	3,851	3,851
Communications	92006	47,222	58,713	45,000	58,759	52,000
Jury And Witness	92016	45,230	30,000	51,402	51,169	51,169
Extradition	92017	6,687	6,000	4,913	6,000	6,000
Office Equipment & Supplies	92018	42,917	47,600	49,903	46,007	46,007
Maintenance - Equipment	92019	10,075	10,980	12,370	10,980	10,980
Maintenance - S. I. & G.	92021	2,495	2,000	800	2,000	2,000
Memberships	92027	14,755	15,184	16,461	15,184	15,184
Books & Periodicals	92031	17,766	14,870	16,000	14,870	14,870
Record Storage	92032	909	507	968	1,053	1,053
Postage And Freight	92033	5,139	5,268	4,822	6,174	6,153
Printing/Stores	92035	378	429	1,109	321	321
Computer Software	92036	29,136	56,731	15,400	13,162	13,162
Prof & Spec Services	92037	11,849	9,000	22,000	18,000	18,000
Litigation	92039	83,410	78,000	80,948	83,000	83,000
Research Services	92044	1,567	1,700	800	1,700	1,700
Med, Dental, & Lab Svcs	92051	53,900	55,500	45,000	55,500	55,500
Lab Services	92052	107,593	180,000	81,255	180,000	180,000
Rents & Leases - Equipmt	92057	19,330	63,284	25,000	26,722	18,724
Rents & Leases - Software	92058	9,515	84,140	26,336	60,455	60,455
Special Dept	92063	26,179	50,000	50,000	40,000	40,000
Purchasing Charges	92068	5,286	5,633	5,494	6,054	6,016
Motor Pool Svc	92089	91,254	78,000	64,944	78,000	78,000
Travel	92090	78,046	84,000	23,000	84,000	78,000
Utilities	92094	40,339	43,000	46,210	51,300	51,300
Registration	92097	13,823	0	0	0	0
Electronic Hardware	92103	0	0	31,145	17,113	17,113
Loan Principal Repavmnts	92120	7,482	10,000	10,000	10,000	10,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>780,238</b>	<b>1,002,233</b>	<b>748,227</b>	<b>949,218</b>	<b>928,402</b>
<b>OTHER CHARGES</b>						
Interest On Other Long-Term De	93003	288	400	400	400	400
Liability Claim	93041	0	24,782	24,782	30,216	30,216
Info Tech Services	93048	370,104	167,232	167,232	189,588	176,526
IT Managed Contracts	93051	65,438	41,700	41,700	41,700	41,700
Special Fund Reimbursement	93060	1,739	5,000	100	5,000	5,000
<b>Total OTHER CHARGES:</b>		<b>437,568</b>	<b>239,114</b>	<b>234,214</b>	<b>266,904</b>	<b>253,842</b>
<b>CAPITAL ASSETS</b>						
Firearms	94009	14,552	0	0	0	0
<b>Total CAPITAL ASSETS:</b>		<b>14,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>5,972,292</b>	<b>6,502,847</b>	<b>5,506,828</b>	<b>6,452,754</b>	<b>6,137,679</b>

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 Detail of Financing Sources and Financing Uses  
 Governmental Funds

Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216000 DA - Prosecutions

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Intrafund Transfer						
Cost Applied	98000	-10,333	-98,940	-45,000	-99,954	-99,954
Cost Applied-Energy Proj	98001	42,158	40,726	40,726	33,141	33,141
Total INTRAFUND TRANSFER:		31,825	-58,214	-4,274	-66,813	-66,813
Net Expenditures:		6,004,117	6,444,633	5,502,554	6,385,941	6,070,866
Unreimbursed Costs:		-3,976,646	-4,288,637	-3,634,887	-4,270,050	-4,078,153

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

Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216200 DA - CAC Grant

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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INTERGOVERNMENTAL REVENUE						
Fed Aid - VOCA	86034	215,819	175,000	175,000	175,000	175,000
Total INTERGOVERNMENTAL REVENUE:		215,819	175,000	175,000	175,000	175,000
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	9,265	8,750	8,750	0	0
Total OTHER FINANCING SOURCES:		9,265	8,750	8,750	0	0
Total Revenues:		225,084	183,750	183,750	175,000	175,000
Salaries & Employee Benefits						
Regular Employees	91000	52,745	65,471	65,471	66,588	66,438
Extra Help	91001	0	14,445	14,445	0	0
Overtime - Other Pays	91002	0	5,336	5,336	5,336	6,261
Retirement	91005	11,908	20,469	20,469	14,034	22,846
Health Insurance	91007	1,887	2,603	2,603	5,206	12,818
Management Life Insurance	91008	33	30	30	47	31
Unemployment Insurance	91011	0	100	100	100	100
Social Security - Medicare	91012	1,991	2,525	2,525	2,266	2,569
Total SALARIES & EMPLOYEE BENEFITS:		68,564	110,979	110,979	93,577	111,063
SERVICES & SUPPLIES						
Communications	92006	4,155	1,615	1,615	1,615	1,615
Office Equipment & Supplies	92018	13,868	5,235	5,235	5,235	5,235
Memberships	92027	290	640	640	640	640
Computer Software	92036	0	977	977	977	977
Prof & Spec Services	92037	0	13,581	13,581	13,581	13,851
Auditing & Accounting	92046	3,010	0	0	0	0
Service/Therapy K-9	92078	9,500	0	0	0	0
Animal	92079	10,258	3,217	3,217	3,217	3,217
Motor Pool Svc	92089	4,187	3,104	3,104	2,000	200
Travel	92090	22,865	19,402	19,402	19,402	19,402
Total SERVICES & SUPPLIES:		68,134	47,771	47,771	46,667	45,137
CAPITAL ASSETS						
Equipment	94000	24,809	25,000	25,000	18,521	18,800
Vehicles - Suv	94002	46,148	0	0	0	0
Total CAPITAL ASSETS:		70,958	25,000	25,000	18,521	18,800
Gross Expenditures:		207,655	183,750	183,750	158,765	175,000
Unreimbursed Costs:		17,429	0	0	16,235	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216300 DA - Victim Witness Program

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - CCCJ Victim Asst.	85064	277,837	330,634	344,346	333,572	348,517
Total INTERGOVERNMENTAL REVENUE:		277,837	330,634	344,346	333,572	348,517
Total Revenues:		277,837	330,634	344,346	333,572	348,517
Salaries & Employee Benefits						
Regular Employees	91000	168,612	195,098	195,098	196,925	196,908
Overtime - Other Pays	91002	1,124	2,500	2,500	2,500	2,500
Retirement	91005	27,722	36,132	36,132	41,315	41,668
Health Insurance	91007	28,465	32,184	32,184	32,184	33,333
Management Life Insurance	91008	451	505	505	504	504
Insurance - Workers Comp	91010	3,636	1,573	1,573	1,601	1,601
Unemployment Insurance	91011	0	400	400	400	400
Social Security - Medicare	91012	12,347	14,925	14,925	15,065	15,063
Total SALARIES & EMPLOYEE BENEFITS:		242,358	283,317	283,317	290,494	291,977
SERVICES & SUPPLIES						
Communications	92006	5,711	5,405	5,405	6,237	6,186
Household	92011	408	384	384	384	384
Office Equipment & Supplies	92018	7,494	2,948	2,948	2,948	7,121
Memberships	92027	0	160	160	160	160
Books & Periodicals	92031	333	0	0	0	0
Postage And Freight	92033	2,703	2,311	2,311	2,601	2,592
Printing/Stores	92035	1,723	1,859	1,859	1,263	1,263
Computer Software	92036	57	0	0	0	0
Auditing & Accounting	92046	3,080	3,080	3,080	3,080	3,080
Rents & Leases - Equipmt	92057	1,445	5,565	11,130	1,344	1,344
Purchasing Charges	92068	119	120	120	129	128
Motor Pool Svc	92089	2,616	3,000	3,000	4,100	4,100
Travel	92090	1,396	1,304	1,304	1,304	1,304
Utilities	92094	3,432	3,800	3,800	4,400	4,400
Total SERVICES & SUPPLIES:		30,517	29,936	35,501	27,950	32,062
OTHER CHARGES						
Liability Claim	93041	0	2,996	2,996	3,678	3,678
Info Tech Services	93048	14,851	19,068	19,068	20,143	17,981
Total OTHER CHARGES:		14,851	22,064	22,064	23,821	21,659
Gross Expenditures:		287,726	335,317	340,882	342,265	345,698
Intrafund Transfer						
Cost Applied-Energy Proj	98001	3,586	3,464	3,464	2,819	2,819

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216300 DA - Victim Witness Program

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Total INTRAFUND TRANSFER:		3,586	3,464	3,464	2,819	2,819
Net Expenditures:		291,312	338,781	344,346	345,084	348,517
Unreimbursed Costs:		-13,475	-8,147	0	-11,512	0

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216400 DA - AB109

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Public Safetv Realign	85083	186,639	344,439	344,439	433,082	379,250
Total INTERGOVERNMENTAL REVENUE:		186,639	344,439	344,439	433,082	379,250
Total Revenues:		186,639	344,439	344,439	433,082	379,250
Salaries & Employee Benefits						
Regular Employees	91000	126,851	231,181	231,181	276,824	242,587
Extra Help	91001	12,752	11,235	11,235	14,445	14,445
Overtime - Other Pays	91002	0	2,500	2,500	2,500	2,500
Retirement	91005	20,178	51,129	51,129	58,134	50,953
Health Insurance	91007	10,957	28,017	28,017	55,747	46,083
Management Life Insurance	91008	1,363	2,787	2,787	2,843	2,812
Insurance - Workers Comp	91010	2,377	877	877	1,804	1,804
Unemployment Insurance	91011	2,338	350	350	500	400
Social Security - Medicare	91012	9,823	15,211	15,211	18,595	15,976
Total SALARIES & EMPLOYEE BENEFITS:		186,639	343,287	343,287	431,392	377,560
SERVICES & SUPPLIES						
Uniform Allowance	92005	0	0	0	275	275
Total SERVICES & SUPPLIES:		0	0	0	275	275
OTHER CHARGES						
Liability Claim	93041	0	1,152	1,152	1,415	1,415
Total OTHER CHARGES:		0	1,152	1,152	1,415	1,415
Net Expenditures:		186,639	344,439	344,439	433,082	379,250
Unreimbursed Costs:		0	0	0	0	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216500 DA State Prison

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Prison Costs	85052	948,955	1,052,561	1,032,541	1,100,698	1,068,231
Total INTERGOVERNMENTAL REVENUE:		948,955	1,052,561	1,032,541	1,100,698	1,068,231
Total Revenues:		948,955	1,052,561	1,032,541	1,100,698	1,068,231
Salaries & Employee Benefits						
Regular Employees	91000	640,750	677,909	670,463	697,435	666,892
Overtime - Other Pays	91002	63,451	25,000	20,000	25,000	25,000
Retirement	91005	148,351	174,996	174,748	197,794	195,129
Health Insurance	91007	80,531	90,973	73,754	72,440	96,428
Management Life Insurance	91008	5,210	4,330	4,882	4,980	6,474
Insurance - Workers Comp	91010	12,587	14,861	14,861	15,472	15,472
Unemployment Insurance	91011	0	800	800	800	800
Social Security - Medicare	91012	34,395	37,151	36,775	38,369	36,258
Total SALARIES & EMPLOYEE BENEFITS:		985,275	1,026,020	996,283	1,052,290	1,042,453
SERVICES & SUPPLIES						
Uniform Allowance	92005	1,650	1,650	1,650	1,650	1,650
Communications	92006	5,106	3,032	4,020	5,576	5,510
Jury And Witness	92016	0	1,000	0	1,000	1,000
Office Equipment & Supplies	92018	0	500	0	500	500
Memberships	92027	1,149	1,791	1,491	1,791	1,791
Litigation	92039	0	500	94	500	500
Purchasing Charges	92068	169	187	187	201	200
Motor Pool Svc	92089	18,145	22,000	15,500	19,000	19,000
Travel	92090	2,646	3,000	2,287	3,000	2,500
Total SERVICES & SUPPLIES:		28,866	33,660	25,229	33,218	32,651
OTHER CHARGES						
Liability Claim	93041	0	3,688	3,688	4,527	4,527
Info Tech Services	93048	7,975	10,190	10,190	10,663	9,597
Total OTHER CHARGES:		7,975	13,878	13,878	15,190	14,124
Gross Expenditures:		1,022,116	1,073,558	1,035,390	1,100,698	1,089,228
Unreimbursed Costs:		-73,161	-20,997	-2,849	0	-20,997



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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216700 DA - Fed VAWA Grant

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
Fed Aid - VAWA Grant	86027	202,545	202,545	202,545	202,545	202,545
Total INTERGOVERNMENTAL REVENUE:		202,545	202,545	202,545	202,545	202,545
Total Revenues:		202,545	202,545	202,545	202,545	202,545
Salaries & Employee Benefits						
Regular Employees	91000	216,728	226,570	215,433	225,655	220,249
Overtime - Other Pays	91002	10,711	4,000	4,000	4,000	4,000
Retirement	91005	49,262	58,340	58,580	64,416	66,522
Health Insurance	91007	13,988	12,168	11,810	12,708	12,708
Management Life Insurance	91008	2,111	2,687	500	187	473
Insurance - Workers Comp	91010	3,833	4,871	4,871	5,079	5,079
Unemployment Insurance	91011	0	300	300	300	300
Social Security - Medicare	91012	11,502	12,461	11,404	12,292	11,995
Total SALARIES & EMPLOYEE BENEFITS:		308,134	321,397	306,898	324,637	321,326
SERVICES & SUPPLIES						
Uniform Allowance	92005	550	550	550	550	550
Communications	92006	2,099	1,348	1,678	2,218	2,189
Jury And Witness	92016	0	200	0	200	200
Office Equipment & Supplies	92018	309	250	355	250	250
Memberships	92027	383	442	497	442	442
Auditing & Accounting	92046	3,080	3,080	3,080	3,080	3,080
Purchasing Charges	92068	89	67	67	72	71
Motor Pool Svc	92089	9,095	8,500	7,500	8,000	800
Travel	92090	2,783	2,000	760	2,000	200
Registration	92097	225	0	0	0	0
Total SERVICES & SUPPLIES:		18,614	16,437	14,487	16,812	7,782
OTHER CHARGES						
Info Tech Services	93048	3,123	3,963	3,963	4,122	3,741
Total OTHER CHARGES:		3,123	3,963	3,963	4,122	3,741
Gross Expenditures:		329,871	341,797	325,348	345,571	332,849
Unreimbursed Costs:		-127,326	-139,252	-122,803	-143,026	-130,304

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216800 DA Misc Grants

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Workers' Comp Fraud G	85063	241,572	201,633	201,633	158,752	164,046
St Aid - DA Auto Ins Fraud Gra	85076	69,209	67,210	67,210	105,000	105,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>310,781</b>	<b>268,843</b>	<b>268,843</b>	<b>263,752</b>	<b>269,046</b>
<b>Total Revenues:</b>		<b>310,781</b>	<b>268,843</b>	<b>268,843</b>	<b>263,752</b>	<b>269,046</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	191,789	122,340	122,340	121,994	120,494
Overtime - Other Pays	91002	0	7,067	7,067	7,067	8,567
Retirement	91005	37,884	39,284	39,284	42,983	42,862
Health Insurance	91007	11,907	14,261	14,261	14,261	20,227
Management Life Insurance	91008	125	63	63	62	62
Insurance - Workers Comp	91010	16,163	43,678	43,678	37,587	37,587
Unemployment Insurance	91011	0	200	200	200	200
Social Security - Medicare	91012	6,207	4,412	4,412	4,269	4,269
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>264,075</b>	<b>231,305</b>	<b>231,305</b>	<b>228,423</b>	<b>234,268</b>
<b>SERVICES &amp; SUPPLIES</b>						
Uniform Allowance	92005	825	1,100	1,100	42,869	550
Communications	92006	1,576	2,128	2,128	2,218	2,189
Jury And Witness	92016	0	500	500	500	500
Office Equipment & Supplies	92018	716	1,000	1,000	1,000	1,487
Memberships	92027	287	747	747	747	747
Litigation	92039	1,705	2,500	2,500	2,300	2,300
Auditing & Accounting	92046	5,720	6,160	6,160	6,160	6,160
Purchasing Charges	92068	186	151	151	162	161
Motor Pool Svc	92089	9,871	10,650	10,650	8,000	8,000
Travel	92090	5,556	7,250	7,250	7,250	7,250
Registration	92097	2,303	0	0	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>28,744</b>	<b>32,186</b>	<b>32,186</b>	<b>71,206</b>	<b>29,344</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	1,383	1,383	1,697	1,697
Info Tech Services	93048	3,163	3,969	3,969	4,194	3,737
Administrative Allocation	93057	14,799	0	0	0	0
<b>Total OTHER CHARGES:</b>		<b>17,962</b>	<b>5,352</b>	<b>5,352</b>	<b>5,891</b>	<b>5,434</b>
<b>Gross Expenditures:</b>		<b>310,780</b>	<b>268,843</b>	<b>268,843</b>	<b>305,520</b>	<b>269,046</b>
<b>Unreimbursed Costs:</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>-41,768</b>	<b>0</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216900 DA Child Abduction Unit

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Mandated	85072	196,210	203,428	203,428	194,506	194,506
Total INTERGOVERNMENTAL REVENUE:		196,210	203,428	203,428	194,506	194,506
MISCELLANEOUS REVENUES						
Other Revenue	88025	97	250	250	250	250
Total MISCELLANEOUS REVENUES:		97	250	250	250	250
Total Revenues:		196,307	203,678	203,678	194,756	194,756
Salaries & Employee Benefits						
Regular Employees	91000	109,842	105,513	105,513	107,419	107,419
Overtime - Other Pavs	91002	8,658	3,500	3,500	3,500	5,325
Retirement	91005	35,819	36,229	36,229	39,925	39,925
Health Insurance	91007	12,292	12,081	12,081	14,684	10,818
Management Life Insurance	91008	18	47	47	62	47
Insurance - Workers Comp	91010	4,093	4,929	4,929	5,036	5,036
Unemployment Insurance	91011	0	150	150	150	150
Social Security - Medicare	91012	3,634	3,107	3,107	3,154	3,154
Total SALARIES & EMPLOYEE BENEFITS:		174,356	165,556	165,556	173,930	171,874
SERVICES & SUPPLIES						
Uniform Allowance	92005	550	550	550	550	550
Communications	92006	1,662	674	674	719	704
Jury And Witness	92016	0	500	500	500	500
Extradition	92017	0	1,000	1,000	1,000	1,000
Office Equipment & Supplies	92018	0	200	200	200	200
Memberships	92027	0	80	80	80	80
Purchasing Charges	92068	52	90	90	96	96
Motor Pool Svc	92089	10,099	11,000	11,000	8,600	8,600
Travel	92090	734	1,000	1,000	1,000	1,000
Utilities	92094	343	400	400	500	500
Total SERVICES & SUPPLIES:		13,441	15,494	15,494	13,245	13,230
OTHER CHARGES						
Liability Claim	93041	0	922	922	1,132	1,132
Info Tech Services	93048	1,925	2,488	2,488	2,588	2,344
Total OTHER CHARGES:		1,925	3,410	3,410	3,720	3,476
Gross Expenditures:		189,722	184,460	184,460	190,895	188,580
Intrafund Transfer						

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 216900 DA Child Abduction Unit

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Cost Applied-Energy Proi	98001	359	346	346	282	282
Total INTRAFUND TRANSFER:		359	346	346	282	282
Net Expenditures:		190,081	184,806	184,806	191,177	188,862
Unreimbursed Costs:		6,227	18,872	18,872	3,579	5,894

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 220000 Sheriff Administration

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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LICENSES & PERMITS						
Gun & Explosive Permits	82007	30,340	30,000	29,500	30,000	30,000
Total LICENSES & PERMITS:		30,340	30,000	29,500	30,000	30,000
INTERGOVERNMENTAL REVENUE						
St Aid - Public Safety Svcs	85056	869,145	876,911	809,259	880,000	784,981
St Aid - Peace Officer Trainin	85074	22,924	31,000	45,000	45,000	45,000
Total INTERGOVERNMENTAL REVENUE:		892,069	907,911	854,259	925,000	829,981
CHARGES FOR SERVICES						
Civil Process Services	87112	59,149	57,000	53,000	69,000	69,000
Sheriff's Letter Fees	87131	339	500	350	500	500
Fingerprinting	87134	18,461	16,000	18,000	19,000	19,000
Report Fees	87135	682	675	650	650	650
Repossessions	87136	748	700	685	750	750
SO-Records Background Chk	87137	691	1,000	700	850	850
Miscellaneous Services	87184	9,518	10,000	1,925	2,200	2,200
After Hours Records	87203	11,517	11,517	11,517	11,517	11,517
Total CHARGES FOR SERVICES:		101,105	97,392	86,827	104,467	104,467
MISCELLANEOUS REVENUES						
Other Revenue	88025	27,126	12,500	15,000	13,000	13,000
Total MISCELLANEOUS REVENUES:		27,126	12,500	15,000	13,000	13,000
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	47,000	50,000	55,000	55,000	55,000
Total OTHER FINANCING SOURCES:		47,000	50,000	55,000	55,000	55,000
Total Revenues:		1,097,640	1,097,803	1,040,586	1,127,467	1,032,448
Salaries & Employee Benefits						
Regular Employees	91000	1,002,785	1,061,540	947,000	1,065,007	1,065,007
Extra Help	91001	7,488	0	8,050	0	0
Overtime - Other Pays	91002	95,522	80,000	94,000	101,981	94,000
Retirement	91005	235,063	285,209	264,000	313,718	313,718
Health Insurance	91007	171,033	202,250	163,000	199,123	199,123
Management Life Insurance	91008	5,166	7,080	5,400	5,460	5,460
Insurance - Workers Comp	91010	139,075	94,721	93,264	111,723	111,723
Unemployment Insurance	91011	17,100	1,700	0	1,700	1,700
Social Security - Medicare	91012	55,474	56,109	51,000	55,939	55,939
Total SALARIES & EMPLOYEE BENEFITS:		1,728,705	1,788,609	1,625,714	1,854,651	1,846,670

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 220000 Sheriff Administration

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>SERVICES &amp; SUPPLIES</b>						
Clothing & Personal Supplies	92004	35,890	45,000	38,600	84,000	39,000
Uniform Allowance	92005	5,474	5,600	5,500	5,326	5,326
Communications	92006	19,306	18,499	16,500	20,208	18,802
Household	92011	429	600	550	600	600
Office Equipment & Supplies	92018	19,768	30,000	21,000	34,700	20,000
Maintenance - Equipment	92019	3,775	14,000	8,000	20,500	10,000
Maintenance - S. I. & G.	92021	6,585	0	1,805	0	0
Memberships	92027	7,551	9,075	9,075	11,500	9,075
Books & Periodicals	92031	126	350	200	100	100
Record Storage	92032	4,433	4,411	4,411	3,659	3,659
Postage And Freight	92033	11,086	11,350	10,050	13,189	12,496
Printing/Stores	92035	929	910	1,050	730	730
Computer Software	92036	760	50,000	20,000	73,737	20,000
Prof & Spec Services	92037	63,450	56,000	43,000	68,000	30,000
Rents & Leases - Equipmt	92057	20,147	40,304	18,000	24,054	23,803
Special Dept	92063	165	750	50	750	500
Personnel Testing	92064	26,983	30,000	32,690	36,000	32,690
Purchasing Charges	92068	5,377	3,473	3,612	3,733	3,710
Demo & Trng Mat & Ser	92076	9,507	17,000	14,500	21,500	14,500
Motor Pool Svc	92089	23,950	26,000	23,500	26,000	26,000
Travel	92090	29,939	165,184	125,000	212,800	180,000
Utilities	92094	46,476	50,000	54,408	56,500	56,500
Registration	92097	21,621	0	0	0	0
Training - POST	92112	57,886	0	0	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>421,614</b>	<b>578,506</b>	<b>451,501</b>	<b>717,586</b>	<b>507,491</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	8,297	8,297	9,620	9,620
Info Tech Services	93048	146,387	112,041	114,801	130,025	122,075
IT Managed Contracts	93051	254,928	263,138	263,138	268,138	268,138
<b>Total OTHER CHARGES:</b>		<b>401,314</b>	<b>383,476</b>	<b>386,236</b>	<b>407,783</b>	<b>399,833</b>
<b>CAPITAL ASSETS</b>						
Vehicles - Suv	94002	0	0	0	51,897	0
<b>Total CAPITAL ASSETS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>51,897</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>2,551,634</b>	<b>2,750,591</b>	<b>2,463,451</b>	<b>3,031,917</b>	<b>2,753,994</b>
Intrafund Transfer						
Cost Applied-Energy Proi	98001	53,292	44,471	44,471	36,189	36,189
<b>Total INTRAFUND TRANSFER:</b>		<b>53,292</b>	<b>44,471</b>	<b>44,471</b>	<b>36,189</b>	<b>36,189</b>

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County of Kings  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 220000 Sheriff Administration

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Net Expenditures:		2,604,926	2,795,062	2,507,922	3,068,106	2,790,183
Unreimbursed Costs:		-1,507,286	-1,697,259	-1,467,336	-1,940,639	-1,757,735

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County of Kings  
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 Governmental Funds

Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 220100 Sheriff - Civil Division

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	55,480	70,000	70,000	40,000	40,000
Total OTHER FINANCING SOURCES:		55,480	70,000	70,000	40,000	40,000
Total Revenues:		55,480	70,000	70,000	40,000	40,000
SERVICES & SUPPLIES						
Communications	92006	0	1,000	1,000	1,000	1,000
Office Equipment & Supplies	92018	0	4,000	4,000	4,000	4,000
Maintenance - Equipment	92019	0	4,000	4,000	4,000	4,000
Computer Software	92036	55,480	60,000	60,000	30,000	30,000
Special Dept	92063	0	1,000	1,000	1,000	1,000
Total SERVICES & SUPPLIES:		55,480	70,000	70,000	40,000	40,000
Gross Expenditures:		55,480	70,000	70,000	40,000	40,000
Unreimbursed Costs:		0	0	0	0	0



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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 221000 Sheriff - Narco Task Force

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
Cities - City of Corcoran	80004	4,357	0	0	0	0
Cities - City of Lemoore	80005	5,273	0	0	0	0
Cities - City of Hanford	80009	11,128	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		20,758	0	0	0	0
Total Revenues:		20,758	0	0	0	0
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	161	0	0	0	0
Communications	92006	411	0	0	0	0
Household	92011	141	0	0	0	0
Office Equipment & Supplies	92018	1,075	0	0	0	0
Maintenance - Equipment	92019	26	0	0	0	0
Rents & Leases - Equipmt	92057	8,205	0	0	0	0
Special Dept	92063	269	0	0	0	0
Purchasing Charges	92068	250	0	0	0	0
Motor Pool Svc	92089	6,282	0	0	0	0
Total SERVICES & SUPPLIES:		16,820	0	0	0	0
OTHER CHARGES						
Info Tech Services	93048	10,586	0	0	0	0
Total OTHER CHARGES:		10,586	0	0	0	0
Gross Expenditures:		27,407	0	0	0	0
Unreimbursed Costs:		-6,649	0	0	0	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 221100 Sheriff - Gang Task Force

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
INTERGOVERNMENTAL REVENUE						
Cities - City of Corcoran	80004	3,651	0	0	0	0
Cities - City of Lemoore	80005	3,650	0	0	0	0
Cities - City of Avenal	80006	3,651	0	0	0	0
Cities - City of Hanford	80009	3,650	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		14,602	0	0	0	0
Total Revenues:		14,602	0	0	0	0
SERVICES & SUPPLIES						
Communications	92006	411	0	0	0	0
Office Equipment & Supplies	92018	1,151	0	0	0	0
Maintenance - Equipment	92019	585	0	0	0	0
Rents & Leases - Equipmt	92057	2,643	0	0	0	0
Purchasing Charges	92068	262	0	0	0	0
Total SERVICES & SUPPLIES:		5,053	0	0	0	0
OTHER CHARGES						
Info Tech Services	93048	13,200	0	0	0	0
Total OTHER CHARGES:		13,200	0	0	0	0
Gross Expenditures:		18,253	0	0	0	0
Intrafund Transfer						
Cost Applied	98000	-3,651	0	0	0	0
Total INTRAFUND TRANSFER:		-3,651	0	0	0	0
Net Expenditures:		14,602	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  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 221200 Sheriff - Major Crimes Task Force

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	Acct	-----	-----	-----	-----	-----
<b>INTERGOVERNMENTAL REVENUE</b>						
Cities - City of Corcoran	80004	0	13,836	15,457	15.182	15,211
Cities - City of Lemoore	80005	0	13,836	15,457	15.182	15,211
Cities - City of Avenal	80006	0	13,836	15,457	15.182	15,211
Cities - City of Hanford	80009	0	13,836	15,457	15.182	15,211
Fed Aid - JAG Grant	86023	0	0	61,495	220,000	220,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>0</b>	<b>55,344</b>	<b>123,323</b>	<b>280,728</b>	<b>280,844</b>
<b>Total Revenues:</b>		<b>0</b>	<b>55,344</b>	<b>123,323</b>	<b>280,728</b>	<b>280,844</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	0	33,062	39,332	39,333	39,333
Overtime - Other Pays	91002	0	2,000	46,150	0	0
Overtime - FSLA	91003	0	0	0	0	156,984
Retirement	91005	0	6,123	7,285	8,250	8,250
Health Insurance	91007	0	10,412	5,446	5,409	5,409
Management Life Insurance	91008	0	29	29	31	31
Insurance - Workers Comp	91010	0	0	1,943	0	0
Unemployment Insurance	91011	0	100	35	100	100
Social Security - Medicare	91012	0	2,529	2,771	3,009	3,009
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>0</b>	<b>54,255</b>	<b>102,991</b>	<b>56,132</b>	<b>213,116</b>
<b>SERVICES &amp; SUPPLIES</b>						
Clothing & Personal Supplies	92004	0	2,000	1,300	2,000	2,000
Communications	92006	0	1,674	3,000	2,079	2,057
Household	92011	0	600	100	600	600
Office Equipment & Supplies	92018	0	3,500	3,200	6,000	6,000
Maintenance - Equipment	92019	0	2,000	750	2,000	2,000
Postage And Freight	92033	0	17	0	20	20
Printing/Stores	92035	0	0	0	71	71
Prof & Spec Services	92037	0	0	0	7,000	7,000
Rents & Leases - Equipmt	92057	0	13,539	7,000	6,803	6,803
Special Dept	92063	0	500	7,100	45,350	45,350
Purchasing Charges	92068	0	214	214	230	228
Motor Pool Svc	92089	0	900	11,000	4,450	4,450
Travel	92090	0	0	9,650	10,016	10,016
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>0</b>	<b>24,944</b>	<b>43,314</b>	<b>86,619</b>	<b>86,595</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	461	461	0	0
Info Tech Services	93048	0	17,192	22,925	26,739	24,209
<b>Total OTHER CHARGES:</b>		<b>0</b>	<b>17,653</b>	<b>23,386</b>	<b>26,739</b>	<b>24,209</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 221200 Sheriff - Major Crimes Task Force

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Gross Expenditures:		0	96,852	169,691	169,490	323,920
Intrafund Transfer Cost Applied	98000	0	-27,672	-30,914	-30,364	-30,422
Total INTRAFUND TRANSFER:		0	-27,672	-30,914	-30,364	-30,422
Net Expenditures:		0	69,180	138,777	139,126	293,498
Unreimbursed Costs:		0	-13,836	-15,454	141,602	-12,654

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 221500 Sheriff - AB 109

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Public Safetv Realign	85083	7,273,946	7,949,186	7,946,139	8,438,240	7,255,147
Total INTERGOVERNMENTAL REVENUE:		7,273,946	7,949,186	7,946,139	8,438,240	7,255,147
Total Revenues:		7,273,946	7,949,186	7,946,139	8,438,240	7,255,147
Salaries & Employee Benefits						
Regular Employees	91000	3,023,915	3,300,731	3,011,320	3,264,202	2,575,691
Extra Help	91001	101,805	145,000	125,000	186,300	106,920
Overtime - Other Pays	91002	672,131	350,000	695,000	502,274	594,473
Retirement	91005	995,388	1,120,005	1,085,000	1,191,301	928,062
Health Insurance	91007	374,040	406,106	390,000	470,136	333,589
Management Life Insurance	91008	5,560	6,939	12,558	14,814	10,767
Insurance - Workers Comp	91010	77,743	95,747	95,747	98,710	81,898
Unemployment Insurance	91011	9,900	6,200	15,000	6,200	12,830
Social Security - Medicare	91012	106,826	115,607	108,000	106,769	92,378
Total SALARIES & EMPLOYEE BENEFITS:		5,367,309	5,546,335	5,537,625	5,840,706	4,736,608
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	37,538	59,000	38,000	59,000	38,000
Uniform Allowance	92005	46,980	39,900	40,900	41,960	40,900
Communications	92006	12,060	15,114	12,000	14,634	12,000
Food Services	92010	437,219	513,654	480,000	590,119	480,000
Household	92011	34,928	51,000	71,350	73,500	71,350
Office Equipment & Supplies	92018	7,172	10,000	22,000	17,000	22,000
Maintenance - Equipment	92019	33,212	40,000	25,000	39,056	25,000
Maintenance - S. I. & G.	92021	135,091	168,000	100,000	168,000	100,000
Books & Periodicals	92031	978	1,000	1,000	1,000	1,000
Computer Software	92036	986	4,000	2,500	3,500	2,500
Prof & Spec Services	92037	9,676	1,500	1,000	1,500	1,000
Med, Dental, & Lab Svcs	92051	0	1,500	1,000	1,000	1,000
Rents & Leases - Equipmt	92057	1,622	7,219	2,800	2,180	2,800
Special Dept	92063	279	0	0	0	0
Purchasing Charges	92068	4,522	4,413	4,413	4,743	4,413
Travel	92090	8,800	30,000	25,000	30,000	25,000
Utilities	92094	86,269	200,000	240,000	219,300	200,000
Ammunition	92100	20,000	20,000	20,000	30,000	20,000
Out of Agency Security	92101	36,078	30,000	115,000	99,000	30,000
Training - Corrections	92111	28,591	0	0	0	0
Total SERVICES & SUPPLIES:		942,001	1,196,300	1,201,963	1,395,492	1,076,963
OTHER CHARGES						
24 Hr Custody Medical	93005	881,217	1,093,987	1,093,987	1,093,987	1,329,012
Liability Claim	93041	0	28,580	28,580	35,084	28,580

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 221500 Sheriff - AB 109

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Info Tech Services	93048	11,137	14,159	14,159	16,150	14,159
Total OTHER CHARGES:		892,355	1,136,726	1,136,726	1,145,221	1,371,751
Gross Expenditures:		7,201,665	7,879,361	7,876,314	8,381,419	7,185,322
Intrafund Transfer Cost Applied-Energy Proj	98001	72,281	69,825	69,825	56,821	69,825
Total INTRAFUND TRANSFER:		72,281	69,825	69,825	56,821	69,825
Net Expenditures:		7,273,946	7,949,186	7,946,139	8,438,240	7,255,147
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 222000 Sheriff Field Operation

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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FINES & FORFEITS						
Off Road Vehicle Code Fin	83001	0	25	0	0	0
Total FINES & FORFEITS:		0	25	0	0	0
INTERGOVERNMENTAL REVENUE						
School Resource Officer	80001	183,313	224,454	230,000	230,000	73,721
Cities - City of Avenal	80006	0	1,800	1,800	1,800	1,800
Cities - City of Hanford	80009	0	5,400	5,400	5,400	5,400
St Aid - Prison Costs	85052	30,337	35,000	40,000	35,000	35,000
St Aid - Public Safety Svcs	85056	1,655,871	1,663,285	1,541,778	1,665,000	1,495,524
St Aid - Mandated	85072	2,380	0	0	0	0
St Aid - Indian Gaming 621	85079	200,000	200,000	200,000	200,000	200,000
St Aid - Boat & Waterway DPT	85080	79,035	79,000	78,607	79,000	79,000
St Aid - CALMMET	85085	188,684	190,000	190,000	190,000	190,000
St Aid- Alcohol Bev Control	85096	26,231	62,946	0	0	0
Fed Aid - TASK FORCE	86031	61,883	39,000	33,225	30,000	30,000
Fed Aid - DCE/SP Grant	86035	30,000	25,000	55,000	30,000	30,000
Total INTERGOVERNMENTAL REVENUE:		2,457,734	2,525,885	2,375,810	2,466,200	2,140,445
CHARGES FOR SERVICES						
Public Administrator Fees	87118	26,004	35,000	25,000	30,000	30,000
Body Removal Fees	87130	30,347	30,000	36,000	33,500	33,500
Coroner Fees	87133	1,110	1,000	3,900	2,750	2,750
Fingerprinting	87134	0	100	0	100	100
Coroner Contracts	87204	2,600	3,500	1,000	3,000	3,000
Total CHARGES FOR SERVICES:		60,061	69,600	65,900	69,350	69,350
MISCELLANEOUS REVENUES						
Sale Of Surplus Property	88007	4,109	0	0	0	0
Other Revenue	88025	90,613	100,000	145,000	100,000	100,000
Total MISCELLANEOUS REVENUES:		94,721	100,000	145,000	100,000	100,000
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	200,918	462,000	441,000	130,000	130,000
Total OTHER FINANCING SOURCES:		200,918	462,000	441,000	130,000	130,000
Total Revenues:		2,813,435	3,157,510	3,027,710	2,765,550	2,439,795
Salaries & Employee Benefits						
Regular Employees	91000	4,408,796	4,866,916	4,605,094	4,907,519	4,675,911
Extra Help	91001	55,484	60,000	69,000	150,000	60,000
Overtime - Other Pays	91002	1,043,257	752,706	805,000	803,111	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 222000 Sheriff Field Operation

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Overtime - FSLA	91003	0	0	0	0	750,000
Retirement	91005	1,517,571	1,854,092	1,905,760	2,004,482	1,906,995
Health Insurance	91007	594,660	662,748	634,000	655,749	656,827
Management Life Insurance	91008	4,907	5,043	3,395	6,531	6,428
Insurance - Workers Comp	91010	370,133	216,856	216,172	273,746	273,746
Unemployment Insurance	91011	184	6,500	0	6,500	6,167
Social Security - Medicare	91012	90,084	92,069	91,133	91,761	86,956
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>8,085,075</b>	<b>8,516,930</b>	<b>8,329,554</b>	<b>8,899,399</b>	<b>8,423,030</b>
<b>SERVICES &amp; SUPPLIES</b>						
Clothing & Personal Supplies	92004	23,011	30,000	18,000	44,600	18,000
Uniform Allowance	92005	53,211	53,676	60,366	52,009	52,009
Communications	92006	122,357	129,942	99,500	135,106	100,000
Household	92011	3,364	6,962	3,650	8,120	4,000
Insurance	92014	13,029	15,000	15,000	15,000	15,000
Extradition	92017	17,216	20,000	32,000	36,000	36,000
Office Equipment & Supplies	92018	16,547	18,000	17,100	24,000	17,100
Maintenance - Equipment	92019	250,499	290,000	225,000	298,915	250,000
Maintenance - S. I. & G.	92021	207,645	208,000	130,000	286,000	130,000
Fuel And Oil	92023	2,772	11,000	7,250	9,500	7,250
Memberships	92027	3,552	9,235	9,000	11,850	9,000
Books & Periodicals	92031	0	2,150	750	2,250	1,000
Postage And Freight	92033	32	129	0	151	151
Printing/Stores	92035	64	71	69	64	64
Computer Software	92036	51,211	39,077	32,500	42,650	32,500
Prof & Spec Services	92037	-949	5,000	5,800	10,000	5,000
Litigation	92039	21,982	0	0	0	0
Investigative Costs	92043	0	48,500	20,000	48,500	20,000
Med, Dental, & Lab Svcs	92051	220,212	225,000	221,000	300,400	225,000
Rents & Leases - Equipmt	92057	62,279	88,023	46,000	37,928	37,010
Rents & Leases - Software	92058	0	0	30,176	0	0
Leases - Principal	92060	34,629	34,629	34,629	37,354	37,354
Special Dept	92063	11,978	30,000	23,000	33,700	25,000
Purchasing Charges	92068	11,746	12,429	12,925	13,359	13,275
Demo & Trng Mat & Ser	92076	1,084	6,000	3,500	10,000	5,000
Motor Pool Svc	92089	946,343	1,100,000	1,104,323	1,184,000	1,184,000
Travel	92090	59,264	58,500	40,000	99,429	45,000
Utilities	92094	12,636	13,500	9,500	15,000	15,000
Ammunition	92100	39,039	45,000	7,000	73,000	45,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>2,184,752</b>	<b>2,499,823</b>	<b>2,208,038</b>	<b>2,828,885</b>	<b>2,328,713</b>
<b>OTHER CHARGES</b>						
Interest On Other Long-Term De	93003	8,837	8,837	8,837	6,112	6,112
Liability Claim	93041	0	881,317	881,316	869,616	869,616
Info Tech Services	93048	206,190	240,171	248,292	260,714	239,374



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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 222000 Sheriff Field Operation

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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IT Managed Contracts	93051	2,990	3,489	3,489	3,489	3,489
Total OTHER CHARGES:		218,017	1,133,814	1,141,934	1,139,931	1,118,591
CAPITAL ASSETS						
Equipment	94000	0	0	0	28,691	0
Vehicles - Sedan	94001	0	262,000	232,200	57,000	57,000
Vehicles - Other	94004	0	0	27,415	75,935	0
Firearms	94009	2,824	1,833	0	116,842	0
Total CAPITAL ASSETS:		2,824	263,833	259,615	278,468	57,000
OTHER FINANCING USES						
Transfer Out	96000	0	0	5,000	0	0
Total OTHER FINANCING USES:		0	0	5,000	0	0
Gross Expenditures:		10,490,669	12,414,400	11,944,141	13,146,683	11,927,334
Unreimbursed Costs:		-7,677,233	-9,256,890	-8,916,431	-10,381,133	-9,487,539

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

Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 222100 Sheriff Rural Crime TF

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Rural Crime Task Forc	85078	254,458	280,000	280,000	281,000	281,000
Total INTERGOVERNMENTAL REVENUE:		254,458	280,000	280,000	281,000	281,000
Total Revenues:		254,458	280,000	280,000	281,000	281,000
Salaries & Employee Benefits						
Regular Employees	91000	209,735	224,044	226,724	224,044	224,044
Overtime - Other Pays	91002	17,249	13,000	41,000	2,150	0
Overtime - FSLA	91003	0	0	0	19,388	19,388
Retirement	91005	75,036	87,576	93,968	94,439	94,439
Health Insurance	91007	23,515	23,739	23,591	23,739	25,637
Management Life Insurance	91008	0	0	0	94	94
Insurance - Workers Comp	91010	6,045	7,999	7,999	8,192	8,286
Unemployment Insurance	91011	0	300	0	300	300
Social Security - Medicare	91012	3,184	3,385	3,846	3,385	3,385
Total SALARIES & EMPLOYEE BENEFITS:		334,765	360,043	397,128	375,731	375,573
SERVICES & SUPPLIES						
Uniform Allowance	92005	2,429	2,550	2,678	2,551	2,551
Communications	92006	1,001	1,011	1,011	1,079	1,057
Rents & Leases - Equipmt	92057	6,514	6,252	5,682	682	682
Purchasing Charges	92068	173	227	236	244	243
Motor Pool Svc	92089	38,342	38,200	32,500	32,000	32,000
Total SERVICES & SUPPLIES:		48,459	48,240	42,107	36,556	36,533
OTHER CHARGES						
Liability Claim	93041	0	1,383	1,383	1,697	1,697
Info Tech Services	93048	2,200	2,725	2,492	2,588	2,344
Total OTHER CHARGES:		2,200	4,108	3,875	4,285	4,041
Gross Expenditures:		385,424	412,391	443,110	416,572	416,147
Unreimbursed Costs:		-130,966	-132,391	-163,110	-135,572	-135,147

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 222200 Sheriff Operation AB443

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - AB443 - Law Enforce	85055	582,842	525,000	527,000	500,000	500,000
Total INTERGOVERNMENTAL REVENUE:		582,842	525,000	527,000	500,000	500,000
Total Revenues:		582,842	525,000	527,000	500,000	500,000
Salaries & Employee Benefits						
Regular Employees	91000	370,811	365,875	370,348	363,416	363,416
Overtime - Other Pays	91002	18,064	15,200	57,000	4,200	0
Overtime - FSLA	91003	0	0	0	15,198	15,198
Retirement	91005	130,912	143,351	156,564	153,675	153,675
Health Insurance	91007	41,964	43,148	53,847	58,063	74,090
Insurance - Workers Comp	91010	10,929	13,484	13,484	14,317	14,317
Unemployment Insurance	91011	0	500	0	500	500
Social Security - Medicare	91012	5,389	5,527	6,041	5,490	5,490
Total SALARIES & EMPLOYEE BENEFITS:		578,069	587,085	657,284	614,859	626,686
SERVICES & SUPPLIES						
Uniform Allowance	92005	4,261	4,250	4,250	4,251	4,251
Communications	92006	500	0	0	0	0
Purchasing Charges	92068	11	0	0	0	0
Total SERVICES & SUPPLIES:		4,772	4,250	4,250	4,251	4,251
OTHER CHARGES						
Liability Claim	93041	0	2,304	2,304	2,829	2,829
Total OTHER CHARGES:		0	2,304	2,304	2,829	2,829
Gross Expenditures:		582,842	593,639	663,838	621,939	633,766
Unreimbursed Costs:		0	-68,639	-136,838	-121,939	-133,766

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 222300 Court Security Services

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Prison Costs	85052	85,237	27,000	260,000	215,000	220,000
Total INTERGOVERNMENTAL REVENUE:		85,237	27,000	260,000	215,000	220,000
CHARGES FOR SERVICES						
Baliff/Sec Guard Service	87132	1,541,403	1,810,037	1,699,614	1,835,008	1,835,008
Total CHARGES FOR SERVICES:		1,541,403	1,810,037	1,699,614	1,835,008	1,835,008
Total Revenues:		1,626,640	1,837,037	1,959,614	2,050,008	2,055,008
Salaries & Employee Benefits						
Regular Employees	91000	974,438	1,054,818	1,080,000	1,173,559	1,173,559
Extra Help	91001	20,474	21,087	14,000	21,087	21,087
Overtime - Other Pays	91002	36,126	42,000	65,000	45,000	44,150
Retirement	91005	346,645	404,930	452,810	488,335	488,335
Health Insurance	91007	122,946	127,092	131,571	122,309	128,183
Management Life Insurance	91008	1,078	1,107	775	1,170	1,170
Insurance - Workers Comp	91010	43,690	98,319	98,319	80,808	80,808
Unemployment Insurance	91011	-184	1,550	9,500	1,750	1,750
Social Security - Medicare	91012	16,556	17,910	18,000	20,540	20,540
Total SALARIES & EMPLOYEE BENEFITS:		1,561,770	1,768,813	1,869,975	1,954,558	1,959,582
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	0	1,500	500	1,500	1,500
Uniform Allowance	92005	12,594	12,526	19,000	15,077	15,077
Communications	92006	14,277	11,161	10,000	12,979	12,957
Office Equipment & Supplies	92018	716	2,500	1,000	2,500	2,500
Maintenance - Equipment	92019	0	4,000	2,800	4,000	4,000
Prof & Spec Services	92037	233	0	0	0	0
Rents & Leases - Equipmt	92057	1,353	1,660	1,000	682	682
Purchasing Charges	92068	331	279	279	300	298
Motor Pool Svc	92089	25,520	18,000	38,000	40,000	40,000
Total SERVICES & SUPPLIES:		55,023	51,626	72,579	77,038	77,014
OTHER CHARGES						
Liability Claim	93041	0	7,260	7,260	8,912	8,912
Administrative Allocation	93057	9,848	9,338	9,800	9,500	9,500
Total OTHER CHARGES:		9,848	16,598	17,060	18,412	18,412
Gross Expenditures:		1,626,640	1,837,037	1,959,614	2,050,008	2,055,008
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 223000 Sheriff Detention Div

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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FINES & FORFEITS						
Booking Fees	83007	120,140	120,139	120,139	120,139	122,061
Total FINES & FORFEITS:		120,140	120,139	120,139	120,139	122,061
INTERGOVERNMENTAL REVENUE						
St Aid - Deputy Training	85051	54,390	75,000	75,090	75,000	75,000
St Aid - Prison Costs	85052	202,540	175,000	415,000	215,000	415,000
St Aid - Public Safety Svcs	85056	3,311,742	3,326,716	3,083,555	3,330,000	2,991,048
Fed Aid - USDOJ SCAAP	86020	97,262	80,000	99,120	85,000	85,000
Total INTERGOVERNMENTAL REVENUE:		3,665,934	3,656,716	3,672,765	3,705,000	3,566,048
CHARGES FOR SERVICES						
Jail Inmate Copav	87173	1,835	2,500	833	0	0
Alternative Sentencing Fees	87176	117,813	117,000	112,500	117,000	117,000
Total CHARGES FOR SERVICES:		119,648	119,500	113,333	117,000	117,000
MISCELLANEOUS REVENUES						
Other Revenue	88025	41,323	50,000	95,000	50,000	743,092
Total MISCELLANEOUS REVENUES:		41,323	50,000	95,000	50,000	743,092
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	157,038	125,000	375,000	167,954	167,954
Total OTHER FINANCING SOURCES:		157,038	125,000	375,000	167,954	167,954
Total Revenues:		4,104,083	4,071,355	4,376,237	4,160,093	4,716,155
Salaries & Employee Benefits						
Regular Employees	91000	5,021,130	5,691,694	4,970,000	5,973,936	5,718,345
Extra Help	91001	146,518	110,000	180,000	182,000	110,000
Overtime - Other Pays	91002	1,288,176	1,000,000	1,008,521	1,107,380	0
Overtime - FSLA	91003	0	0	0	0	1,000,000
Retirement	91005	1,696,679	2,025,351	2,052,268	2,249,610	2,160,815
Health Insurance	91007	760,475	898,281	775,000	956,775	969,808
Management Life Insurance	91008	2,502	5,042	22,310	17,861	14,825
Insurance - Workers Comp	91010	502,167	728,252	728,252	781,021	781,021
Unemployment Insurance	91011	11,250	10,500	16,000	11,100	10,600
Social Security - Medicare	91012	154,871	170,581	154,000	169,118	156,730
Total SALARIES & EMPLOYEE BENEFITS:		9,583,769	10,639,701	9,906,351	11,448,801	10,922,144
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	91,716	115,000	122,000	128,608	110,500

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 223000 Sheriff Detention Div

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Uniform Allowance	92005	72,547	73,425	76,352	85,718	78,918
Communications	92006	63,844	72,000	56,000	74,569	51,000
Food Services	92010	784,431	770,481	801,834	885,179	800,000
Household	92011	93,135	91,500	84,000	92,000	84,000
Office Equipment & Supplies	92018	34,207	40,000	37,500	43,950	37,500
Maintenance - Equipment	92019	103,952	118,485	75,000	124,600	98,000
Maintenance - S. I. & G.	92021	367,532	252,000	277,000	252,000	252,000
Memberships	92027	329	800	800	1,370	1,370
Bank Charges	92030	1,817	1,750	2,500	2,312	2,312
Books & Periodicals	92031	1,303	2,500	1,000	2,500	1,000
Record Storage	92032	4,094	3,502	3,430	2,695	2,695
Postage And Freight	92033	1,442	1,121	2,477	1,313	1,309
Printing/Stores	92035	2,481	2,490	7,600	2,728	2,728
Computer Software	92036	3,252	4,000	4,000	4,500	4,000
Prof & Spec Services	92037	43,510	24,100	2,900	17,500	695,992
Med, Dental, & Lab Svcs	92051	0	500	250	500	500
Rents & Leases - Equipmt	92057	14,634	58,383	15,000	17,304	17,139
Special Dept	92063	6,436	7,000	3,100	6,500	4,500
Purchasing Charges	92068	12,821	12,830	13,344	13,790	13,703
Demo & Trng Mat & Ser	92076	0	0	0	5,000	5,000
Motor Pool Svc	92089	120,505	128,200	132,000	133,000	133,000
Travel	92090	2,699	79,000	35,000	96,536	35,000
Utilities	92094	417,162	300,000	327,340	333,500	333,500
Ammunition	92100	25,292	25,000	25,000	35,000	30,000
Out of Agency Security	92101	131,540	85,000	185,000	150,000	150,000
Training - Corrections	92111	45,197	0	678	0	0
Supplies & Materials-COVID 19	92134	0	0	20,000	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>2,445,877</b>	<b>2,269,067</b>	<b>2,311,105</b>	<b>2,512,672</b>	<b>2,945,666</b>
<b>OTHER CHARGES</b>						
24 Hr Custody Medical	93005	1,804,395	1,623,707	1,968,413	1,700,000	1,972,534
Liability Claim	93041	0	47,018	47,018	58,850	58,850
Info Tech Services	93048	114,134	128,846	130,989	137,653	125,762
IT Managed Contracts	93051	39,423	68,605	68,605	54,804	54,804
<b>Total OTHER CHARGES:</b>		<b>1,957,952</b>	<b>1,868,176</b>	<b>2,215,025</b>	<b>1,951,307</b>	<b>2,211,950</b>
<b>CAPITAL ASSETS</b>						
Equipment	94000	193,031	0	0	0	0
Firearms	94009	439	503	0	94,637	0
<b>Total CAPITAL ASSETS:</b>		<b>193,469</b>	<b>503</b>	<b>0</b>	<b>94,637</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>14,181,067</b>	<b>14,777,447</b>	<b>14,432,481</b>	<b>16,007,417</b>	<b>16,079,760</b>
Intrafund Transfer						

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 223000 Sheriff Detention Div

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Cost Applied-Energy Proi	98001	437,726	438,824	438,824	357,104	357,104
Total INTRAFUND TRANSFER:		437,726	438,824	438,824	357,104	357,104
Net Expenditures:		14,618,793	15,216,271	14,871,305	16,364,521	16,436,864
Unreimbursed Costs:		-10,514,710	-11,144,916	-10,495,068	-12,204,428	-11,720,709

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 223040 Jail Kitchen

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Salaries & Employee Benefits						
Regular Employees	91000	339,566	382,495	369,500	382,620	382,620
Overtime - Other Pays	91002	35,054	30,000	29,270	35,000	30,000
Retirement	91005	57,908	71,093	72,253	81,599	81,599
Health Insurance	91007	70,170	82,912	79,282	85,827	92,305
Management Life Insurance	91008	582	660	625	660	660
Insurance - Workers Comp	91010	53,727	56,427	56,427	57,389	57,389
Unemployment Insurance	91011	0	900	0	900	900
Social Security - Medicare	91012	27,565	30,304	28,772	30,548	30,548
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>584,572</b>	<b>654,791</b>	<b>636,129</b>	<b>674,543</b>	<b>676,021</b>
SERVICES & SUPPLIES						
Uniform Allowance	92005	2,478	2,750	2,750	2,476	2,476
Communications	92006	2,024	2,068	1,765	2,163	2,134
Food Services	92010	853,872	860,000	900,000	1,029,064	900,000
Household	92011	23,965	10,000	8,830	11,500	10,000
Office Equipment & Supplies	92018	510	1,250	350	1,000	1,000
Maintenance - Equipment	92019	1,955	10,000	12,918	19,000	13,000
Maintenance - S. I. & G.	92021	6,912	4,200	3,200	5,000	3,100
Computer Software	92036	553	2,000	0	11,175	11,175
Prof & Spec Services	92037	0	2,000	800	1,600	1,600
Rents & Leases - Equipmt	92057	0	1,145	0	330	0
Purchasing Charges	92068	5,055	4,170	4,340	4,482	4,454
Motor Pool Svc	92089	3,945	1,800	6,600	6,800	6,800
Travel	92090	0	400	740	400	400
Utilities	92094	7,089	8,000	8,760	9,100	9,100
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>908,358</b>	<b>909,783</b>	<b>951,053</b>	<b>1,104,090</b>	<b>965,239</b>
OTHER CHARGES						
Liability Claim	93041	0	4,149	4,149	5,093	5,093
Info Tech Services	93048	2,200	2,725	3,740	3,882	3,516
<b>Total OTHER CHARGES:</b>		<b>2,200</b>	<b>6,874</b>	<b>7,889</b>	<b>8,975</b>	<b>8,609</b>
<b>Gross Expenditures:</b>		<b>1,495,130</b>	<b>1,571,448</b>	<b>1,595,071</b>	<b>1,787,608</b>	<b>1,649,869</b>
Intrafund Transfer						
Cost Applied	98000	-1,502,539	-1,578,605	-1,602,228	-1,793,432	-1,655,693
Cost Applied-Energy Proi	98001	7,409	7,157	7,157	5,824	5,824
<b>Total INTRAFUND TRANSFER:</b>		<b>-1,495,130</b>	<b>-1,571,448</b>	<b>-1,595,071</b>	<b>-1,787,608</b>	<b>-1,649,869</b>
<b>Net Expenditures:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unreimbursed Costs:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 223100 Sheriff - Inmate Welfare

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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OTHER FINANCING SOURCES						
Revenue Transfer In	89000	177,060	203,074	203,159	169,500	169,500
Total OTHER FINANCING SOURCES:		177,060	203,074	203,159	169,500	169,500
Total Revenues:		177,060	203,074	203,159	169,500	169,500
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	0	5,000	5,000	4,000	4,000
Communications	92006	4,788	6,000	6,000	6,000	6,000
Office Equipment & Supplies	92018	17,441	20,000	20,000	20,000	20,000
Books & Periodicals	92031	0	5,000	5,000	4,500	4,500
Postage And Freight	92033	2,787	2,074	2,159	0	2,422
Computer Software	92036	7,027	15,000	15,000	10,000	10,000
Legal	92038	19,816	25,000	25,000	25,000	25,000
Special Dept	92063	125,199	125,000	125,000	100,000	97,578
Total SERVICES & SUPPLIES:		177,060	203,074	203,159	169,500	169,500
Gross Expenditures:		177,060	203,074	203,159	169,500	169,500
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 227700 Animal Services - Field

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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LICENSES & PERMITS						
Animal Licenses	82000	6,288	5,500	4,400	4,800	4,800
Total LICENSES & PERMITS:		6,288	5,500	4,400	4,800	4,800
FINES & FORFEITS						
Admin Citations	83035	2,000	2,500	4,500	4,700	4,700
Total FINES & FORFEITS:		2,000	2,500	4,500	4,700	4,700
CHARGES FOR SERVICES						
Animal Services Field	87120	850	750	1,700	1,695	1,695
Impound/Pickup Fees	87127	870	300	1,030	875	875
Total CHARGES FOR SERVICES:		1,720	1,050	2,730	2,570	2,570
Total Revenues:		10,008	9,050	11,630	12,070	12,070
Salaries & Employee Benefits						
Regular Employees	91000	132,172	131,691	120,000	120,578	120,578
Overtime - Other Pays	91002	8,352	9,000	6,700	10,000	6,700
Retirement	91005	20,855	24,417	21,400	25,291	25,291
Health Insurance	91007	19,550	19,890	18,900	25,096	27,047
Management Life Insurance	91008	86	94	83	94	94
Insurance - Workers Comp	91010	34,270	37,201	37,201	30,699	30,699
Unemployment Insurance	91011	0	300	0	300	300
Social Security - Medicare	91012	10,641	10,497	9,815	9,614	9,614
Total SALARIES & EMPLOYEE BENEFITS:		225,927	233,090	214,099	221,672	220,323
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	0	500	500	500	500
Uniform Allowance	92005	1,200	1,200	1,570	1,600	1,200
Communications	92006	4,971	5,415	4,000	5,738	5,709
Office Equipment & Supplies	92018	0	1,200	300	1,000	1,000
Maintenance - Equipment	92019	2,194	5,000	1,750	5,000	2,000
Medical Supplies	92025	1,257	500	350	500	500
Postage And Freight	92033	0	0	22	0	0
Medical Services	92053	10,672	8,000	6,900	8,000	8,000
Rents & Leases - Equipmt	92057	2,843	1,949	1,949	1,949	1,949
Special Dept	92063	0	250	0	250	250
Purchasing Charges	92068	613	729	759	784	779
Pound Supplies	92073	13,956	6,000	3,900	6,000	3,900
Motor Pool Svc	92089	62,120	71,000	85,700	100,000	90,000
Travel	92090	0	0	0	1,200	1,200
Total SERVICES & SUPPLIES:		99,827	101,743	107,700	132,521	116,987

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 227700 Animal Services - Field

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
OTHER CHARGES						
Liability Claim	93041	0	1,383	1,383	1,697	1,697
Info Tech Services	93048	2,887	3,732	3,732	3,882	3,516
Total OTHER CHARGES:		2,887	5,115	5,115	5,579	5,213
Gross Expenditures:		328,641	339,948	326,914	359,772	342,523
Unreimbursed Costs:		-318,633	-330,898	-315,284	-347,702	-330,453

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 227710 Animal Services - Shelter

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
Cities - City of Lemoore	80005	161,459	190,270	171,500	242,068	228,000
Cities - City of Hanford	80009	340,717	366,019	329,000	417,431	393,237
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>502,176</b>	<b>556,289</b>	<b>500,500</b>	<b>659,499</b>	<b>621,237</b>
<b>CHARGES FOR SERVICES</b>						
Fees for Animal Traps	87119	320	0	250	250	250
Vaccination Deposits	87121	25,892	27,000	25,400	28,000	28,000
Spay/Neutering Fees	87122	83,825	90,000	82,500	85,000	85,000
A/C Cremation Fees	87123	1,278	1,400	2,150	2,100	2,100
Own Req Euthanasia Fees	87124	1,025	1,250	1,450	1,600	1,600
Animal Boarding Fees	87125	2,635	2,200	3,100	3,200	3,200
Animal Adoption Fees	87126	960	1,300	600	600	600
Owner Surrendered Impound	87128	3,760	4,000	3,900	4,000	4,000
Miscellaneous Services	87184	1,344	1,000	3,600	3,700	3,700
<b>Total CHARGES FOR SERVICES:</b>		<b>121,039</b>	<b>128,150</b>	<b>122,950</b>	<b>128,450</b>	<b>128,450</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	8,468	8,400	6,300	6,000	6,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>8,468</b>	<b>8,400</b>	<b>6,300</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Revenues:</b>		<b>631,683</b>	<b>692,839</b>	<b>629,750</b>	<b>793,949</b>	<b>755,687</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	264,844	276,264	250,000	310,343	270,002
Extra Help	91001	12,690	12,690	12,634	13,000	12,600
Overtime - Other Pays	91002	27,015	14,200	27,850	28,000	14,200
Retirement	91005	42,471	51,164	44,840	65,094	56,633
Health Insurance	91007	42,285	43,978	37,980	50,118	42,440
Management Life Insurance	91008	523	567	526	1,098	1,067
Insurance - Workers Comp	91010	9,871	12,631	12,631	14,214	14,214
Unemployment Insurance	91011	0	600	0	700	600
Social Security - Medicare	91012	21,023	22,610	20,954	25,402	22,285
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>420,722</b>	<b>434,704</b>	<b>407,415</b>	<b>507,969</b>	<b>434,041</b>
<b>SERVICES &amp; SUPPLIES</b>						
Clothing & Personal Supplies	92004	626	1,500	1,525	3,000	1,500
Communications	92006	5,308	6,205	4,100	6,498	4,500
Household	92011	9,421	11,000	13,000	15,000	13,000
Office Equipment & Supplies	92018	3,925	4,000	3,500	4,000	3,500
Maintenance - Equipment	92019	1,275	3,000	5,462	11,000	5,500
Maintenance - S. I. & G.	92021	41,282	25,000	20,000	27,000	20,000
Medical Supplies	92025	64,396	67,000	42,000	60,000	45,000

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 227710 Animal Services - Shelter

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----	Acct	2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Memberships	92027	250	500	500	800	800
Postage And Freight	92033	653	743	200	870	867
Printing/Stores	92035	0	0	250	0	0
Computer Software	92036	0	1,500	500	1,000	500
Prof & Spec Services	92037	0	20,000	6,000	23,000	10,000
Medical Services	92053	199,900	215,000	193,900	210,000	200,000
Rents & Leases - Equipmt	92057	4,655	9,798	4,700	6,841	5,000
Special Dept	92063	0	450	200	450	450
Purchasing Charges	92068	2,135	2,192	2,280	2,356	2,341
Pound Supplies	92073	17,559	22,000	35,000	59,000	35,000
Motor Pool Svc	92089	12,552	13,000	8,400	10,000	10,000
Travel	92090	0	2,000	500	2,000	500
Utilities	92094	26,044	32,000	33,500	44,600	44,600
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>389,981</b>	<b>436,888</b>	<b>375,517</b>	<b>487,415</b>	<b>403,058</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	2,765	2,765	3,396	3,396
Info Tech Services	93048	10,121	12,222	12,222	17,925	16,655
IT Managed Contracts	93051	13,900	13,900	13,900	13,900	13,900
<b>Total OTHER CHARGES:</b>		<b>24,021</b>	<b>28,887</b>	<b>28,887</b>	<b>35,221</b>	<b>33,951</b>
<b>CAPITAL ASSETS</b>						
Equipment	94000	0	0	0	39,569	27,444
<b>Total CAPITAL ASSETS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>39,569</b>	<b>27,444</b>
<b>Gross Expenditures:</b>		<b>834,724</b>	<b>900,479</b>	<b>811,819</b>	<b>1,070,174</b>	<b>898,494</b>
<b>Intrafund Transfer</b>						
Cost Applied-Energy Proi	98001	526	554	554	583	583
<b>Total INTRAFUND TRANSFER:</b>		<b>526</b>	<b>554</b>	<b>554</b>	<b>583</b>	<b>583</b>
<b>Net Expenditures:</b>		<b>835,250</b>	<b>901,033</b>	<b>812,373</b>	<b>1,070,757</b>	<b>899,077</b>
<b>Unreimbursed Costs:</b>		<b>-203,567</b>	<b>-208,194</b>	<b>-182,623</b>	<b>-276,808</b>	<b>-143,390</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 228800 Assett Forfeiture Trusts

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	10,272	65,000	65,000	50,000	50,000
Total OTHER FINANCING SOURCES:		10,272	65,000	65,000	50,000	50,000
Total Revenues:		10,272	65,000	65,000	50,000	50,000
SERVICES & SUPPLIES						
Maintenance - Equipment	92019	1,100	40,000	40,000	20,000	20,000
Special Dept	92063	5,205	15,000	15,000	20,000	20,000
Travel	92090	0	10,000	10,000	10,000	10,000
Total SERVICES & SUPPLIES:		6,305	65,000	65,000	50,000	50,000
Gross Expenditures:		6,305	65,000	65,000	50,000	50,000
Unreimbursed Costs:		3,967	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 229900 Sheriff - Special Trusts

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	25,103	35,500	35,500	28,750	28,750
Total OTHER FINANCING SOURCES:		25,103	35,500	35,500	28,750	28,750
Total Revenues:		25,103	35,500	35,500	28,750	28,750
SERVICES & SUPPLIES						
Maintenance - Equipment	92019	0	5,000	5,000	4,000	4,000
Memberships	92027	105	500	500	250	250
Books & Periodicals	92031	0	5,000	5,000	4,500	4,500
Medical Services	92053	0	15,000	15,000	10,000	10,000
Special Dept	92063	23,940	5,000	5,000	5,000	5,000
Travel	92090	1,058	5,000	5,000	5,000	5,000
Total SERVICES & SUPPLIES:		25,103	35,500	35,500	28,750	28,750
Gross Expenditures:		25,103	35,500	35,500	28,750	28,750
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 233000 Juvenile Treatment Center

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Juv Prob Camp Funding	85050	343,698	300,000	306,652	300,000	300,000
St Aid - Juv Prob Activities	85088	867,120	800,000	1,065,569	800,000	875,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,210,818</b>	<b>1,100,000</b>	<b>1,372,221</b>	<b>1,100,000</b>	<b>1,175,000</b>
<b>Total Revenues:</b>		<b>1,210,818</b>	<b>1,100,000</b>	<b>1,372,221</b>	<b>1,100,000</b>	<b>1,175,000</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	1,744,539	2,232,044	1,788,048	2,310,040	2,058,141
Extra Help	91001	26,432	30,000	11,234	50,301	25,000
Overtime - Other Pavs	91002	285,790	300,000	392,633	120,788	325,000
Overtime - FSLA	91003	0	0	0	284,525	0
Retirement	91005	672,297	914,938	631,752	983,564	890,165
Health Insurance	91007	258,163	363,770	231,691	385,091	309,360
Management Life Insurance	91008	5,626	7,162	4,461	7,255	2,037
Insurance - Workers Comp	91010	253,942	315,342	315,342	274,283	274,283
Unemployment Insurance	91011	0	4,500	48	4,800	4,100
Social Security - Medicare	91012	33,657	46,204	34,408	52,881	42,982
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>3,280,445</b>	<b>4,213,960</b>	<b>3,409,617</b>	<b>4,473,528</b>	<b>3,931,068</b>
<b>SERVICES &amp; SUPPLIES</b>						
Clothing & Personal Supplies	92004	12,982	18,000	16,874	20,000	20,000
Uniform Allowance	92005	15,372	20,800	17,200	21,075	20,700
Communications	92006	11,222	14,362	12,658	16,000	15,802
Food Services	92010	281,232	294,470	296,457	318,134	318,134
Household	92011	23,838	25,000	24,895	25,000	25,000
Office Equipment & Supplies	92018	5,652	5,500	5,443	6,000	6,000
Maintenance - Equipment	92019	2,175	10,000	7,138	6,700	6,700
Maintenance - S. I. & G.	92021	0	2,600	2,600	2,600	2,600
Memberships	92027	100	150	100	150	150
Books & Periodicals	92031	2,651	3,000	682	3,000	3,000
Medical Services	92053	2,730	5,000	3,510	5,000	5,000
Rents & Leases - Equipmt	92057	2,540	9,576	2,708	4,500	4,500
Rents & Leases - Software	92058	0	1,150	1,150	1,150	1,150
Small Tools & Instruments	92062	528	2,000	2,000	2,000	2,000
Purchasing Charges	92068	2,633	2,620	2,724	2,816	2,798
Motor Pool Svc	92089	3,438	3,000	12,879	12,500	12,500
Travel	92090	152	500	13	500	500
Utilities	92094	49,968	55,000	64,397	63,700	63,700
Electronic Hardware	92103	0	0	2,800	0	0
Supplies & Materials-COVID 19	92134	0	0	223	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>417,214</b>	<b>472,728</b>	<b>476,451</b>	<b>510,825</b>	<b>510,234</b>
<b>OTHER CHARGES</b>						



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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 233000 Juvenile Treatment Center

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
24 Hr Custody Medical	93005	335,701	178,493	373,491	178,493	216,839
Liability Claim	93041	0	23,971	23,971	22,635	22,635
Info Tech Services	93048	10,586	13,685	13,706	14,233	12,892
Total OTHER CHARGES:		346,287	216,149	411,168	215,361	252,366
OTHER FINANCING USES						
Transfer Out	96000	0	47,935	33,569	0	0
Total OTHER FINANCING USES:		0	47,935	33,569	0	0
Gross Expenditures:		4,043,946	4,950,772	4,330,805	5,199,714	4,693,668
Intrafund Transfer						
Cost Applied-Energv Proi	98001	52,222	50,447	63,984	41,052	41,052
Total INTRAFUND TRANSFER:		52,222	50,447	63,984	41,052	41,052
Net Expenditures:		4,096,168	5,001,219	4,394,789	5,240,766	4,734,720
Unreimbursed Costs:		-2,885,350	-3,901,219	-3,022,568	-4,140,766	-3,559,720

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 233100 Probation AB109

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Public Safetv Realign	85083	1,685,716	2,674,965	2,327,306	2,685,785	1,836,458
Total INTERGOVERNMENTAL REVENUE:		1,685,716	2,674,965	2,327,306	2,685,785	1,836,458
Total Revenues:		1,685,716	2,674,965	2,327,306	2,685,785	1,836,458
Salaries & Employee Benefits						
Regular Employees	91000	962,267	1,123,196	969,126	1,113,534	872,601
Extra Help	91001	23,940	0	25,571	0	23,078
Overtime - Other Pays	91002	30,254	30,000	12,790	30,000	11,543
Retirement	91005	299,519	394,554	362,891	423,517	327,516
Health Insurance	91007	130,850	164,815	117,015	153,195	105,609
Management Life Insurance	91008	5,750	15,640	6,820	18,639	6,155
Insurance - Workers Comp	91010	30,217	30,931	30,931	30,798	27,916
Unemployment Insurance	91011	4,050	2,050	0	2,050	1,850
Social Security - Medicare	91012	25,401	30,048	22,211	29,981	20,046
Total SALARIES & EMPLOYEE BENEFITS:		1,512,248	1,791,234	1,547,355	1,801,714	1,396,314
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	0	3,000	0	3,000	0
Uniform Allowance	92005	7,131	9,350	8,223	8,800	8,223
Communications	92006	16,747	22,463	17,771	23,300	17,771
Household	92011	480	600	480	600	480
Office Equipment & Supplies	92018	8,105	4,500	27	4,500	27
Maintenance - Equipment	92019	104,308	187,150	110,223	187,150	110,223
Computer Software	92036	469	0	0	0	0
Rents & Leases - Equipmt	92057	2,582	5,739	2,861	4,000	2,861
Special Dept	92063	0	606,571	0	0	0
Purchasing Charges	92068	1,135	1,224	1,273	1,316	1,273
Motor Pool Svc	92089	15,368	13,000	7,200	12,000	7,200
Travel	92090	6,556	7,000	2,167	7,000	2,167
Total SERVICES & SUPPLIES:		162,881	860,597	150,225	251,666	150,225
OTHER CHARGES						
Liability Claim	93041	0	9,449	9,449	11,600	9,449
Info Tech Services	93048	10,586	13,685	13,706	14,233	13,706
Job Training Office	93089	0	0	110,673	110,673	110,673
Avenal Police Department	93090	0	0	111,895	111,896	4,008
Lemoore Police Department	93091	0	0	115,390	115,391	45,061
Corcoran Police Department	93092	0	0	133,510	133,510	107,022
Hanford Police Department	93093	0	0	135,103	135,102	0
Total OTHER CHARGES:		10,586	23,134	629,726	632,405	289,919

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 233100 Probation AB109

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Gross Expenditures:		1,685,716	2,674,965	2,327,306	2,685,785	1,836,458
Unreimbursed Costs:		0	0	0	0	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 233200 Probation SB 678

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - SB 678	85084	1,210,868	1,492,120	1,263,331	1,498,206	1,498,206
Total INTERGOVERNMENTAL REVENUE:		1,210,868	1,492,120	1,263,331	1,498,206	1,498,206
Total Revenues:		1,210,868	1,492,120	1,263,331	1,498,206	1,498,206
Salaries & Employee Benefits						
Regular Employees	91000	199,823	254,454	220,014	258,052	258,052
Extra Help	91001	6,652	16,443	9,932	16,767	16,767
Overtime - Other Pays	91002	4,351	20,000	3,139	20,000	20,000
Retirement	91005	59,205	82,999	74,872	90,490	90,490
Health Insurance	91007	44,235	71,305	51,456	64,149	64,149
Management Life Insurance	91008	698	3,156	877	3,756	675
Insurance - Workers Comp	91010	4,701	5,874	5,874	5,299	5,299
Unemployment Insurance	91011	-1,127	500	0	500	500
Social Security - Medicare	91012	6,737	10,297	7,857	10,610	10,610
Total SALARIES & EMPLOYEE BENEFITS:		325,275	465,028	374,021	469,623	466,542
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	0	3,000	0	3,000	3,000
Uniform Allowance	92005	2,497	1,650	2,258	0	1,650
Communications	92006	3,029	3,795	3,605	3,868	3,846
Household	92011	480	540	480	540	540
Office Equipment & Supplies	92018	3,863	6,000	1,849	4,569	6,420
Maintenance - S. I. & G.	92021	6,685	20,600	11,268	25,000	25,000
Books & Periodicals	92031	624	25,000	9,460	25,000	25,000
Printing/Stores	92035	0	0	0	160	160
Computer Software	92036	20,458	0	3,408	0	0
Prof & Spec Services	92037	817,510	916,900	827,871	916,900	916,900
Med, Dental, & Lab Svcs	92051	0	2,500	0	2,500	2,500
Rents & Leases - Equipmt	92057	1,822	2,700	1,919	2,700	2,700
Rents & Leases - Software	92058	6,311	6,500	4,404	4,400	4,400
Special Dept	92063	2,963	9,000	2,465	9,000	9,000
Purchasing Charges	92068	6,619	4,871	5,065	5,235	5,203
Travel	92090	5,330	10,000	267	10,000	10,000
Utilities	92094	4,517	8,000	8,949	9,000	9,000
Total SERVICES & SUPPLIES:		882,706	1,021,056	883,268	1,021,872	1,025,319
OTHER CHARGES						
Liability Claim	93041	0	2,304	2,304	2,829	2,829
Info Tech Services	93048	2,887	3,732	3,738	3,882	3,516
Total OTHER CHARGES:		2,887	6,036	6,042	6,711	6,345

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 233200 Probation SB 678

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Gross Expenditures:		1,210,868	1,492,120	1,263,331	1,498,206	1,498,206
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 233600 Probation - YOBG

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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OTHER FINANCING SOURCES						
Revenue Transfer In	89000	537,155	762,866	513,900	770,384	770,384
Total OTHER FINANCING SOURCES:		537,155	762,866	513,900	770,384	770,384
Total Revenues:		537,155	762,866	513,900	770,384	770,384
Salaries & Employee Benefits						
Regular Employees	91000	253,611	284,655	254,692	293,717	293,717
Overtime - Other Pays	91002	3,442	10,000	4,764	5,828	10,000
Overtime - FSLA	91003	0	0	0	4,172	0
Retirement	91005	89,216	113,921	94,573	126,409	126,409
Health Insurance	91007	46,357	71,305	36,915	50,302	50,302
Management Life Insurance	91008	764	2,156	581	2,556	546
Insurance - Workers Comp	91010	6,761	9,048	9,048	9,638	9,638
Unemployment Insurance	91011	0	500	0	500	500
Social Security - Medicare	91012	3,554	4,311	3,618	4,437	4,437
Total SALARIES & EMPLOYEE BENEFITS:		403,705	495,896	404,191	497,559	495,549
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	0	1,000	0	0	0
Uniform Allowance	92005	2,162	2,300	2,206	2,300	2,300
Communications	92006	2,828	4,993	3,131	5,000	4,971
Office Equipment & Supplies	92018	612	3,000	1,770	4,000	4,000
Maintenance - Equipment	92019	17,216	21,500	20,401	21,500	21,500
Books & Periodicals	92031	155	1,200	1,446	1,200	1,200
Computer Software	92036	11,673	15,000	10,702	15,000	15,000
Prof & Spec Services	92037	81,459	190,000	50,020	187,990	190,282
Rents & Leases - Equipmt	92057	0	603	0	0	0
Rents & Leases - Software	92058	6,311	6,500	4,404	4,400	4,400
Special Dept	92063	24	2,500	73	2,500	2,500
Purchasing Charges	92068	1,323	1,306	1,358	1,404	1,395
Motor Pool Svc	92089	6,018	2,200	9,206	12,000	12,000
Travel	92090	1,679	10,000	120	10,000	10,000
Total SERVICES & SUPPLIES:		131,458	262,102	104,837	267,294	269,548
OTHER CHARGES						
Liability Claim	93041	0	2,304	2,304	2,829	2,829
Info Tech Services	93048	1,992	2,564	2,568	2,702	2,458
Total OTHER CHARGES:		1,992	4,868	4,872	5,531	5,287
Gross Expenditures:		537,155	762,866	513,900	770,384	770,384
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 234000 Probation Department

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>FINES &amp; FORFEITS</b>						
Installment Fees - Probation	83012	13,394	11,500	10,559	10,500	10,500
Admin Fees Prob. Traffic	83014	503	0	338	0	0
Diversion Program	83016	10,153	5,500	10,369	5,500	5,500
Administration Fees	83040	0	50	0	50	50
<b>Total FINES &amp; FORFEITS:</b>		<b>24,049</b>	<b>17,050</b>	<b>21,266</b>	<b>16,050</b>	<b>16,050</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
Rents And Concessions	84002	0	0	12,000	12,000	12,000
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
Reim From Comm Schools	80002	12,000	12,000	0	0	0
St Aid - SB933	85062	48,604	40,000	36,810	37,000	37,000
St Aid - AB90	85066	56,211	56,211	56,211	56,211	56,211
St Aid - 924 Reimb. (STC)	85069	43,255	73,200	62,700	76,800	76,800
St Aid - Restitution Rebate	85081	23,193	20,000	27,547	20,000	20,000
St Aid - WPC Pilot	85094	0	0	7,500	0	0
St Aid - CPD Admin	85099	3,129	3,000	3,513	3,500	3,500
St Aid - Pretrial Pilot Progm	85130	0	0	47,799	459,644	459,644
Fed Aid - JAG Grant	86023	0	52,374	30,510	0	0
Fed Aid - IVE Case Management	86026	97,479	80,000	61,217	80,000	80,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>283,871</b>	<b>336,785</b>	<b>333,807</b>	<b>733,155</b>	<b>733,155</b>
<b>CHARGES FOR SERVICES</b>						
Attorney Fees	87084	29	50	67	50	50
Inter Co Trans Fee	87129	0	0	14	0	0
Report Fees	87135	26,323	23,000	18,053	15,000	15,000
Jail Class - Diversion	87168	174	0	140	0	0
Cost of Probation	87170	136,895	117,000	107,901	50,000	50,000
NSF Check Fee - Probation	87172	50	200	0	100	100
Juvenile Reimbursements	87174	26,238	0	14,366	0	0
House Arrest - Adult	87175	25,903	20,000	24,018	20,000	20,000
Sealing Of Records	87183	250	0	300	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>215,861</b>	<b>160,250</b>	<b>164,859</b>	<b>85,150</b>	<b>85,150</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	1,051	750	1,000	750	750
<b>Total MISCELLANEOUS REVENUES:</b>		<b>1,051</b>	<b>750</b>	<b>1,000</b>	<b>750</b>	<b>750</b>
<b>Total Revenues:</b>		<b>524,832</b>	<b>514,835</b>	<b>532,932</b>	<b>847,105</b>	<b>847,105</b>

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 Function: PUBLIC PROTECTION  
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 Budget Unit: 234000 Probation Department

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Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Salaries & Employee Benefits						
Regular Employees	91000	2,540,150	2,780,574	2,570,870	3,873,105	2,873,331
Overtime - Other Pavs	91002	46,407	70,000	44,060	75,000	70,200
Retirement	91005	800,423	990,773	938,195	1,430,783	1,074,562
Health Insurance	91007	344,281	387,281	370,754	658,447	458,301
Management Life Insurance	91008	18,387	54,336	24,373	68,239	24,744
Insurance - Workers Comp	91010	306,236	348,719	348,719	285,978	285,978
Unemployment Insurance	91011	4,500	4,450	9,853	6,650	4,650
Social Security - Medicare	91012	64,529	72,907	65,956	117,018	83,561
Emergency Activity Regular	91020	0	0	6,021	0	0
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>4,124,913</b>	<b>4,709,040</b>	<b>4,378,801</b>	<b>6,515,220</b>	<b>4,875,327</b>
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	19,023	37,700	36,092	47,200	47,200
Uniform Allowance	92005	19,572	19,800	19,108	32,450	22,550
Communications	92006	43,588	55,200	51,219	71,897	57,349
Household	92011	3,068	3,000	3,000	3,860	3,860
Office Equipment & Supplies	92018	26,557	30,000	29,976	36,100	36,100
Maintenance - Equipment	92019	23,332	74,964	74,106	63,500	63,500
Maintenance - S. I. & G.	92021	543	1,000	791	1,100	1,100
Memberships	92027	4,856	5,500	4,775	5,600	5,600
Miscellaneous	92028	72	120	41	120	120
Books & Periodicals	92031	1,871	2,000	2,026	2,400	2,400
Record Storage	92032	16,271	2,191	2,935	15,708	15,708
Postage And Freight	92033	32,768	29,361	29,392	34,406	34,289
Printing/Stores	92035	7,498	7,419	8,045	8,391	8,391
Computer Software	92036	33,367	31,000	30,985	45,289	31,700
Prof & Spec Services	92037	671	18,000	36,434	39,300	24,590
Med, Dental, & Lab Svcs	92051	9,893	10,600	8,289	10,600	10,600
Medical Services	92053	2,410	4,350	2,430	5,460	5,460
Rents & Leases - Equipmt	92057	17,527	78,442	80,552	33,900	28,214
Rents & Leases - Software	92058	1,570	1,900	1,825	2,250	2,250
Special Dept	92063	28,187	42,700	25,184	25,000	25,000
Purchasing Charges	92068	3,690	3,437	3,574	3,694	3,671
Motor Pool Svc	92089	113,207	110,000	117,027	132,000	132,000
Travel	92090	6,983	14,500	7,746	18,500	18,500
Utilities	92094	41,783	45,000	51,051	53,300	53,300
Registration	92097	43,470	103,710	0	0	0
Electronic Hardware	92103	0	0	16,829	36,391	0
Training - Corrections	92111	30,833	41,000	17,350	42,000	42,000
Training - STC	92114	0	0	73,540	106,970	106,970
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>532,610</b>	<b>772,894</b>	<b>734,322</b>	<b>877,386</b>	<b>782,422</b>
OTHER CHARGES						
Calif Youth Authority	93030	181,477	189,500	82,125	189,500	189,500



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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 234000 Probation Department

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Care Of Juv Court Wards	93031	12,542	14,000	2,932	16,000	16,000
Liability Claim	93041	0	21,896	21,896	26,879	26,879
Info Tech Services	93048	165,114	184,882	188,292	204,464	186,254
IT Managed Contracts	93051	53,878	28,000	28,758	30,065	30,065
Total OTHER CHARGES:		413,012	438,278	324,003	466,908	448,698
Gross Expenditures:		5,070,535	5,920,212	5,437,126	7,859,514	6,106,447
Intrafund Transfer						
Cost Applied-Energy Proi	98001	43,667	42,183	53,503	34,328	34,328
Total INTRAFUND TRANSFER:		43,667	42,183	53,503	34,328	34,328
Net Expenditures:		5,114,202	5,962,395	5,490,629	7,893,842	6,140,775
Unreimbursed Costs:		-4,589,370	-5,447,560	-4,957,697	-7,046,737	-5,293,670

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 234800 Probation Misc Grants

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Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - Juv Just Crime PA	85049	470,380	566,192	522,928	554,952	554,952
Total INTERGOVERNMENTAL REVENUE:		470,380	566,192	522,928	554,952	554,952
Total Revenues:		470,380	566,192	522,928	554,952	554,952
Salaries & Employee Benefits						
Regular Employees	91000	265,299	287,670	281,912	280,580	281,230
Overtime - Other Pays	91002	8,880	12,000	10,142	14,000	14,000
Retirement	91005	86,409	104,812	100,786	109,420	109,693
Health Insurance	91007	50,129	71,305	54,380	54,740	54,740
Management Life Insurance	91008	1,388	3,156	2,615	3,756	1,067
Insurance - Workers Comp	91010	7,381	9,343	9,343	8,966	8,966
Unemployment Insurance	91011	0	500	0	500	500
Social Security - Medicare	91012	6,250	6,854	6,534	6,781	6,790
Total SALARIES & EMPLOYEE BENEFITS:		425,735	495,640	465,712	478,743	476,986
SERVICES & SUPPLIES						
Uniform Allowance	92005	1,881	2,050	2,159	2,050	2,050
Communications	92006	2,563	4,292	2,775	4,400	4,363
Household	92011	3,478	7,000	1,184	5,343	8,207
Office Equipment & Supplies	92018	1,149	3,000	1,286	3,000	3,000
Maintenance - Equipment	92019	36	2,500	1,998	2,600	2,600
Books & Periodicals	92031	0	500	2,134	500	500
Postage And Freight	92033	62	421	82	493	491
Printing/Stores	92035	180	155	0	180	180
Rents & Leases - Equipmt	92057	2,646	3,200	2,652	3,300	3,300
Rents & Leases - S.I. & G.	92059	12,000	12,000	12,000	12,000	12,000
Special Dept	92063	3,434	4,500	3,299	4,500	4,500
Purchasing Charges	92068	258	265	276	285	283
Motor Pool Svc	92089	4,609	6,500	9,757	12,000	12,000
Travel	92090	475	7,500	207	8,000	8,000
Utilities	92094	1,907	2,250	2,457	2,500	2,500
Total SERVICES & SUPPLIES:		34,678	56,133	42,266	61,151	63,974
OTHER CHARGES						
Liability Claim	93041	0	2,304	2,304	2,829	2,829
Info Tech Services	93048	7,975	10,190	10,205	10,663	9,597
Total OTHER CHARGES:		7,975	12,494	12,509	13,492	12,426
Gross Expenditures:		468,387	564,267	520,487	553,386	553,386
Intrafund Transfer						

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 234800 Probation Misc Grants

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Cost Applied-Energy Proi	98001	1,992	1,925	2,441	1,566	1,566
Total INTRAFUND TRANSFER:		1,992	1,925	2,441	1,566	1,566
Net Expenditures:		470,380	566,192	522,928	554,952	554,952
Unreimbursed Costs:		0	0	0	0	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: FIRE - 300120  
 Budget Unit: 241000 Fire Department

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>TAXES</b>						
Prop Tax - Curr Secured	81000	6,570,030	6,653,047	6,940,486	6,739,537	6,940,486
Prop Tax - Curr Unsecured	81001	291,246	253,750	395,597	257,556	395,597
Prop Tax - Prior Secured	81002	76,996	96,386	106,793	101,205	101,205
Prop Tax - Prior Unsecured	81003	17,126	0	0	0	0
Prop Tax - Curr SB813 Suppl	81004	94,952	64,680	95,259	67,914	95,259
Prop Tax - Prior Supp SB813	81006	11,553	9,000	9,000	10,000	10,000
RDA RPTF Residuals	81021	295,130	250,000	313,053	270,000	270,000
<b>Total TAXES:</b>		<b>7,357,033</b>	<b>7,326,863</b>	<b>7,860,188</b>	<b>7,446,212</b>	<b>7,812,547</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
Interest On Current Deposits	84000	24.835	5.500	12.468	5.000	5.000
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>24.835</b>	<b>5.500</b>	<b>12.468</b>	<b>5.000</b>	<b>5.000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
Cities - City of Corcoran	80004	638,627	522,102	522,102	641,204	522,102
Cities - City of Avenal	80006	412,500	365,000	365,000	390,000	365,000
St Aid - Hwy Property Rental	85005	83	80	68	100	100
St Aid - Homeowner Prop Tax Re	85054	66,531	68,000	68,000	66,000	66,000
St Aid - Public Safety Svcs	85056	1,608,110	1,598,108	1,431,950	1,598,000	1,452,378
St Aid - Housg Auth In-Lieu	85059	0	7,000	7,215	7,000	7,000
St Aid - Indian Gaming 621	85079	700,000	700,000	700,000	700,000	700,000
Fed Aid - SAFER Grant	86025	541,100	373,990	373,990	174,528	174,528
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>3,966,951</b>	<b>3,634,280</b>	<b>3,468,325</b>	<b>3,576,832</b>	<b>3,287,108</b>
<b>CHARGES FOR SERVICES</b>						
Fire Inspection Fees	87100	23,494	20,000	31,849	40,000	40,000
Plan Check Fees	87101	9,328	10,000	9,375	13,000	13,000
Developers Fees	87103	5,260	7,500	5,545	7,500	7,500
Weed Abatement	87110	0	0	1,071	2,000	2,000
Suppression Cost Reimbursement	87182	0	0	1,237	2,000	2,000
Miscellaneous Services	87184	21,410	16,000	3,304	15,000	15,000
<b>Total CHARGES FOR SERVICES:</b>		<b>59,491</b>	<b>53,500</b>	<b>52,381</b>	<b>79,500</b>	<b>79,500</b>
<b>MISCELLANEOUS REVENUES</b>						
Miscellaneous Donations	88024	0	0	250	0	0
Other Revenue	88025	2,181,547	2,000,000	958,968	800,000	1,500,000
Outlawed Warrants	88027	300	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>2,181,848</b>	<b>2,000,000</b>	<b>959,218</b>	<b>800,000</b>	<b>1,500,000</b>
<b>OTHER FINANCING SOURCES</b>						
Revenue Transfer In	89000	0	0	2,632	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: FIRE - 300120  
 Budget Unit: 241000 Fire Department

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
Contribution-General Fund	89001	225,000	225,000	225,000	569,395	569,395
Total OTHER FINANCING SOURCES:		225,000	225,000	227,632	569,395	569,395
Total Revenues:		13,815,157	13,245,143	12,580,212	12,476,939	13,253,550
Salaries & Employee Benefits						
Regular Employees	91000	5,481,947	5,893,135	5,842,417	5,897,654	5,897,654
Overtime - Other Pays	91002	1,944,596	650,000	876,451	202,563	202,563
Overtime - FSLA	91003	130,385	150,561	139,247	650,000	500,000
Holiday in Lieu EMT	91004	460,771	541,946	479,001	695,644	695,644
Retirement	91005	2,007,614	2,599,037	2,480,021	2,770,243	2,770,243
Health Insurance	91007	755,641	881,598	776,454	831,599	831,599
Management Life Insurance	91008	13,490	14,692	45,842	27,009	27,009
Insurance - Workers Comp	91010	639,005	820,064	820,064	800,317	800,317
Unemployment Insurance	91011	0	8,650	8,650	8,600	8,600
Social Security - Medicare	91012	114,256	92,457	105,816	96,076	96,076
Total SALARIES & EMPLOYEE BENEFITS:		11,547,704	11,652,140	11,573,963	11,979,705	11,829,705
SERVICES & SUPPLIES						
Supplies & Materials	92001	13,519	18,000	15,829	19,000	10,000
Clothing & Personal Supplies	92004	44,928	110,000	78,184	95,000	70,000
Uniform Allowance	92005	64,672	71,850	90,740	100,792	100,792
Communications	92006	34,950	45,470	40,032	46,000	40,000
Dispatch Services	92008	195,117	223,329	220,111	243,510	243,510
Radio Communications	92009	35,772	38,283	29,751	30,013	30,013
Household	92011	31,089	45,000	33,587	55,000	30,000
Office Equipment & Supplies	92018	11,535	10,000	11,070	13,000	10,000
Maintenance - Equipment	92019	436,707	397,000	425,841	498,000	498,000
Maintenance - S. I. & G.	92021	110,008	250,000	27,398	266,000	75,000
Fuel And Oil	92023	186,808	170,000	178,237	198,000	170,000
Memberships	92027	1,862	2,000	1,000	1,000	1,000
Books & Periodicals	92031	0	0	375	0	0
Record Storage	92032	44	44	40	44	44
Postage And Freight	92033	3,658	3,000	3,292	3,475	3,475
Printing/Stores	92035	357	954	144	247	247
Computer Software	92036	171	5,705	243	6,630	6,630
Contractual Services	92047	6,970	7,249	7,400	14,675	7,500
Medical Services	92053	13,478	30,000	18,400	30,000	20,000
Rents & Leases - Equipmt	92057	34,179	40,191	20,000	22,463	18,400
Leases - Principal	92060	230,577	234,203	209,269	289,475	289,475
Small Tools & Instruments	92062	27,974	40,000	54,000	80,000	30,000
Special Dept	92063	13,128	5,000	30,224	50,000	5,000
Purchasing Charges	92068	8,924	7,222	6,883	7,762	7,762
Public Education Material	92075	11,761	13,000	13,386	20,000	13,000
Demo & Trng Mat & Ser	92076	21,965	28,000	31,408	30,000	30,000

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: FIRE - 300120  
 Budget Unit: 241000 Fire Department

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
Travel	92090	29,400	18,000	31,856	21,000	18,000
Utilities	92094	113,045	118,500	120,250	136,482	125,060
Electronic Hardware	92103	0	0	1,541	3,080	3,080
Total SERVICES & SUPPLIES:		1,682,598	1,932,000	1,700,491	2,280,648	1,855,988
OTHER CHARGES						
Interest On Other Long-Term De	93003	33,907	28,387	23,386	19,005	19,005
Cost Allocation Plan Charges	93038	0	74,078	74,078	71,114	71,114
Fire Hazard Abatement	93040	0	2,500	5,100	2,500	2,500
Liability Claim	93041	0	40,938	40,938	50,826	50,826
Info Tech Services	93048	54,886	59,799	45,428	55,712	55,712
IT Managed Contracts	93051	0	48,155	48,155	48,155	48,155
Property Tax Admin Exp	93058	170,149	155,929	175,389	180,000	180,000
Total OTHER CHARGES:		258,942	409,786	412,474	427,312	427,312
CAPITAL ASSETS						
Equipment	94000	0	5,864	0	4,999	0
Vehicles - Other	94004	127,001	0	0	0	0
Firearms	94009	689	0	0	3,761	0
Total CAPITAL ASSETS:		127,690	5,864	0	8,760	0
Gross Expenditures:		13,616,933	13,999,790	13,686,928	14,696,425	14,113,005
Intrafund Transfer						
Cost Applied-Energy Proi	98001	12,059	12,266	12,266	11,760	11,760
Total INTRAFUND TRANSFER:		12,059	12,266	12,266	11,760	11,760
Net Expenditures:		13,628,992	14,012,056	13,699,194	14,708,185	14,124,765
Unreimbursed Costs:		186,165	-766,913	-1,118,982	-2,231,246	-871,215

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: FIRE - 300120  
 Budget Unit: 242000 Homeland Security Grant

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
INTERGOVERNMENTAL REVENUE						
Fed Aid - Homeland Security	86019	368,685	675,330	0	687,533	687,533
Total INTERGOVERNMENTAL REVENUE:		368,685	675,330	0	687,533	687,533
Total Revenues:		368,685	675,330	0	687,533	687,533
CAPITAL ASSETS						
Equipment	94000	0	675,330	0	687,533	687,533
Total CAPITAL ASSETS:		0	675,330	0	687,533	687,533
OTHER FINANCING USES						
Transfer Out	96000	368,685	0	0	0	0
Total OTHER FINANCING USES:		368,685	0	0	0	0
Gross Expenditures:		368,685	675,330	0	687,533	687,533
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: FIRE - 300120  
 Budget Unit: 243000 Office of Emergency Mgmt

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
INTERGOVERNMENTAL REVENUE						
Fed Aid - Civil Defense	86021	119,884	155,605	128,364	245,207	245,207
Total INTERGOVERNMENTAL REVENUE:		119,884	155,605	128,364	245,207	245,207
MISCELLANEOUS REVENUES						
Other Revenue	88025	0	0	189,652	30,700	30,700
Total MISCELLANEOUS REVENUES:		0	0	189,652	30,700	30,700
OTHER FINANCING SOURCES						
Contribution-General Fund	89001	0	0	0	155,605	155,605
Total OTHER FINANCING SOURCES:		0	0	0	155,605	155,605
Total Revenues:		119,884	155,605	318,016	431,512	431,512
Salaries & Employee Benefits						
Regular Employees	91000	72,571	86,112	103,010	113,714	113,714
Retirement	91005	11,818	15,948	19,079	23,857	23,857
Health Insurance	91007	13,024	18,882	12,482	14,014	14,014
Management Life Insurance	91008	379	2,926	387	473	473
Insurance - Workers Comp	91010	12,369	11,953	11,953	10,007	10,007
Unemployment Insurance	91011	0	150	150	200	200
Social Security - Medicare	91012	5,521	6,588	7,650	8,699	8,699
Total SALARIES & EMPLOYEE BENEFITS:		115,683	142,559	154,711	170,964	170,964
SERVICES & SUPPLIES						
Communications	92006	8,745	9,850	9,253	10,326	10,326
Office Equipment & Supplies	92018	1,379	3,000	3,000	1,500	1,500
Maintenance - Equipment	92019	1,194	2,000	2,000	2,000	2,000
Fuel And Oil	92023	989	1,000	1,000	1,000	1,000
Postage And Freight	92033	84	100	100	100	100
Printing/Stores	92035	341	2,000	2,000	2,000	2,000
Computer Software	92036	15,567	3,112	5,597	0	0
Outreach	92045	3,974	5,000	5,000	3,000	3,000
Contractual Services	92047	34,420	34,500	34,420	280,100	157,300
Special Dept	92063	11,733	46,832	34,885	228,810	228,472
Demo & Trng Mat & Ser	92076	0	0	0	3,000	3,000
Travel	92090	3,746	6,000	2,166	7,000	3,000
Registration	92097	9,500	41,000	2,596	37,000	5,000
Total SERVICES & SUPPLIES:		91,672	154,394	102,017	575,836	416,698
OTHER CHARGES						
Cost Allocation Plan Charges	93038	0	15,028	15,028	12,470	12,470



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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: FIRE - 300120  
 Budget Unit: 243000 Office of Emergency Mgmt

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Liability Claim	93041	0	922	922	1,132	1,132
Info Tech Services	93048	18,150	23,412	23,412	28,107	28,107
Total OTHER CHARGES:		18,150	39,362	39,362	41,709	41,709
CAPITAL ASSETS						
Equipment	94000	28,847	0	0	0	0
Total CAPITAL ASSETS:		28,847	0	0	0	0
Gross Expenditures:		254,352	336,315	296,090	788,509	629,371
Unreimbursed Costs:		-134,468	-180,710	21,926	-356,997	-197,859

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 260000 Ag. Commissioner-Sealer

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Agriculture	85043	1,385,866	1,360,000	1,434,242	1,347,540	1,399,540
St Aid-Ag Commissioner Salary	85104	6,847	6,600	6,600	6,600	6,600
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,392,712</b>	<b>1,366,600</b>	<b>1,440,842</b>	<b>1,354,140</b>	<b>1,406,140</b>
<b>CHARGES FOR SERVICES</b>						
Agricultural Services	87106	163,388	149,925	155,443	154,050	189,050
Ag Commission Demo Fees	87107	10,650	8,500	8,000	8,000	8,000
Weights & Measures Service	87109	123,986	111,950	126,750	111,950	121,950
<b>Total CHARGES FOR SERVICES:</b>		<b>298,024</b>	<b>270,375</b>	<b>290,193</b>	<b>274,000</b>	<b>319,000</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Sales	88008	452,561	400,000	400,000	350,000	415,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>452,561</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>415,000</b>
<b>Total Revenues:</b>		<b>2,143,296</b>	<b>2,036,975</b>	<b>2,131,035</b>	<b>1,978,140</b>	<b>2,140,140</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	1,400,726	1,500,715	1,473,552	1,611,760	1,527,968
Extra Help	91001	6,496	15,030	10,154	15,030	0
Overtime - Other Pays	91002	41,394	45,000	28,000	35,000	35,000
Retirement	91005	225,998	286,269	276,634	345,464	327,892
Health Insurance	91007	225,439	256,841	237,122	237,369	242,878
Management Life Insurance	91008	10,877	11,045	11,678	11,076	11,045
Insurance - Workers Comp	91010	28,649	27,987	27,987	26,610	26,610
Unemployment Insurance	91011	7,930	14,653	0	2,500	2,400
Social Security - Medicare	91012	105,085	119,397	109,310	127,127	119,567
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>2,052,594</b>	<b>2,276,937</b>	<b>2,174,437</b>	<b>2,411,936</b>	<b>2,293,360</b>
<b>SERVICES &amp; SUPPLIES</b>						
Supplies & Materials	92001	0	20,000	20,000	20,000	20,000
Ag Services & Supplies	92002	410,880	300,000	300,000	315,000	315,000
Communications	92006	6,849	7,000	6,600	7,000	6,868
Office Equipment & Supplies	92018	6,866	6,000	7,000	8,000	8,000
Maintenance - Equipment	92019	30	750	250	750	750
Maintenance - Office Equipment	92020	0	125	0	125	125
Memberships	92027	4,075	4,100	4,112	4,100	4,100
Books & Periodicals	92031	343	600	473	600	600
Postage And Freight	92033	4,684	4,500	7,795	5,273	5,255
Printing/Stores	92035	1,602	1,703	3,025	2,238	2,238
Computer Software	92036	14,682	20,000	0	0	0
Prof & Spec Services	92037	3,401	3,400	0	3,400	3,400
Rents & Leases - Equipmt	92057	2,310	3,000	2,510	3,000	3,000

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 260000 Ag. Commissioner-Sealer

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
Small Tools & Instruments	92062	333	350	350	350	350
Special Dept	92063	612	900	300	300	300
Purchasing Charges	92068	2,430	2,656	2,800	2,855	2,837
Demo & Trng Mat & Ser	92076	1,302	1,200	1,200	1,500	1,500
Motor Pool Svc	92089	131,511	132,000	147,565	183,000	158,000
Travel	92090	8,731	12,000	9,350	12,000	12,000
Utilities	92094	23,066	25,900	29,270	28,900	28,900
Registration	92097	2,710	3,500	4,490	4,250	4,250
Slr. Insp - Food Purch	92113	0	0	600	600	600
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>626,416</b>	<b>549,684</b>	<b>547,690</b>	<b>603,241</b>	<b>578,073</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	16,131	16,131	19,074	19,074
Info Tech Services	93048	25,681	25,219	34,254	36,830	24,251
IT Managed Contracts	93051	0	0	400	400	400
<b>Total OTHER CHARGES:</b>		<b>25,681</b>	<b>41,350</b>	<b>50,785</b>	<b>56,304</b>	<b>43,725</b>
<b>OTHER FINANCING USES</b>						
Transfer Out	96000	36,000	0	0	0	0
<b>Total OTHER FINANCING USES:</b>		<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>2,740,692</b>	<b>2,867,971</b>	<b>2,772,912</b>	<b>3,071,481</b>	<b>2,915,158</b>
<b>Intrafund Transfer</b>						
Cost Applied	98000	-599	-600	-600	-600	-600
Cost Applied-Energy Proi	98001	21,815	21,074	21,074	17,149	17,149
<b>Total INTRAFUND TRANSFER:</b>		<b>21,216</b>	<b>20,474</b>	<b>20,474</b>	<b>16,549</b>	<b>16,549</b>
<b>Net Expenditures:</b>		<b>2,761,907</b>	<b>2,888,445</b>	<b>2,793,386</b>	<b>3,088,030</b>	<b>2,931,707</b>
<b>Unreimbursed Costs:</b>		<b>-618,611</b>	<b>-851,470</b>	<b>-662,351</b>	<b>-1,109,890</b>	<b>-791,567</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 270000 Planning Department

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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LICENSES & PERMITS						
Zoning Permits	82005	75,810	184,000	168,000	184,000	188,970
Total LICENSES & PERMITS:		75,810	184,000	168,000	184,000	188,970
CHARGES FOR SERVICES						
Map & Subdivision Fees	87092	39,168	46,500	46,500	46,500	46,500
Ag Preserve Fees	87094	1,960	2,600	662	1,200	1,200
Environmental Impact Fees	87096	6,730	30,000	15,000	20,000	23,430
Planning Services	87098	430	1,100	500	500	500
Planning - Appeals	87099	0	1,000	1,000	1,000	1,000
Total CHARGES FOR SERVICES:		48,288	81,200	63,662	69,200	72,630
MISCELLANEOUS REVENUES						
GIS Material Sales	88012	582	150	165	200	200
Other Revenue	88025	23,838	175,080	173,855	105,000	105,000
Total MISCELLANEOUS REVENUES:		24,421	175,230	174,020	105,200	105,200
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	10,233	0	0	0	0
Total OTHER FINANCING SOURCES:		10,233	0	0	0	0
Total Revenues:		158,752	440,430	405,682	358,400	366,800
Salaries & Employee Benefits						
Regular Employees	91000	549,076	699,799	651,426	678,843	678,843
Overtime - Other Pays	91002	58	500	115	0	0
Overtime - FSLA	91003	0	0	0	500	500
Retirement	91005	88,883	129,610	108,198	142,418	142,418
Health Insurance	91007	91,770	116,709	105,366	117,836	117,836
Management Life Insurance	91008	3,735	6,310	6,828	6,310	6,310
Insurance - Workers Comp	91010	10,146	11,041	11,041	9,783	9,783
Unemployment Insurance	91011	4,106	900	0	900	900
Social Security - Medicare	91012	39,713	52,930	48,000	51,626	51,626
Total SALARIES & EMPLOYEE BENEFITS:		787,487	1,017,799	930,974	1,008,216	1,008,216
SERVICES & SUPPLIES						
Communications	92006	4,804	5,080	4,500	5,374	5,279
Office Equipment & Supplies	92018	13,510	13,680	9,200	15,680	15,680
Memberships	92027	250	425	425	425	425
Books & Periodicals	92031	1,060	1,100	1,000	1,100	1,100
Record Storage	92032	10,369	10,334	10,010	8,442	8,442
Postage And Freight	92033	12,028	6,943	5,200	8,136	8,108

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 270000 Planning Department

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	Acct	-----	-----	-----	-----	-----
Printing/Stores	92035	929	804	920	901	901
Computer Software	92036	55,780	11,497	10,600	11,389	11,389
Prof & Spec Services	92037	0	54,485	124,485	93,000	93,000
Publications & Legal Notices	92056	3,911	5,000	5,000	7,000	7,000
Rents & Leases - Equipmt	92057	10,293	14,706	5,000	5,620	4,941
Special Dept	92063	9,285	15,891	15,891	80,000	80,000
Purchasing Charges	92068	746	999	999	1,073	1,067
Bd & Comm Mem S	92069	436	6,475	2,385	6,475	6,475
Motor Pool Svc	92089	0	2,000	0	500	500
Travel	92090	2,870	12,892	1,300	12,892	12,892
Utilities	92094	7,632	8,300	8,300	9,700	9,700
Registration	92097	2,264	0	0	0	0
Electronic Hardware	92103	0	0	340	3,720	3,720
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>136,168</b>	<b>170,611</b>	<b>205,555</b>	<b>271,427</b>	<b>270,619</b>
<b>OTHER CHARGES</b>						
Interest On Other Long-Term De	93003	2,506	3,000	3,000	6,500	6,500
Supportive Services	93023	0	0	0	7,069	7,069
Cost Allocation Plan Charges	93038	25,593	66,222	66,222	52,196	52,196
Liability Claim	93041	0	4,149	4,149	5,093	5,093
Info Tech Services	93048	40,949	28,244	28,244	27,871	26,842
Administrative Allocation	93057	10,435	10,944	10,944	11,126	11,126
<b>Total OTHER CHARGES:</b>		<b>79,483</b>	<b>112,559</b>	<b>112,559</b>	<b>109,855</b>	<b>108,826</b>
<b>Gross Expenditures:</b>		<b>1,003,138</b>	<b>1,300,969</b>	<b>1,249,088</b>	<b>1,389,498</b>	<b>1,387,661</b>
<b>Intrafund Transfer</b>						
Cost Applied	98000	-102,336	-146,687	-107,978	-148,603	-148,603
Cost Applied-Energy Proi	98001	7,976	7,705	7,705	6,270	6,270
<b>Total INTRAFUND TRANSFER:</b>		<b>-94,359</b>	<b>-138,982</b>	<b>-100,273</b>	<b>-142,333</b>	<b>-142,333</b>
<b>Net Expenditures:</b>		<b>908,779</b>	<b>1,161,987</b>	<b>1,148,815</b>	<b>1,247,165</b>	<b>1,245,328</b>
<b>Unreimbursed Costs:</b>		<b>-750,027</b>	<b>-721,557</b>	<b>-743,133</b>	<b>-888,765</b>	<b>-878,528</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 279000 Building Inspection

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>LICENSES &amp; PERMITS</b>						
Construction Permits	82002	291,812	315,000	1,000,000	325,000	485,000
Water Well Permits	82003	36,870	50,000	50,000	50,000	50,000
<b>Total LICENSES &amp; PERMITS:</b>		<b>328,682</b>	<b>365,000</b>	<b>1,050,000</b>	<b>375,000</b>	<b>535,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - AVA Administration	85070	487	700	0	500	500
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>487</b>	<b>700</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>CHARGES FOR SERVICES</b>						
School Fees (2%)	87075	4,423	3,200	4,000	3,200	3,200
Compliance Inspections	87091	840	200	1,760	1,200	1,200
Building Abatement	87093	0	45,000	0	45,000	45,000
Planning Conformance Fees	87097	96,453	87,000	127,000	100,000	138,000
Nuisance Abatement	87102	0	15,000	0	15,000	15,000
SB1473 Bldg Strd Fees	87104	144	100	185	100	100
FEMA Community Letters	87105	970	700	1,280	1,000	1,000
<b>Total CHARGES FOR SERVICES:</b>		<b>102,830</b>	<b>151,200</b>	<b>134,225</b>	<b>165,500</b>	<b>203,500</b>
<b>Total Revenues:</b>		<b>431,999</b>	<b>516,900</b>	<b>1,184,225</b>	<b>541,000</b>	<b>739,000</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	306,550	309,608	262,017	296,202	296,202
Extra Help	91001	8,724	11,250	7,236	13,564	13,564
Overtime - Other Pays	91002	41	200	0	0	0
Overtime - FSLA	91003	0	0	0	200	200
Retirement	91005	49,918	57,339	48,347	62,138	62,138
Health Insurance	91007	56,292	58,578	52,155	64,634	64,634
Management Life Insurance	91008	2,966	3,004	3,065	3,004	3,004
Insurance - Workers Comp	91010	4,798	5,634	5,634	5,892	5,892
Unemployment Insurance	91011	0	400	0	400	400
Social Security - Medicare	91012	22,043	24,546	18,800	22,660	22,660
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>451,332</b>	<b>470,559</b>	<b>397,254</b>	<b>468,694</b>	<b>468,694</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	1,414	1,468	1,429	1,438	1,409
Office Equipment & Supplies	92018	4,528	4,950	3,330	4,950	4,950
Memberships	92027	580	1,000	1,167	1,300	1,300
Books & Periodicals	92031	0	4,500	3,800	500	500
Record Storage	92032	5,059	4,917	4,623	3,961	3,961
Postage And Freight	92033	509	447	1,334	523	522
Printing/Stores	92035	204	202	150	84	84
Computer Software	92036	4,141	2,094	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 279000 Building Inspection

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----	Acct	2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Consultant	92048	20,206	25,000	20,000	25,000	25,000
Publications & Legal Notices	92056	0	500	0	500	500
Rents & Leases - Equipmt	92057	4,905	6,576	3,261	3,561	3,561
Rents & Leases - Software	92058	0	0	0	2,100	2,100
Purchasing Charges	92068	885	773	805	831	826
Motor Pool Svc	92089	31,433	35,000	28,000	35,000	35,000
Travel	92090	5,178	11,201	6,000	11,200	11,200
Utilities	92094	3,169	3,500	3,500	1,400	1,400
Registration	92097	3,950	0	0	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>86,161</b>	<b>102,128</b>	<b>77,399</b>	<b>92,348</b>	<b>92,313</b>
<b>OTHER CHARGES</b>						
Cost Allocation Plan Charges	93038	12,361	12,161	12,161	14,610	14,610
Liability Claim	93041	0	1,844	1,844	2,263	2,263
Info Tech Services	93048	5,088	6,457	7,713	8,075	7,253
IT Managed Contracts	93051	0	760	980	760	760
Administrative Allocation	93057	61,388	100,806	66,126	102,095	102,095
Clearing account	93999	0	60,000	500	60,000	60,000
<b>Total OTHER CHARGES:</b>		<b>78,837</b>	<b>182,028</b>	<b>89,324</b>	<b>187,803</b>	<b>186,981</b>
<b>Gross Expenditures:</b>		<b>616,330</b>	<b>754,715</b>	<b>563,977</b>	<b>748,845</b>	<b>747,988</b>
<b>Intrafund Transfer</b>						
Cost Applied	98000	-12,169	-10,944	-10,944	-11,126	-11,126
Cost Applied-Energy Proi	98001	3,312	3,199	3,199	2,604	2,604
<b>Total INTRAFUND TRANSFER:</b>		<b>-8,857</b>	<b>-7,745</b>	<b>-7,745</b>	<b>-8,522</b>	<b>-8,522</b>
<b>Net Expenditures:</b>		<b>607,473</b>	<b>746,970</b>	<b>556,232</b>	<b>740,323</b>	<b>739,466</b>
<b>Unreimbursed Costs:</b>		<b>-175,473</b>	<b>-230,070</b>	<b>627,993</b>	<b>-199,323</b>	<b>-466</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 280000 Local Agency Form Agency

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
Cities - LAFCO Share	80008	34,885	33,803	33,803	36,343	36,343
Total INTERGOVERNMENTAL REVENUE:		34,885	33,803	33,803	36,343	36,343
CHARGES FOR SERVICES						
LAFCO Fees	87095	0	1,000	818	3,000	3,000
Total CHARGES FOR SERVICES:		0	1,000	818	3,000	3,000
Total Revenues:		34,885	34,803	34,621	39,343	39,343
SERVICES & SUPPLIES						
Communications	92006	78	80	80	80	80
Office Equipment & Supplies	92018	240	250	250	250	250
Memberships	92027	2,805	2,805	-456	3,133	3,133
Record Storage	92032	437	444	355	360	360
Postage And Freight	92033	45	73	50	86	85
Legal	92038	145	8,000	300	8,000	8,000
Publications & Legal Notices	92056	145	360	400	360	360
Rents & Leases - Equipmt	92057	996	1,286	1,286	1,229	1,229
Purchasing Charges	92068	97	113	113	121	120
Bd & Comm Mem S	92069	0	3,064	300	3,064	3,064
Travel	92090	1,424	6,700	3,700	6,700	6,700
Utilities	92094	421	550	3,050	550	550
Registration	92097	720	0	0	0	0
Total SERVICES & SUPPLIES:		7,553	23,725	9,428	23,933	23,931
OTHER CHARGES						
Cost Allocation Plan Charges	93038	-3,729	-2,662	-2,662	3,762	3,762
Info Tech Services	93048	0	1,219	1,219	1,137	1,137
Administrative Allocation	93057	42,681	45,881	42,300	46,508	46,508
Total OTHER CHARGES:		38,952	44,438	40,857	51,407	51,407
Gross Expenditures:		46,505	68,163	50,285	75,340	75,338
Intrafund Transfer						
Cost Applied-Energy Proi	98001	441	426	426	347	347
Total INTRAFUND TRANSFER:		441	426	426	347	347
Net Expenditures:		46,946	68,589	50,711	75,687	75,685
Unreimbursed Costs:		-12,061	-33,786	-16,090	-36,344	-36,342



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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 302500 Consolidated Courts

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>FINES &amp; FORFEITS</b>						
VC42007.1 Realignment	83002	552,847	560,000	560,000	560,000	560,000
VC42007.1\$24 Realignment	83003	79,646	80,000	80,000	80,000	80,000
Booking Fees	83007	56,561	52,500	53,000	53,000	53,000
Crime Prevention Program	83008	6,174	6,100	6,000	6,100	6,100
Warrant System	83009	212	200	210	210	210
Proof of Corrections	83010	9,144	8,500	8,500	8,500	8,500
Stop Sign Violation Fee	83013	3,563	3,000	2,800	2,800	2,800
Diversion Program	83016	5,232	5,000	5,300	5,300	5,300
PC1464 Realignment	83019	217,923	210,000	212,000	212,000	212,000
Traffic Viol. School Fee	83020	2,707	2,800	2,700	2,700	2,700
PC1463.001 Realignment	83021	116,906	120,000	120,000	120,000	120,000
GC76000 Realignment	83022	3,109	3,500	3,200	3,200	3,200
<b>Total FINES &amp; FORFEITS:</b>		<b>1,054,025</b>	<b>1,051,600</b>	<b>1,053,710</b>	<b>1,053,810</b>	<b>1,053,810</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Prison Costs	85052	206,556	170,000	350,000	200,000	200,000
St Aid - Public Safety Realign	85083	80,875	50,000	50,000	50,000	50,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>287,431</b>	<b>220,000</b>	<b>400,000</b>	<b>250,000</b>	<b>250,000</b>
<b>CHARGES FOR SERVICES</b>						
Defense of Accused	87088	253	300	300	300	300
Doc/Record Certific. Fee	87139	88,880	80,000	85,000	85,000	85,000
2% Automation	87192	7,280	7,000	7,300	7,300	7,300
Admin Screening Fee	87194	11,706	11,000	11,000	11,000	11,000
Citation Processing Fee	87195	255	300	300	300	300
<b>Total CHARGES FOR SERVICES:</b>		<b>108,374</b>	<b>98,600</b>	<b>103,900</b>	<b>103,900</b>	<b>103,900</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	86,344	9,000	9,000	9,000	9,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>86,344</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Total Revenues:</b>		<b>1,536,173</b>	<b>1,379,200</b>	<b>1,566,610</b>	<b>1,416,710</b>	<b>1,416,710</b>
<b>SERVICES &amp; SUPPLIES</b>						
Defense Of Accused - Adult	92040	2,456,570	2,545,000	2,545,000	2,545,000	2,545,000
Defense Of Accused - Juv	92041	321,597	360,000	360,000	360,000	360,000
Defense Of Accused - Parole Re	92042	80,375	80,000	80,000	85,000	85,000
Investigative Costs	92043	305,992	320,000	320,000	320,000	320,000
Prison Costs	92072	508,174	485,000	485,000	525,000	525,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>3,672,707</b>	<b>3,790,000</b>	<b>3,790,000</b>	<b>3,835,000</b>	<b>3,835,000</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 302500 Consolidated Courts

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
OTHER CHARGES						
Cont To Trial Crt Funding	93045	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:		4,432,423	4,549,716	4,549,716	4,594,716	4,594,716
Unreimbursed Costs:		-2,896,249	-3,170,516	-2,983,106	-3,178,006	-3,178,006

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: CHILD SUPPORT SERV AGENCY - 300180  
 Budget Unit: 326000 Child Support

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	8,399	4,000	4,000	4,000	4,000
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>8,399</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
INTERGOVERNMENTAL REVENUE						
Other Intergovernmental	80000	0	0	0	0	142,029
St Aid - Child Support Serv Ad	85060	4,582,171	4,253,265	4,253,265	4,315,424	4,006,492
St Aid - Welfare Recoupment	85091	0	165,075	89,869	195,250	0
Fed Aid - Match	86033	0	320,440	174,451	379,015	270,405
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>4,582,171</b>	<b>4,738,780</b>	<b>4,517,585</b>	<b>4,889,689</b>	<b>4,418,926</b>
<b>Total Revenues:</b>		<b>4,590,570</b>	<b>4,742,780</b>	<b>4,521,585</b>	<b>4,893,689</b>	<b>4,422,926</b>
Salaries & Employee Benefits						
Regular Employees	91000	2,480,227	2,667,573	2,440,512	2,718,467	2,489,530
Extra Help	91001	7,177	0	8,841	0	0
Overtime - Other Pays	91002	93,389	0	22,900	9,562	0
Retirement	91005	401,328	494,022	456,938	570,323	522,300
Health Insurance	91007	393,729	447,685	397,585	457,943	420,598
Management Life Insurance	91008	13,199	12,173	10,172	12,012	11,669
Insurance - Workers Comp	91010	79,301	74,311	74,311	64,079	64,079
Unemployment Insurance	91011	3,996	5,300	11,200	5,400	4,900
Social Security - Medicare	91012	184,217	203,515	181,142	207,963	190,447
Emergency Activity Regular	91020	0	0	35,000	0	0
Emergency Activity Overtime	91021	0	0	1,200	0	0
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>3,656,563</b>	<b>3,904,579</b>	<b>3,639,801</b>	<b>4,045,749</b>	<b>3,703,523</b>
SERVICES & SUPPLIES						
Service Fees	92000	18,025	24,000	9,900	4,300	4,300
Communications	92006	31,446	31,392	31,128	32,965	32,965
Office Equipment & Supplies	92018	23,719	30,000	59,739	25,120	25,120
Maintenance - S. I. & G.	92021	21,269	20,600	22,255	21,090	21,090
Memberships	92027	9,689	11,000	11,200	11,650	11,650
Books & Periodicals	92031	747	2,000	800	2,000	2,000
Postage And Freight	92033	35,860	32,757	30,600	37,870	37,869
Printing/Stores	92035	2,251	3,943	1,929	1,825	1,825
Computer Software	92036	4,524	2,000	4,900	9,980	9,980
Outreach	92045	8,250	9,000	9,000	10,000	10,000
Rents & Leases - Equipmt	92057	5,684	10,520	5,820	5,820	5,820
Rents & Leases - S.I. & G.	92059	323,595	333,000	330,953	307,260	341,000
Purchasing Charges	92068	2,833	2,774	2,774	2,985	2,985
Paternity	92074	7,904	7,000	1,100	0	0
Motor Pool Svc	92089	9,042	9,000	6,000	8,500	8,500
Travel	92090	26,367	25,000	24,000	30,000	25,000

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: CHILD SUPPORT SERV AGENCY - 300180  
 Budget Unit: 326000 Child Support

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
Utilities	92094	19,166	24,000	19,231	21,000	21,000
Registration	92097	0	6,200	2,600	32,500	17,500
Electronic Hardware	92103	0	0	900	0	0
Total SERVICES & SUPPLIES:		550,370	584,186	574,829	564,865	578,604
OTHER CHARGES						
Cost Allocation Plan Charges	93038	105,632	100,024	100,024	123,291	122,993
Liability Claim	93041	0	23,048	23,048	29,991	29,991
Incentives	93044	8,820	11,000	10,240	12,000	12,000
Info Tech Services	93048	100,079	119,943	119,943	127,355	127,355
Total OTHER CHARGES:		214,531	254,015	253,255	292,637	292,339
CAPITAL ASSETS						
Equipment	94000	89,973	0	53,700	0	0
Total CAPITAL ASSETS:		89,973	0	53,700	0	0
Gross Expenditures:		4,511,436	4,742,780	4,521,585	4,903,251	4,574,466
Unreimbursed Costs:		79,134	0	0	-9,562	-151,540

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County of Kings  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 327000 Court Reporter

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Salaries & Employee Benefits						
Retirement	91005	19,052	21,672	21,024	24,551	24,551
Social Security - Medicare	91012	10,037	8,952	9,770	9,152	9,152
Total SALARIES & EMPLOYEE BENEFITS:		29,090	30,624	30,794	33,703	33,703
Gross Expenditures:		29,090	30,624	30,794	33,703	33,703
Unreimbursed Costs:		-29,090	-30,624	-30,794	-33,703	-33,703

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 328000 Grand Jury

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	901	674	599	719	704
Jury And Witness	92016	91,671	90,000	75,275	90,000	90,000
Office Equipment & Supplies	92018	2,689	3,000	2,835	3,000	3,000
Record Storage	92032	0	111	0	0	0
Postage And Freight	92033	0	0	271	300	300
Printing/Stores	92035	1,367	1,343	0	1,305	1,305
Computer Software	92036	0	1,165	0	0	0
Rents & Leases - Equipmt	92057	227	3,563	1,712	991	991
Purchasing Charges	92068	609	538	497	579	575
Motor Pool Svc	92089	943	1,250	1,695	1,500	1,500
Utilities	92094	6,905	7,500	5,847	7,500	7,500
Registration	92097	1,885	4,000	3,587	4,000	4,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>107,198</b>	<b>113,144</b>	<b>92,318</b>	<b>109,894</b>	<b>109,875</b>
<b>OTHER CHARGES</b>						
Info Tech Services	93048	3,321	6,237	3,641	4,378	3,914
<b>Total OTHER CHARGES:</b>		<b>3,321</b>	<b>6,237</b>	<b>3,641</b>	<b>4,378</b>	<b>3,914</b>
<b>Gross Expenditures:</b>		<b>110,519</b>	<b>119,381</b>	<b>95,959</b>	<b>114,272</b>	<b>113,789</b>
<b>Unreimbursed Costs:</b>		<b>-110,519</b>	<b>-119,381</b>	<b>-95,959</b>	<b>-114,272</b>	<b>-113,789</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 336300 Child Advocacy Unit

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
<b>CHARGES FOR SERVICES</b>						
Dependncy Case Attny Fee	87085	436,307	420,000	440,000	450,000	450,000
Deliquency Attorney Fees	87086	75	0	0	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>436,382</b>	<b>420,000</b>	<b>440,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Total Revenues:</b>		<b>436,382</b>	<b>420,000</b>	<b>440,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	300,479	305,841	293,228	299,435	301,673
Extra Help	91001	25,538	35,000	24,200	46,062	23,000
Overtime - Other Pavs	91002	0	100	200	0	200
Overtime - FSLA	91003	0	0	0	200	0
Retirement	91005	48,251	56,642	56,361	62,822	63,276
Health Insurance	91007	32,832	34,313	38,465	40,260	41,731
Management Life Insurance	91008	3,859	3,872	4,443	4,574	4,429
Insurance - Workers Comp	91010	4,671	5,241	5,241	5,194	5,194
Unemployment Insurance	91011	0	420	420	420	420
Social Security - Medicare	91012	23,229	26,921	22,432	26,431	24,666
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>438,858</b>	<b>468,350</b>	<b>444,990</b>	<b>485,398</b>	<b>464,589</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	3,346	2,611	2,600	2,717	2,666
Jury And Witness	92016	1,000	1,500	200	1,500	1,000
Office Equipment & Supplies	92018	2,489	2,500	3,000	3,000	3,000
Memberships	92027	1,100	1,530	1,908	1,530	1,530
Books & Periodicals	92031	1,958	2,000	1,500	2,000	2,000
Record Storage	92032	6,219	4,717	5,284	4,473	4,473
Postage And Freight	92033	341	590	579	664	662
Printing/Stores	92035	2,693	249	514	356	356
Computer Software	92036	-43	0	0	0	0
Prof & Spec Services	92037	6,850	9,500	9,300	11,500	7,700
Investigative Costs	92043	64,979	70,000	69,043	70,000	59,040
Rents & Leases - Equipmt	92057	2,141	2,493	3,563	3,305	3,305
Special Dept	92063	1,590	2,000	2,578	3,200	3,200
Purchasing Charges	92068	538	527	519	536	532
Travel	92090	2,070	2,500	1,500	2,500	1,000
Utilities	92094	3,827	4,200	4,200	4,900	4,900
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>101,099</b>	<b>106,917</b>	<b>106,288</b>	<b>112,181</b>	<b>95,364</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	1,660	1,660	2,037	2,037
Info Tech Services	93048	9,318	9,595	10,744	11,655	10,523
<b>Total OTHER CHARGES:</b>		<b>9,318</b>	<b>11,255</b>	<b>12,404</b>	<b>13,692</b>	<b>12,560</b>

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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 336300 Child Advocacy Unit

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Gross Expenditures:		549,275	586,522	563,682	611,271	572,513
Intrafund Transfer Cost Applied-Energy Proj	98001	3,999	3,864	3,864	3,144	3,144
Total INTRAFUND TRANSFER:		3,999	3,864	3,864	3,144	3,144
Net Expenditures:		553,275	590,386	567,546	614,415	575,657
Unreimbursed Costs:		-116,893	-170,386	-127,546	-164,415	-125,657



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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC PROTECTION  
 Fund: COUNTY FISH & GAME - 300130  
 Budget Unit: 635200 Fish & Game

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
FINES & FORFEITS						
Fish and Game-County	83011	528	600	600	600	600
F&G Share of PC1461.001	83018	65	20	20	20	20
Total FINES & FORFEITS:		593	620	620	620	620
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	191	75	75	75	75
Total USE OF MONEY & PROPERTY:		191	75	75	75	75
Total Revenues:		784	695	695	695	695
Gross Expenditures:		0	0	0	0	0
Unreimbursed Costs:		784	695	695	695	695



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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: ROAD - 300110  
 Budget Unit: 311000 Road Construction & Maint

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
<b>TAXES</b>						
Sales and Use Tax	81007	836,014	704,377	752,000	708,211	708,211
<b>Total TAXES:</b>		<b>836,014</b>	<b>704,377</b>	<b>752,000</b>	<b>708,211</b>	<b>708,211</b>
<b>FINES &amp; FORFEITS</b>						
Vehicle Code Fines	83000	496,223	500,000	463,140	480,000	480,000
Traffic Fines-City	83005	716	2,500	2,500	2,000	2,000
<b>Total FINES &amp; FORFEITS:</b>		<b>496,939</b>	<b>502,500</b>	<b>465,640</b>	<b>482,000</b>	<b>482,000</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
Interest On Current Deposits	84000	175,690	100,000	200,000	100,000	100,000
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>175,690</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Highway Users Tax	85000	3,062,486	4,161,643	4,110,359	4,355,986	4,355,986
St Aid - SB 1 Gas Tax	85001	3,705,287	3,581,531	4,292,596	3,856,316	3,856,316
St Aid - CALTRANS Reimbursemen	85082	2,379,234	3,500,000	604,426	3,365,000	3,365,000
Fed Aid - Approp Exchange Prgm	86014	1,384,507	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>10,531,515</b>	<b>12,443,174</b>	<b>10,207,381</b>	<b>12,777,302</b>	<b>12,777,302</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	190	1,500,000	45,000	3,000	3,000
Outlawed Warrants	88027	472	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>662</b>	<b>1,500,000</b>	<b>45,000</b>	<b>3,000</b>	<b>3,000</b>
<b>OTHER FINANCING SOURCES</b>						
Revenue Transfer In	89000	500,000	0	0	0	0
Contribution-General Fund	89001	0	100,000	100,000	100,000	100,000
<b>Total OTHER FINANCING SOURCES:</b>		<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Revenues:</b>		<b>12,540,820</b>	<b>15,350,051</b>	<b>11,770,021</b>	<b>14,170,513</b>	<b>14,170,513</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	923,123	1,110,479	1,100,000	1,001,275	1,001,275
Extra Help	91001	0	50,000	0	50,000	50,000
Overtime - Other Pavs	91002	30,880	35,000	35,000	0	0
Overtime - FSLA	91003	0	0	0	35,000	35,000
Retirement	91005	139,227	197,803	195,531	210,050	210,050
Health Insurance	91007	132,546	174,954	130,000	141,004	149,577
Management Life Insurance	91008	780	1,050	855	1,037	1,037
Insurance - Workers Comp	91010	112,739	102,643	102,643	107,932	107,932

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: ROAD - 300110  
 Budget Unit: 311000 Road Construction & Maint

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
Unemployment Insurance	91011	0	2,100	10,000	2,100	2,100
Social Security - Medicare	91012	68,166	81,644	80,000	76,598	76,598
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>1,407,461</b>	<b>1,755,673</b>	<b>1,654,029</b>	<b>1,624,996</b>	<b>1,633,569</b>
<b>SERVICES &amp; SUPPLIES</b>						
Supplies & Materials	92001	6,608,807	12,500,000	11,200,000	12,000,000	12,000,000
Clothing & Personal Supplies	92004	0	1,000	0	1,000	1,000
Uniform Allowance	92005	1,367	2,100	1,645	1,255	1,255
Communications	92006	10,217	10,000	13,012	11,000	11,000
Office Equipment & Supplies	92018	182	2,000	1,000	2,500	2,500
Maintenance - S. I. & G.	92021	0	5,000	0	5,000	5,000
Memberships	92027	0	500	0	500	500
Record Storage	92032	311	311	312	280	280
Stores & Supplies	92034	0	150	1,500	150	150
Computer Software	92036	0	0	421	0	0
Prof & Spec Services	92037	1,892	2,500	3,951	2,500	2,500
Rents & Leases - Equipmt	92057	0	100,490	0	100,000	100,000
Rents & Leases - Software	92058	0	2,000	0	0	0
Small Tools & Instruments	92062	460	7,500	7,500	7,500	7,500
Motor Pool Svc	92089	452,223	750,000	750,000	600,000	600,000
Travel	92090	0	3,000	3,000	3,000	3,000
Utilities	92094	708	2,000	500	2,000	2,000
Registration	92097	284	2,000	1,108	7,500	7,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>7,076,452</b>	<b>13,390,551</b>	<b>11,983,949</b>	<b>12,744,185</b>	<b>12,744,185</b>
<b>OTHER CHARGES</b>						
Info Tech Services	93048	962	1,244	1,248	1,294	1,294
Administrative Allocation	93057	250,113	274,479	232,000	276,293	276,293
Survivor Allocation	93088	428,760	543,848	510,000	547,872	547,872
<b>Total OTHER CHARGES:</b>		<b>679,835</b>	<b>819,571</b>	<b>743,248</b>	<b>825,459</b>	<b>825,459</b>
<b>CAPITAL ASSETS</b>						
Equipment	94000	82,685	930,000	753,547	190,000	190,000
Vehicles - Truck	94003	249,726	125,000	122,935	425,000	425,000
Infrastructure	94007	0	600,000	0	0	0
<b>Total CAPITAL ASSETS:</b>		<b>332,410</b>	<b>1,655,000</b>	<b>876,482</b>	<b>615,000</b>	<b>615,000</b>
<b>OTHER FINANCING USES</b>						
Transfer Out	96000	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total OTHER FINANCING USES:</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Gross Expenditures:</b>		<b>9,496,158</b>	<b>18,620,795</b>	<b>16,257,708</b>	<b>16,809,640</b>	<b>16,818,213</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: ROAD - 300110  
 Budget Unit: 311000 Road Construction & Maint

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Unreimbursed Costs:		3,044,662	-3,270,744	-4,487,687	-2,639,127	-2,647,700



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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411000 Health Dept Clinic Support

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	337,019	345,270	343,735	363,331	425,904
St Aid - Medi-Cal FFP	85042	173	500	100	200	200
Fed Aid - Medicare	86024	1,856	3,200	100	1,000	1,000
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>339,049</b>	<b>348,970</b>	<b>343,935</b>	<b>364,531</b>	<b>427,104</b>
<b>CHARGES FOR SERVICES</b>						
Vital Statistics Birth	87143	10,816	10,500	11,099	10,500	10,500
Vital Statistics Death	87146	35,405	40,000	39,942	40,000	40,000
Vital Statistics Burial	87147	2,336	2,600	2,516	2,600	2,600
Indigent Burials	87171	1,878	2,100	2,004	2,100	2,100
Fees For Services	87189	3,497	7,000	1,934	2,000	2,000
MMIDCP - Medi-Cal	87209	100	100	0	50	50
MMIDCP - Non Medi-Cal	87210	200	200	100	100	100
<b>Total CHARGES FOR SERVICES:</b>		<b>54,232</b>	<b>62,500</b>	<b>57,595</b>	<b>57,350</b>	<b>57,350</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	3	5,000	10	0	0
Managed Care Insurance	88047	9	500	154	500	500
<b>Total MISCELLANEOUS REVENUES:</b>		<b>12</b>	<b>5,500</b>	<b>164</b>	<b>500</b>	<b>500</b>
<b>Total Revenues:</b>		<b>393,292</b>	<b>416,970</b>	<b>401,694</b>	<b>422,381</b>	<b>484,954</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	39,983	39,983	39,983	39,333	39,333
Overtime - Other Pays	91002	208	275	275	650	650
Overtime - FSLA	91003	0	0	0	275	275
Retirement	91005	6,545	7,405	7,475	8,388	8,388
Health Insurance	91007	5,027	5,206	5,027	5,299	5,299
Management Life Insurance	91008	29	31	29	31	31
Insurance - Workers Comp	91010	726	820	820	728	817
Unemployment Insurance	91011	0	100	0	100	100
Social Security - Medicare	91012	2,912	3,059	2,953	3,059	3,059
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>55,429</b>	<b>56,879</b>	<b>56,562</b>	<b>57,863</b>	<b>57,952</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	2,793	2,280	2,434	2,488	2,743
Office Equipment & Supplies	92018	1,287	2,650	2,248	2,630	2,630
Maintenance - S. I. & G.	92021	4,618	9,286	9,286	9,475	11,002
Postage And Freight	92033	189	237	198	267	266
Printing/Stores	92035	0	50	0	50	50
Prof & Spec Services	92037	209	325	201	200	200
Med, Dental, & Lab Svcs	92051	1,223	1,000	1,250	1,200	1,200

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411000 Health Dept Clinic Support

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Physician Services	92054	5,905	5,600	5,600	5,600	5,600
Purchasing Charges	92068	318	388	403	426	494
Motor Pool Svc	92089	401	450	285	450	450
Utilities	92094	3,981	4,160	4,688	4,908	5,698
Total SERVICES & SUPPLIES:		20,924	26,426	26,593	27,694	30,333
OTHER CHARGES						
24 Hr Custody Medical	93005	279,480	281,574	281,574	281,574	342,065
Liability Claim	93041	0	1,496	1,493	1,872	2,171
Info Tech Services	93048	9,183	10,325	10,451	11,136	11,468
Administrative Allocation	93057	28,277	40,270	25,021	42,242	40,965
Total OTHER CHARGES:		316,939	333,665	318,539	336,824	396,669
Gross Expenditures:		393,292	416,970	401,694	422,381	484,954
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 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411100 Health Administration

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - M.V. In Lieu Realgn	85002	265,711	115,181	267,312	131,187	131,411
Total INTERGOVERNMENTAL REVENUE:		265,711	115,181	267,312	131,187	131,411
MISCELLANEOUS REVENUES						
Other Revenue	88025	130,924	89,924	41,528	80,525	55,303
Total MISCELLANEOUS REVENUES:		130,924	89,924	41,528	80,525	55,303
Total Revenues:		396,635	205,105	308,840	211,712	186,714
Salaries & Employee Benefits						
Regular Employees	91000	750,281	1,113,476	734,886	815,263	672,419
Overtime - Other Pavs	91002	1,267	3,500	6,631	0	0
Overtime - FSLA	91003	0	0	0	3,500	3,500
Retirement	91005	119,024	206,220	138,484	171,038	141,069
Health Insurance	91007	99,007	169,014	82,056	153,419	127,109
Management Life Insurance	91008	8,174	5,983	5,326	6,716	6,623
Insurance - Workers Comp	91010	16,383	22,833	22,833	14,836	13,747
Unemployment Insurance	91011	11,250	7,750	450	1,300	1,000
Social Security - Medicare	91012	54,326	84,650	54,410	62,133	51,206
Total SALARIES & EMPLOYEE BENEFITS:		1,059,712	1,613,426	1,045,076	1,228,205	1,016,673
SERVICES & SUPPLIES						
Communications	92006	12,567	15,362	20,717	13,548	13,197
Insurance	92014	31,987	20,000	20,000	20,000	20,000
Office Equipment & Supplies	92018	7,826	39,000	10,579	10,000	8,000
Maintenance - S. I. & G.	92021	83,166	192,792	143,600	179,061	177,674
Medical Supplies	92025	8	0	0	0	0
Memberships	92027	10,231	15,000	18,500	15,000	11,000
Cash Shortages	92029	1	0	0	0	0
Books & Periodicals	92031	469	0	0	0	0
Record Storage	92032	614	619	681	1,000	1,000
Postage And Freight	92033	331	1,741	524	550	550
Printing/Stores	92035	58	4,582	72	61	61
Computer Software	92036	98,015	98,206	100,616	30,000	25,000
Prof & Spec Services	92037	73,120	87,000	87,000	63,785	63,785
Contractual Services	92047	0	1,500	0	30,000	30,000
Physician Services	92054	72,000	72,000	72,000	72,000	72,000
Small Tools & Instruments	92062	391	500	500	500	500
Special Dept	92063	6,050	62,500	62,500	12,000	6,000
Purchasing Charges	92068	1,121	1,996	2,075	1,501	1,438
Motor Pool Svc	92089	5,770	57,848	16,685	20,000	20,000
Travel	92090	9,495	27,000	25,000	30,000	10,000
Utilities	92094	26,398	35,204	40,560	32,782	32,064

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411100 Health Administration

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Registration	92097	2,844	0	0	0	0
License Fee	92099	750	0	0	0	0
Electronic Hardware	92103	0	0	10,092	6,000	6,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>443,212</b>	<b>732,850</b>	<b>631,701</b>	<b>537,788</b>	<b>498,269</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	7,697	7,683	6,607	6,322
Info Tech Services	93048	58,697	60,207	58,202	50,995	47,113
KFPF Initiative	93052	22,500	30,000	30,000	30,000	30,000
Administrative Allocation	93057	40,489	90,023	43,310	0	0
<b>Total OTHER CHARGES:</b>		<b>121,686</b>	<b>187,927</b>	<b>139,195</b>	<b>87,602</b>	<b>83,435</b>
<b>CAPITAL ASSETS</b>						
Vehicles - Sedan	94001	92,340	0	0	0	0
<b>Total CAPITAL ASSETS:</b>		<b>92,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>1,716,950</b>	<b>2,534,203</b>	<b>1,815,972</b>	<b>1,853,595</b>	<b>1,598,377</b>
<b>Intrafund Transfer</b>						
Cost Applied	98000	-1,429,093	-2,434,391	-1,622,095	-1,728,178	-1,497,959
Cost Applied-Energy Proi	98001	108,778	105,293	114,963	86,295	86,295
<b>Total INTRAFUND TRANSFER:</b>		<b>-1,320,315</b>	<b>-2,329,098</b>	<b>-1,507,132</b>	<b>-1,641,883</b>	<b>-1,411,664</b>
<b>Net Expenditures:</b>		<b>396,635</b>	<b>205,105</b>	<b>308,840</b>	<b>211,712</b>	<b>186,713</b>
<b>Unreimbursed Costs:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411300 Communicable Disease Clinic

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	629,947	708,397	694,147	778,825	879,350
St Aid - Medi-Cal FFP	85042	17,569	10,000	6,173	10,000	10,000
St Aid - Core STD Grant	85092	0	14,667	0	23,929	23,929
St Aid - STD Prevention	85135	0	0	0	156,211	0
St Aid - Infectious Disease	85140	0	0	0	60,495	0
Fed Aid - Medicare	86024	297	25	10	25	25
Fed Aid - CARES Act	86040	0	0	0	0	697,786
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>647,813</b>	<b>733,089</b>	<b>700,330</b>	<b>1,029,485</b>	<b>1,611,090</b>
<b>CHARGES FOR SERVICES</b>						
Communicable Disease Chgs	87156	5,926	2,000	2,065	2,000	2,000
Fees For Services	87189	835	400	570	500	500
Medications	87198	51	400	50	400	400
<b>Total CHARGES FOR SERVICES:</b>		<b>6,812</b>	<b>2,800</b>	<b>2,685</b>	<b>2,900</b>	<b>2,900</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	50	0	26	0	0
Managed Care Insurance	88047	6,378	0	5,181	4,000	4,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>6,428</b>	<b>0</b>	<b>5,207</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Revenues:</b>		<b>661,053</b>	<b>735,889</b>	<b>708,222</b>	<b>1,036,385</b>	<b>1,617,990</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	348,946	364,732	331,271	463,167	924,884
Overtime - Other Pays	91002	247	2,000	11,496	2,600	12,600
Overtime - FSLA	91003	0	0	0	20,000	0
Retirement	91005	56,758	67,548	60,756	97,172	194,561
Health Insurance	91007	43,423	45,251	43,946	50,658	146,040
Management Life Insurance	91008	1,817	1,867	1,507	978	1,257
Insurance - Workers Comp	91010	7,350	7,479	7,479	8,429	9,470
Unemployment Insurance	91011	0	600	0	700	1,600
Social Security - Medicare	91012	25,566	27,902	24,410	35,432	70,951
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>484,107</b>	<b>517,379</b>	<b>480,865</b>	<b>679,136</b>	<b>1,361,363</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	5,015	5,270	5,134	6,197	6,730
Office Equipment & Supplies	92018	5,083	7,000	6,963	7,000	11,000
Maintenance - Equipment	92019	525	0	0	0	0
Maintenance - S. I. & G.	92021	9,745	17,972	17,972	21,173	24,367
Medical Supplies	92025	9,407	10,000	12,231	12,000	12,000
Books & Periodicals	92031	0	0	208	0	0
Postage And Freight	92033	279	595	348	669	667

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411300 Communicable Disease Clinic

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----	Acct	2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Printing/Stores	92035	14	300	15	327	327
Computer Software	92036	12,113	0	0	0	0
Prof & Spec Services	92037	1,245	0	468	107,632	0
Med, Dental, & Lab Svcs	92051	358	0	319	180	180
Physician Services	92054	4,800	5,500	4,800	4,800	4,800
Special Dept	92063	54	50	12,350	50	50
Purchasing Charges	92068	645	737	767	938	1,080
Public Education Material	92075	809	0	0	0	0
Motor Pool Svc	92089	1,570	2,418	2,234	2,418	2,418
Travel	92090	1,589	6,500	5,000	6,000	6,000
Utilities	92094	8,216	8,350	9,972	11,063	12,718
License Fee	92099	295	0	0	295	295
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>61,762</b>	<b>64,692</b>	<b>78,781</b>	<b>180,742</b>	<b>82,632</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	2,849	2,845	4,126	4,749
Info Tech Services	93048	20,715	32,343	32,738	37,106	38,074
Administrative Allocation	93057	94,469	118,626	112,993	137,875	131,172
<b>Total OTHER CHARGES:</b>		<b>115,184</b>	<b>153,818</b>	<b>148,576</b>	<b>179,107</b>	<b>173,995</b>
<b>Gross Expenditures:</b>		<b>661,053</b>	<b>735,889</b>	<b>708,222</b>	<b>1,038,985</b>	<b>1,617,990</b>
<b>Unreimbursed Costs:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,600</b>	<b>0</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411500 Environmental Health

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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INTERGOVERNMENTAL REVENUE						
St Aid - M.V. In Lieu Realign	85002	390,510	692,333	451,215	692,516	536,646
Total INTERGOVERNMENTAL REVENUE:		390,510	692,333	451,215	692,516	536,646
CHARGES FOR SERVICES						
Environmental Health Charges	87154	1,009,956	1,000,000	1,007,706	1,000,000	1,000,000
Total CHARGES FOR SERVICES:		1,009,956	1,000,000	1,007,706	1,000,000	1,000,000
MISCELLANEOUS REVENUES						
Other Revenue	88025	40	100	444	100	100
Total MISCELLANEOUS REVENUES:		40	100	444	100	100
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	30,621	19,731	23,527	19,731	19,731
Total OTHER FINANCING SOURCES:		30,621	19,731	23,527	19,731	19,731
Total Revenues:		1,431,127	1,712,164	1,482,892	1,712,347	1,556,477
Salaries & Employee Benefits						
Regular Employees	91000	770,863	838,924	723,159	844,069	762,607
Overtime - Other Pays	91002	1,315	10,000	5,851	1,300	1,300
Overtime - FSLA	91003	0	0	0	10,000	8,000
Retirement	91005	124,390	155,369	133,981	177,086	160,268
Health Insurance	91007	79,433	106,120	70,525	83,185	62,098
Management Life Insurance	91008	3,462	3,665	3,338	3,665	754
Insurance - Workers Comp	91010	15,773	17,202	17,202	15,361	15,618
Unemployment Insurance	91011	5,889	1,300	0	1,300	1,200
Social Security - Medicare	91012	56,871	64,178	54,111	64,570	58,438
Total SALARIES & EMPLOYEE BENEFITS:		1,057,995	1,196,758	1,008,167	1,200,536	1,070,283
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	0	500	500	500	500
Communications	92006	13,160	14,001	13,941	14,673	15,090
Office Equipment & Supplies	92018	10,490	11,200	10,097	3,000	3,000
Maintenance - Equipment	92019	172	0	160	500	500
Maintenance - S. I. & G.	92021	18,057	37,588	25,438	37,464	40,284
Lab Supplies	92026	284	500	500	500	500
Memberships	92027	2,001	2,125	2,125	2,125	2,125
Cash Shortages	92029	0	0	0	0	0
Books & Periodicals	92031	114	125	125	125	125
Postage And Freight	92033	3,181	3,308	2,932	3,000	3,000
Printing/Stores	92035	307	112	112	112	112

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411500 Environmental Health

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----	Acct	2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Computer Software	92036	20,006	3,500	3,500	3,500	3,500
Med, Dental, & Lab Svcs	92051	959	0	0	0	0
Lab Services	92052	21,380	6,300	20,000	20,000	20,000
Rents & Leases - Equipmt	92057	2,528	0	980	8,000	8,000
Rents & Leases - Software	92058	31,810	38,172	47,206	46,200	46,200
Small Tools & Instruments	92062	1,090	1,500	1,500	1,500	1,500
Special Dept	92063	622	2,000	81	500	500
Purchasing Charges	92068	1,241	1,567	1,630	1,683	1,808
Motor Pool Svc	92089	20,791	21,500	20,140	21,000	21,000
Travel	92090	6,139	10,000	8,000	8,000	8,000
Utilities	92094	15,563	16,840	21,014	19,906	21,367
Registration	92097	682	0	0	0	0
License Fee	92099	787	828	800	800	800
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>171,364</b>	<b>171,666</b>	<b>180,781</b>	<b>193,088</b>	<b>197,911</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	6,055	6,045	7,405	7,949
Info Tech Services	93048	55,473	64,065	70,458	67,740	67,189
IT Managed Contracts	93051	0	0	0	0	698
Administrative Allocation	93057	146,376	273,620	217,441	244,877	212,447
<b>Total OTHER CHARGES:</b>		<b>201,848</b>	<b>343,740</b>	<b>293,944</b>	<b>320,022</b>	<b>288,283</b>
<b>Gross Expenditures:</b>		<b>1,431,207</b>	<b>1,712,164</b>	<b>1,482,892</b>	<b>1,713,646</b>	<b>1,556,477</b>
<b>Unreimbursed Costs:</b>		<b>-80</b>	<b>0</b>	<b>0</b>	<b>-1,299</b>	<b>0</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411600 Public Health Nursing

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	0	299,352	9,935	453,617	205,002
Fed Aid - Intergovernmental	86037	0	5,000	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>0</b>	<b>304,352</b>	<b>9,935</b>	<b>453,617</b>	<b>205,002</b>
<b>Total Revenues:</b>		<b>0</b>	<b>304,352</b>	<b>9,935</b>	<b>453,617</b>	<b>205,002</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	258,298	446,645	234,561	424,222	395,152
Overtime - Other Pays	91002	253	1,500	8,500	4,429	0
Overtime - FSLA	91003	0	0	0	20,000	10,000
Retirement	91005	42,103	82,719	42,852	89,002	82,903
Health Insurance	91007	35,924	79,063	32,215	63,293	63,479
Management Life Insurance	91008	353	598	469	598	567
Insurance - Workers Comp	91010	7,895	9,158	9,158	7,720	8,079
Unemployment Insurance	91011	0	700	0	700	600
Social Security - Medicare	91012	18,773	34,168	17,543	32,453	30,229
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>363,598</b>	<b>654,551</b>	<b>345,298</b>	<b>642,417</b>	<b>591,009</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	9,625	7,793	9,408	10,119	9,542
Office Equipment & Supplies	92018	3,327	3,100	3,654	3,600	3,600
Maintenance - Equipment	92019	0	100	0	0	0
Maintenance - S. I. & G.	92021	12,046	21,963	21,963	19,242	16,419
Memberships	92027	0	500	0	0	0
Books & Periodicals	92031	0	100	0	0	0
Postage And Freight	92033	178	195	101	100	100
Prof & Spec Services	92037	30	340	0	0	0
Contractual Services	92047	0	0	75,951	111,120	0
Special Dept	92063	0	500	0	200,000	40,000
Purchasing Charges	92068	828	915	952	865	737
Motor Pool Svc	92089	1,893	1,869	1,214	1,220	1,220
Travel	92090	1,779	7,000	3,889	8,000	5,000
Utilities	92094	10,376	9,839	12,279	10,468	9,005
License Fee	92099	595	1,260	315	875	875
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>40,675</b>	<b>55,474</b>	<b>129,726</b>	<b>365,609</b>	<b>86,498</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	4,488	4,480	4,955	4,575
Info Tech Services	93048	24,772	18,535	18,762	17,295	13,087
Administrative Allocation	93057	65,464	192,550	76,849	159,015	136,829
<b>Total OTHER CHARGES:</b>		<b>90,237</b>	<b>215,573</b>	<b>100,091</b>	<b>181,265</b>	<b>154,491</b>

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411600 Public Health Nursing

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Gross Expenditures:		494,509	925,598	575,115	1,189,291	831,998
Intrafund Transfer Cost Applied	98000	-34,164	-154,973	-98,907	-264,972	-160,723
Total INTRAFUND TRANSFER:		-34,164	-154,973	-98,907	-264,972	-160,723
Net Expenditures:		460,345	770,625	476,208	924,319	671,275
Unreimbursed Costs:		-460,345	-466,273	-466,273	-470,702	-466,273



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

Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411800 Public Health Lab

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	459,257	557,875	570,257	525,705	518,870
St Aid - Medi-Cal FFP	85042	0	0	180	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>459,257</b>	<b>557,875</b>	<b>570,437</b>	<b>525,705</b>	<b>518,870</b>
<b>CHARGES FOR SERVICES</b>						
Laboratory Fees	87157	13,347	11,100	6,000	5,000	5,000
Lab Fees - Lead Test	87158	7,757	3,000	100	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>21,103</b>	<b>14,100</b>	<b>6,100</b>	<b>5,000</b>	<b>5,000</b>
<b>MISCELLANEOUS REVENUES</b>						
Managed Care Insurance	88047	2,912	2,500	3,713	3,000	3,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>2,912</b>	<b>2,500</b>	<b>3,713</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Revenues:</b>		<b>483,271</b>	<b>574,475</b>	<b>580,250</b>	<b>533,705</b>	<b>526,870</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	232,091	229,694	229,695	229,694	229,694
Overtime - Other Pays	91002	1,432	15,000	1,500	0	0
Overtime - FSLA	91003	0	0	0	2,000	2,000
Retirement	91005	37,403	42,539	42,632	48,190	48,190
Health Insurance	91007	31,822	33,143	29,950	33,829	33,829
Management Life Insurance	91008	437	473	437	473	473
Insurance - Workers Comp	91010	5,430	4,710	4,710	4,180	4,696
Unemployment Insurance	91011	0	300	0	300	300
Social Security - Medicare	91012	16,911	17,571	16,801	17,572	17,572
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>325,527</b>	<b>343,430</b>	<b>325,725</b>	<b>336,238</b>	<b>336,754</b>
<b>SERVICES &amp; SUPPLIES</b>						
Clothing & Personal Supplies	92004	0	200	300	300	300
Communications	92006	2,286	1,853	2,173	1,912	2,154
Office Equipment & Supplies	92018	240	500	500	500	500
Maintenance - Equipment	92019	8,454	14,500	14,500	15,000	15,000
Maintenance - S. I. & G.	92021	5,810	9,581	5,309	8,950	10,393
Lab Supplies	92026	70,985	100,000	85,500	85,000	76,680
Memberships	92027	500	500	500	500	500
Books & Periodicals	92031	211	550	500	500	500
Record Storage	92032	50	0	0	0	0
Postage And Freight	92033	1,774	2,525	2,500	2,500	2,500
Computer Software	92036	1,654	0	0	0	0
Prof & Spec Services	92037	4,686	5,000	5,000	5,232	5,232
Med, Dental, & Lab Svcs	92051	188	0	0	0	0
Small Tools & Instruments	92062	0	500	500	500	500

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 411800 Public Health Lab

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----	Acct	2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Special Dept	92063	117	200	200	200	200
Purchasing Charges	92068	399	400	415	402	467
Motor Pool Svc	92089	2	0	0	0	0
Travel	92090	3,000	0	0	0	0
Utilities	92094	5,007	4,292	5,356	4,636	5,383
License Fee	92099	1,174	1,174	1,174	1,174	1,174
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>106,537</b>	<b>141,775</b>	<b>124,427</b>	<b>127,306</b>	<b>121,483</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	1,543	1,541	1,769	2,051
Info Tech Services	93048	8,862	10,573	10,703	10,665	10,982
Administrative Allocation	93057	63,644	83,454	65,354	70,227	68,100
<b>Total OTHER CHARGES:</b>		<b>72,507</b>	<b>95,570</b>	<b>77,598</b>	<b>82,661</b>	<b>81,133</b>
<b>CAPITAL ASSETS</b>						
Equipment	94000	0	0	65,000	0	0
<b>Total CAPITAL ASSETS:</b>		<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>504,571</b>	<b>580,775</b>	<b>592,750</b>	<b>546,205</b>	<b>539,370</b>
Intrafund Transfer Cost Applied	98000	-21,380	-6,300	-12,500	-12,500	-12,500
<b>Total INTRAFUND TRANSFER:</b>		<b>-21,380</b>	<b>-6,300</b>	<b>-12,500</b>	<b>-12,500</b>	<b>-12,500</b>
<b>Net Expenditures:</b>		<b>483,191</b>	<b>574,475</b>	<b>580,250</b>	<b>533,705</b>	<b>526,870</b>
<b>Unreimbursed Costs:</b>		<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 412000 Tobacco

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	62,681	126,451	147,001	222,820	39,665
St Aid - AB75	85039	146,962	291,526	169,879	270,000	270,000
St Aid - Prop 56-Tobacco	85095	152,415	178,065	165,360	150,000	150,000
St Aid - Kid's Plate	85097	77,049	63,939	51,221	29,589	29,589
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>439,107</b>	<b>659,981</b>	<b>533,461</b>	<b>672,409</b>	<b>489,254</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	63,584	10,921	4,657	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>63,584</b>	<b>10,921</b>	<b>4,657</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>502,691</b>	<b>670,902</b>	<b>538,118</b>	<b>672,409</b>	<b>489,254</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	221,262	235,325	207,992	240,929	145,545
Overtime - Other Pays	91002	7,528	5,000	5,000	1,950	1,950
Overtime - FSLA	91003	0	0	0	5,000	5,000
Retirement	91005	36,098	43,583	38,579	50,546	30,943
Health Insurance	91007	27,166	35,508	24,708	36,142	20,245
Management Life Insurance	91008	132	156	115	156	94
Insurance - Workers Comp	91010	5,517	4,825	4,825	4,385	3,016
Unemployment Insurance	91011	0	500	0	500	300
Social Security - Medicare	91012	16,573	18,003	15,294	18,431	11,284
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>314,276</b>	<b>342,900</b>	<b>296,513</b>	<b>358,039</b>	<b>218,377</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	2,559	2,650	2,751	2,808	1,926
Office Equipment & Supplies	92018	2,050	750	2,768	2,350	2,350
Maintenance - S. I. & G.	92021	7,204	15,625	10,083	14,927	10,393
Memberships	92027	783	500	500	500	500
Postage And Freight	92033	93	75	148	145	145
Printing/Stores	92035	2,720	3,500	2,280	500	500
Computer Software	92036	1,279	0	0	0	0
Prof & Spec Services	92037	36,080	56,700	45,200	69,000	69,000
Publications & Legal Notices	92056	7,643	0	0	0	0
Special Dept	92063	36,972	115,025	76,960	110,000	110,000
Purchasing Charges	92068	496	652	281	671	467
Public Education Material	92075	0	5,000	3,000	1,500	1,500
Motor Pool Svc	92089	5,051	7,025	6,677	6,325	6,325
Travel	92090	4,482	9,018	6,310	6,400	6,400
Utilities	92094	6,213	6,999	8,733	7,731	5,384
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>113,623</b>	<b>223,519</b>	<b>165,691</b>	<b>222,857</b>	<b>214,890</b>

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

Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 412000 Tobacco

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object	Acct	Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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OTHER CHARGES						
Liability Claim	93041	0	2,517	2,513	2,951	2,050
Info Tech Services	93048	14,454	13,186	12,549	13,417	8,284
Administrative Allocation	93057	60,337	88,780	60,852	77,095	45,653
Total OTHER CHARGES:		74,791	104,483	75,914	93,463	55,987
Gross Expenditures:		502,691	670,902	538,118	674,359	489,254
Unreimbursed Costs:		0	0	0	-1,950	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 412500 Health Info Mgmt

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
INTERGOVERNMENTAL REVENUE						
St Aid - M.V. In Lieu Realgn	85002	309,097	337,634	285,790	344,817	227,588
Total INTERGOVERNMENTAL REVENUE:		309,097	337,634	285,790	344,817	227,588
Total Revenues:		309,097	337,634	285,790	344,817	227,588
Salaries & Employee Benefits						
Regular Employees	91000	210,642	211,936	189,815	213,039	142,994
Overtime - Other Pays	91002	441	1,500	1,500	3,250	3,250
Overtime - FSLA	91003	0	0	0	1,500	1,500
Retirement	91005	33,584	39,251	35,392	44,696	30,682
Health Insurance	91007	26,929	31,236	20,108	31,236	21,196
Management Life Insurance	91008	166	188	148	188	126
Insurance - Workers Comp	91010	5,201	4,346	4,346	3,877	2,990
Unemployment Insurance	91011	0	600	0	600	400
Social Security - Medicare	91012	15,145	16,213	14,022	16,297	11,188
Total SALARIES & EMPLOYEE BENEFITS:		292,108	305,270	265,331	314,683	214,326
SERVICES & SUPPLIES						
Communications	92006	495	825	856	932	376
Office Equipment & Supplies	92018	396	200	1,448	1,000	1,000
Maintenance - S. I. & G.	92021	1,405	4,864	2,800	4,956	2,031
Purchasing Charges	92068	104	203	211	223	91
Utilities	92094	1,206	2,179	2,720	2,567	1,052
Total SERVICES & SUPPLIES:		3,608	8,271	8,035	9,678	4,550
OTHER CHARGES						
Liability Claim	93041	0	784	782	980	401
Info Tech Services	93048	2,136	4,105	4,155	4,455	1,619
Administrative Allocation	93057	11,246	19,204	7,487	17,714	6,692
Total OTHER CHARGES:		13,381	24,093	12,424	23,149	8,712
Gross Expenditures:		309,097	337,634	285,790	347,510	227,588
Total APPROP. FOR CONTINGENCIES:						
Net Expenditures:		309,097	337,634	285,790	347,510	227,588
Unreimbursed Costs:		0	0	0	-2,693	0

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 414000 W.I.C. Nutrition Program

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realign	85002	200,934	647,522	254,064	644,867	329,720
Fed Aid - Intergovernmental	86037	1,646,739	1,734,044	1,734,044	1,734,044	1,734,044
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,847,673</b>	<b>2,381,566</b>	<b>1,988,108</b>	<b>2,378,911</b>	<b>2,063,764</b>
<b>Total Revenues:</b>		<b>1,847,673</b>	<b>2,381,566</b>	<b>1,988,108</b>	<b>2,378,911</b>	<b>2,063,764</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	897,062	1,120,892	946,790	1,102,977	925,988
Overtime - Other Pays	91002	1,100	2,700	4,637	10,400	10,400
Overtime - FSLA	91003	0	0	0	2,700	2,700
Retirement	91005	146,036	207,591	176,186	231,406	196,455
Health Insurance	91007	135,244	170,940	118,685	153,835	122,992
Management Life Insurance	91008	3,855	3,660	2,915	3,660	3,536
Insurance - Workers Comp	91010	21,177	22,984	22,984	20,073	19,145
Unemployment Insurance	91011	0	2,500	1,979	2,500	2,100
Social Security - Medicare	91012	63,706	85,748	68,763	84,378	71,634
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>1,268,181</b>	<b>1,617,015</b>	<b>1,342,939</b>	<b>1,611,929</b>	<b>1,354,950</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	20,397	18,630	21,423	19,844	19,309
Office Equipment & Supplies	92018	4,304	7,500	6,913	7,500	7,500
Maintenance - S. I. & G.	92021	12,756	12,436	12,605	13,066	13,066
Memberships	92027	0	1,200	1,200	1,200	1,200
Books & Periodicals	92031	86	0	0	0	0
Record Storage	92032	2,580	2,563	2,674	2,217	2,217
Postage And Freight	92033	2,053	1,757	1,755	1,977	1,971
Printing/Stores	92035	2,172	4,000	2,814	2,885	2,885
Computer Software	92036	16,941	0	0	0	0
Prof & Spec Services	92037	637	4,000	1,749	4,000	4,000
Rents & Leases - Equipmt	92057	2,049	2,500	4,111	4,150	4,150
Rents & Leases - S.I. & G.	92059	173,499	173,066	178,319	181,829	181,829
Special Dept	92063	6,499	10,000	10,615	10,000	10,000
Purchasing Charges	92068	2,306	3,079	3,202	3,281	3,199
Public Education Material	92075	0	500	500	500	500
Motor Pool Svc	92089	7,381	8,000	5,093	7,000	7,000
Travel	92090	1,682	5,000	5,307	5,000	5,000
Utilities	92094	5,281	6,163	3,490	5,375	5,375
Registration	92097	760	2,000	0	2,000	2,000
License Fee	92099	558	1,214	1,088	1,214	1,214
Electronic Hardware	92103	0	0	0	40,541	40,541
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>261,941</b>	<b>263,608</b>	<b>262,858</b>	<b>313,579</b>	<b>312,956</b>
<b>OTHER CHARGES</b>						

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 414000 W.I.C. Nutrition Program

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Liability Claim	93041	0	11,896	11,876	14,435	14,061
Info Tech Services	93048	82,986	109,594	104,296	115,432	108,070
Administrative Allocation	93057	234,565	379,453	266,139	333,936	273,727
Total OTHER CHARGES:		317,551	500,943	382,311	463,803	395,858
Gross Expenditures:		1,847,673	2,381,566	1,988,108	2,389,311	2,063,764
Unreimbursed Costs:		0	0	0	-10,400	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 415000 Tuberculosis

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	105,280	132,974	136,038	145,723	143,585
St Aid - Medi-Cal FFP	85042	3,786	7,000	2,970	3,000	3,000
St Aid - TB Program	85086	685	3,419	444	400	400
Fed Aid - TB Program	86013	6,645	3,917	1,514	3,000	3,000
Fed Aid - Medicare	86024	380	800	156	300	300
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>116,776</b>	<b>148,110</b>	<b>141,122</b>	<b>152,423</b>	<b>150,285</b>
<b>CHARGES FOR SERVICES</b>						
Fees For Services	87189	23,375	22,000	18,859	19,000	19,000
Medications	87198	343	150	143	150	150
<b>Total CHARGES FOR SERVICES:</b>		<b>23,718</b>	<b>22,150</b>	<b>19,002</b>	<b>19,150</b>	<b>19,150</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	5,221	5,000	3,986	4,000	4,000
Managed Care Insurance	88047	5,519	2,000	5,679	4,000	4,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>10,739</b>	<b>7,000</b>	<b>9,665</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Revenues:</b>		<b>151,233</b>	<b>177,260</b>	<b>169,789</b>	<b>179,573</b>	<b>177,435</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	56,576	56,576	56,576	56,576	56,576
Overtime - Other Pavs	91002	0	0	145	0	0
Overtime - FSLA	91003	0	0	0	5,000	5,000
Retirement	91005	9,213	10,478	10,479	11,870	11,870
Health Insurance	91007	9,152	9,478	9,152	9,647	9,647
Management Life Insurance	91008	29	31	29	31	31
Insurance - Workers Comp	91010	1,027	1,160	1,160	1,030	1,157
Unemployment Insurance	91011	0	100	0	100	100
Social Security - Medicare	91012	4,031	4,328	4,068	4,328	4,328
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>80,028</b>	<b>82,151</b>	<b>81,609</b>	<b>88,582</b>	<b>88,709</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	1,657	1,720	2,083	1,720	1,720
Office Equipment & Supplies	92018	242	250	100	200	200
Maintenance - Equipment	92019	202	0	0	0	0
Maintenance - S. I. & G.	92021	3,309	5,438	3,200	5,833	6,726
Medical Supplies	92025	7,375	12,000	7,677	8,000	8,000
Books & Periodicals	92031	0	300	0	0	0
Postage And Freight	92033	123	200	100	211	211
Printing/Stores	92035	256	300	0	300	300
Computer Software	92036	0	6,960	0	0	0
Prof & Spec Services	92037	405	500	260	500	500



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County of Kings  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 415000 Tuberculosis

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Med, Dental, & Lab Svcs	92051	328	0	0	0	0
Physician Services	92054	15,415	16,000	16,000	16,000	16,000
Rents & Leases - Software	92058	0	0	6,960	6,960	6,960
Special Dept	92063	1,377	3,400	1,036	3,400	3,400
Purchasing Charges	92068	202	215	224	249	289
Motor Pool Svc	92089	5,659	2,800	2,608	2,800	2,800
Travel	92090	0	5,000	148	3,000	0
Utilities	92094	2,667	2,736	2,968	3,084	3,547
License Fee	92099	0	225	0	225	225
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>39,215</b>	<b>58,044</b>	<b>43,364</b>	<b>52,482</b>	<b>50,878</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	831	830	1,095	1,269
Info Tech Services	93048	4,485	4,354	4,407	4,979	5,127
Administrative Allocation	93057	33,433	31,880	39,579	32,436	31,452
<b>Total OTHER CHARGES:</b>		<b>37,917</b>	<b>37,065</b>	<b>44,816</b>	<b>38,510</b>	<b>37,848</b>
<b>Gross Expenditures:</b>		<b>157,160</b>	<b>177,260</b>	<b>169,789</b>	<b>179,574</b>	<b>177,435</b>
<b>Unreimbursed Costs:</b>		<b>-5,928</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 417400 Pub Hlth Emergency Prep

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	52,718	10,784	62,068	28,120	29,269
St Aid - SPHS Bioterrorism	85044	-29	46,154	0	0	0
Fed Aid - Intergovernmental	86037	207,993	0	0	0	0
Fed Aid - CDC - PHEP	86038	0	222,273	233,612	250,709	250,709
Fed Aid - CDC - HPP	86039	0	143,018	101,800	141,801	141,801
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>260,683</b>	<b>422,229</b>	<b>397,480</b>	<b>420,630</b>	<b>421,779</b>
<b>Total Revenues:</b>		<b>260,683</b>	<b>422,229</b>	<b>397,480</b>	<b>420,630</b>	<b>421,779</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	105,200	127,730	126,497	134,247	134,247
Overtime - Other Pays	91002	245	3,500	3,500	0	0
Overtime - FSLA	91003	0	0	0	3,500	3,500
Retirement	91005	17,171	23,656	23,502	28,164	28,164
Health Insurance	91007	3,770	5,206	5,027	5,299	5,299
Management Life Insurance	91008	50	62	58	62	62
Insurance - Workers Comp	91010	2,324	2,619	2,619	2,443	2,745
Unemployment Insurance	91011	0	200	0	200	200
Social Security - Medicare	91012	7,954	9,771	9,806	10,270	10,270
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>136,714</b>	<b>172,744</b>	<b>171,009</b>	<b>184,185</b>	<b>184,487</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	5,705	5,926	4,778	6,077	6,288
Office Equipment & Supplies	92018	2,262	6,950	1,313	6,950	6,950
Maintenance - Equipment	92019	388	0	97	0	0
Maintenance - S. I. & G.	92021	4,405	9,286	5,600	7,842	9,107
Medical Supplies	92025	2,659	3,000	0	0	0
Postage And Freight	92033	13	25	20	25	25
Computer Software	92036	5,275	1,278	280	0	0
Rents & Leases - Equipmt	92057	2,496	0	0	0	0
Rents & Leases - Software	92058	0	0	999	1,639	1,639
Rents & Leases - S.I. & G.	92059	0	4,236	0	0	0
Leases - Principal	92060	0	0	4,184	3,846	3,846
Small Tools & Instruments	92062	21	16,500	953	8,000	8,000
Special Dept	92063	17,790	99,351	120,448	99,351	99,351
Purchasing Charges	92068	246	387	403	352	409
Motor Pool Svc	92089	2,691	5,100	3,931	5,200	5,200
Travel	92090	11,038	25,100	14,540	25,100	25,100
Utilities	92094	3,800	4,160	5,040	4,062	4,717
Registration	92097	354	0	0	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>59,142</b>	<b>181,299</b>	<b>162,586</b>	<b>168,444</b>	<b>170,632</b>
<b>OTHER CHARGES</b>						

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 417400 Pub Hlth Emergency Prep

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Liability Claim	93041	0	1,496	1,493	1,550	1,796
Info Tech Services	93048	15,271	7,837	7,458	7,050	7,258
Administrative Allocation	93057	49,555	58,853	54,934	59,401	57,606
Total OTHER CHARGES:		64,826	68,186	63,885	68,001	66,660
Gross Expenditures:		260,683	422,229	397,480	420,630	421,779
Unreimbursed Costs:		0	0	0	0	0

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 418500 AIDS Program

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
-----	-----	-----	-----	-----	-----	-----
FINES & FORFEITS						
PC1463.23 AIDS Ed	83036	163	0	0	0	0
Total FINES & FORFEITS:		163	0	0	0	0
INTERGOVERNMENTAL REVENUE						
St Aid - M.V. In Lieu Realgn	85002	54,669	73,333	59,995	75,632	76,694
St Aid - AIDS Grant	85040	30,412	22,000	26,217	26,157	26,157
St Aid - Medi-Cal FFP	85042	139	200	992	200	200
Fed Aid - Medicare	86024	38	50	50	50	50
Fed Aid - Intergovernmental	86037	164,162	176,099	173,343	173,343	173,343
Total INTERGOVERNMENTAL REVENUE:		249,420	271,682	260,597	275,382	276,444
CHARGES FOR SERVICES						
Fees For Services	87189	175	150	73	100	100
Total CHARGES FOR SERVICES:		175	150	73	100	100
MISCELLANEOUS REVENUES						
Managed Care Insurance	88047	118	50	780	300	300
Total MISCELLANEOUS REVENUES:		118	50	780	300	300
Total Revenues:		249,875	271,882	261,450	275,782	276,844
Salaries & Employee Benefits						
Regular Employees	91000	105,884	112,875	96,870	106,213	106,213
Overtime - Other Pays	91002	344	1,800	2,500	650	650
Overtime - FSLA	91003	0	0	0	5,000	5,000
Retirement	91005	17,211	20,904	17,941	22,418	22,418
Health Insurance	91007	9,362	9,478	14,179	14,946	14,946
Management Life Insurance	91008	56	62	58	62	62
Insurance - Workers Comp	91010	2,021	2,315	2,315	1,946	2,186
Unemployment Insurance	91011	0	200	0	200	200
Social Security - Medicare	91012	7,480	8,635	6,998	8,175	8,175
Total SALARIES & EMPLOYEE BENEFITS:		142,357	156,269	140,861	159,610	159,850
SERVICES & SUPPLIES						
Communications	92006	1,016	1,000	1,158	933	1,066
Office Equipment & Supplies	92018	242	165	150	150	150
Maintenance - S. I. & G.	92021	2,870	5,897	3,726	4,957	5,756
Postage And Freight	92033	86	75	57	65	65
Special Dept	92063	66,206	63,504	73,736	72,756	72,756
Purchasing Charges	92068	197	234	256	209	244
Motor Pool Svc	92089	297	625	735	675	675

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 418500 AIDS Program

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
Travel	92090	61	400	0	400	400
Utilities	92094	2,473	2,641	3,295	2,568	2,980
License Fee	92099	0	155	0	155	155
Total SERVICES & SUPPLIES:		73,447	74,696	83,113	82,868	84,247
OTHER CHARGES						
Liability Claim	93041	0	949	948	980	1,135
Info Tech Services	93048	4,378	4,977	5,037	4,454	4,588
Administrative Allocation	93057	29,693	34,991	31,491	27,870	27,024
Total OTHER CHARGES:		34,071	40,917	37,476	33,304	32,747
Gross Expenditures:		249,875	271,882	261,450	275,782	276,844
Unreimbursed Costs:		0	0	0	0	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 419000 Child Health & Disability

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
-----	-----	-----	-----	-----	-----	-----
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	350,534	321,450	333,916	235,974	237,190
St Aid - CHDPP Admin	85022	148,903	198,748	173,314	224,317	224,317
Fed Aid - Intergovernmental	86037	226,859	365,272	275,980	427,980	427,980
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>726,296</b>	<b>885,470</b>	<b>783,210</b>	<b>888,271</b>	<b>889,487</b>
<b>Total Revenues:</b>		<b>726,296</b>	<b>885,470</b>	<b>783,210</b>	<b>888,271</b>	<b>889,487</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	427,539	486,977	427,784	491,060	489,889
Overtime - Other Pavs	91002	744	1,850	3,850	1,170	6,170
Overtime - FSLA	91003	0	0	0	5,000	0
Retirement	91005	69,583	90,188	90,967	103,025	103,025
Health Insurance	91007	50,203	63,519	56,574	60,626	60,626
Management Life Insurance	91008	1,771	598	4,843	3,098	3,098
Insurance - Workers Comp	91010	9,246	9,985	9,985	10,040	10,040
Unemployment Insurance	91011	0	680	0	680	680
Social Security - Medicare	91012	31,293	37,254	32,339	37,567	37,567
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>590,378</b>	<b>691,051</b>	<b>626,342</b>	<b>712,266</b>	<b>711,095</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	3,146	1,750	1,816	2,195	2,195
Office Equipment & Supplies	92018	2,431	6,050	3,265	3,550	3,550
Maintenance - S. I. & G.	92021	8,893	10,318	6,000	11,848	11,848
Record Storage	92032	69	44	44	36	36
Postage And Freight	92033	528	1,130	460	1,130	1,130
Printing/Stores	92035	64	290	78	290	290
Computer Software	92036	0	0	141	0	0
Purchasing Charges	92068	611	430	447	532	532
Motor Pool Svc	92089	1,292	2,050	2,287	2,200	2,200
Travel	92090	257	8,100	0	6,100	6,100
Utilities	92094	7,661	4,623	5,769	6,137	6,137
License Fee	92099	0	1,575	420	735	735
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>24,954</b>	<b>36,360</b>	<b>20,727</b>	<b>34,753</b>	<b>34,753</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	3,063	2,923	4,342	4,342
Info Tech Services	93048	13,561	8,708	8,814	9,444	9,444
Administrative Allocation	93057	97,403	146,288	124,404	129,853	129,853
<b>Total OTHER CHARGES:</b>		<b>110,964</b>	<b>158,059</b>	<b>136,141</b>	<b>143,639</b>	<b>143,639</b>
<b>Gross Expenditures:</b>		<b>726,296</b>	<b>885,470</b>	<b>783,210</b>	<b>890,658</b>	<b>889,487</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 419000 Child Health & Disability

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Unreimbursed Costs:		0	0	0	-2,387	0

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 419500 California Children

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	58,660	344,570	94,563	249,163	241,605
St Aid - CA Children's Svcs	85020	228,903	350,000	315,984	424,345	424,345
St Aid - CCS Realignment	85021	200,000	200,000	174,362	200,000	200,000
Fed Aid - Intergovernmental	86037	399,165	460,000	388,754	464,960	464,960
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>886,728</b>	<b>1,354,570</b>	<b>973,663</b>	<b>1,338,468</b>	<b>1,330,910</b>
<b>CHARGES FOR SERVICES</b>						
CA Children's Svcs	87161	680	1,000	1,088	1,000	1,000
<b>Total CHARGES FOR SERVICES:</b>		<b>680</b>	<b>1,000</b>	<b>1,088</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Revenues:</b>		<b>887,408</b>	<b>1,355,570</b>	<b>974,751</b>	<b>1,339,468</b>	<b>1,331,910</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	505,928	634,903	515,212	643,920	641,320
Overtime - Other Pays	91002	429	2,400	7,492	2,600	2,600
Overtime - FSLA	91003	0	0	0	15,000	0
Retirement	91005	82,414	117,586	95,717	135,089	135,089
Health Insurance	91007	53,303	75,653	52,714	81,327	86,123
Management Life Insurance	91008	248	343	259	723	723
Insurance - Workers Comp	91010	11,189	13,019	13,019	11,719	13,165
Unemployment Insurance	91011	0	1,020	0	1,020	1,020
Social Security - Medicare	91012	36,410	48,571	37,623	49,259	49,259
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>689,922</b>	<b>893,495</b>	<b>722,036</b>	<b>940,657</b>	<b>929,299</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	5,046	5,175	6,201	5,642	6,403
Office Equipment & Supplies	92018	6,728	5,500	6,672	6,500	6,500
Maintenance - S. I. & G.	92021	13,510	28,449	16,000	28,134	32,668
Record Storage	92032	50	100	50	50	50
Postage And Freight	92033	5,429	4,800	4,890	5,188	5,170
Printing/Stores	92035	327	330	298	330	330
Rents & Leases - Equipmt	92057	1,555	1,850	2,249	1,850	1,850
Special Dept	92063	84	250	99	100	100
Purchasing Charges	92068	929	1,186	1,233	1,264	1,466
Motor Pool Svc	92089	709	1,100	1,510	1,500	1,500
Travel	92090	569	2,000	1,347	1,500	1,500
Utilities	92094	11,642	12,745	15,905	14,573	16,922
License Fee	92099	140	630	140	280	280
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>46,719</b>	<b>64,115</b>	<b>56,594</b>	<b>66,911</b>	<b>74,739</b>
<b>OTHER CHARGES</b>						
Medi-Cal Cost/Trans/Maint	93012	1,473	4,000	1,704	2,000	2,000



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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 419500 California Children

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object	Acct	Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
-----	-----	-----	-----	-----	-----	-----
Liability Claim	93041	0	4,583	4,575	5,561	6,446
Info Tech Services	93048	20,608	35,951	36,390	37,866	38,991
Administrative Allocation	93057	127,506	200,426	149,631	186,073	177,435
Share Of Cost - Medi-Cal	93061	0	3,000	0	3,000	3,000
Contribution To Other Agencies	93070	1,180	150,000	3,821	100,000	100,000
Total OTHER CHARGES:		150,767	397,960	196,121	334,500	327,872
Gross Expenditures:		887,408	1,355,570	974,751	1,342,068	1,331,910
Unreimbursed Costs:		0	0	0	-2,600	0

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 419600 Health Dept Grant Program

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
-----	-----	-----	-----	-----	-----	-----
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	51,951	153,068	173,059	186,726	168,088
St Aid - For Children	85014	4,559	10,000	885	3,000	3,000
St Aid - Oral Health Prop 56	85105	0	0	0	236,104	237,337
Fed Aid - Medicare	86024	0	0	109	0	0
Fed Aid - Intergovernmental	86037	69,086	69,086	64,941	64,941	64,941
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>125,596</b>	<b>232,154</b>	<b>238,994</b>	<b>490,771</b>	<b>473,366</b>
<b>CHARGES FOR SERVICES</b>						
Immunization Fees	87155	75,970	42,000	45,258	45,000	45,000
Fees For Services	87189	758	750	960	800	800
<b>Total CHARGES FOR SERVICES:</b>		<b>76,728</b>	<b>42,750</b>	<b>46,218</b>	<b>45,800</b>	<b>45,800</b>
<b>MISCELLANEOUS REVENUES</b>						
Managed Care Insurance	88047	7,159	4,900	8,990	6,000	6,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>7,159</b>	<b>4,900</b>	<b>8,990</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Revenues:</b>		<b>209,482</b>	<b>279,804</b>	<b>294,202</b>	<b>542,571</b>	<b>525,166</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	80,244	128,135	126,911	452,723	325,162
Overtime - Other Pavs	91002	218	500	1,332	1,950	1,950
Overtime - FSLA	91003	0	0	0	11,250	8,250
Retirement	91005	13,103	23,730	23,567	94,978	68,626
Health Insurance	91007	2,095	5,206	5,027	61,705	35,210
Management Life Insurance	91008	38	62	58	789	696
Insurance - Workers Comp	91010	2,424	2,627	2,627	8,239	6,688
Unemployment Insurance	91011	0	200	0	900	600
Social Security - Medicare	91012	6,042	9,803	9,603	34,632	25,023
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>104,164</b>	<b>170,263</b>	<b>169,125</b>	<b>667,166</b>	<b>472,205</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	1,179	1,068	1,108	9,159	8,023
Office Equipment & Supplies	92018	400	210	100	4,685	5,876
Maintenance - Equipment	92019	913	0	1,199	1,100	1,100
Maintenance - S. I. & G.	92021	3,592	6,327	3,800	28,809	23,092
Medical Supplies	92025	55,095	53,000	68,500	69,300	55,300
Memberships	92027	0	0	0	2,575	2,450
Postage And Freight	92033	113	130	254	1,971	1,470
Printing/Stores	92035	0	0	0	5,000	3,500
Prof & Spec Services	92037	0	240	0	29,424	23,205
Contractual Services	92047	0	0	0	9,681	9,681
Special Dept	92063	110	0	0	172,731	122,571

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 419600 Health Dept Grant Program

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----	Acct	2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Purchasing Charges	92068	221	251	262	1,238	981
Public Education Material	92075	0	100	0	1,000	1,000
Motor Pool Svc	92089	2,944	3,000	2,782	14,300	10,800
Travel	92090	713	0	0	12,000	7,100
Utilities	92094	2,908	3,132	3,462	14,487	11,526
Registration	92097	231	280	0	0	0
License Fee	92099	0	345	155	345	345
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>68,419</b>	<b>68,083</b>	<b>81,622</b>	<b>377,805</b>	<b>288,020</b>
<b>OTHER CHARGES</b>						
Liability Claim	93041	0	973	971	5,445	4,308
Info Tech Services	93048	4,900	5,101	5,148	24,764	17,404
Administrative Allocation	93057	32,000	35,384	37,336	143,660	98,693
<b>Total OTHER CHARGES:</b>		<b>36,900</b>	<b>41,458</b>	<b>43,455</b>	<b>173,869</b>	<b>120,405</b>
<b>Gross Expenditures:</b>		<b>209,482</b>	<b>279,804</b>	<b>294,202</b>	<b>1,218,840</b>	<b>880,630</b>
Intrafund Transfer Cost Applied	98000	0	0	0	-674,320	-355,464
<b>Total INTRAFUND TRANSFER:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-674,320</b>	<b>-355,464</b>
<b>Net Expenditures:</b>		<b>209,482</b>	<b>279,804</b>	<b>294,202</b>	<b>544,520</b>	<b>525,166</b>
<b>Unreimbursed Costs:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,949</b>	<b>0</b>

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

Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 419700 Maternal & Child Health

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - M.V. In Lieu Realgn	85002	12,221	44,272	2,422	56,656	57,868
Fed Aid - MCAH	86030	101,309	114,238	110,790	114,238	114,238
Fed Aid - Intergovernmental	86037	81,981	145,036	96,404	140,639	140,639
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>195,511</b>	<b>303,546</b>	<b>209,616</b>	<b>311,533</b>	<b>312,745</b>
<b>CHARGES FOR SERVICES</b>						
Fees For Services	87189	2,100	750	1,950	750	750
<b>Total CHARGES FOR SERVICES:</b>		<b>2,100</b>	<b>750</b>	<b>1,950</b>	<b>750</b>	<b>750</b>
<b>OTHER FINANCING SOURCES</b>						
Revenue Transfer In	89000	0	550	0	0	0
<b>Total OTHER FINANCING SOURCES:</b>		<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>197,611</b>	<b>304,846</b>	<b>211,566</b>	<b>312,283</b>	<b>313,495</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	99,411	152,696	100,599	152,697	152,697
Overtime - Other Pays	91002	235	2,000	5,993	0	10,000
Overtime - FSLA	91003	0	0	0	10,000	0
Retirement	91005	16,226	28,280	18,728	32,036	32,036
Health Insurance	91007	209	0	2,932	5,299	5,299
Management Life Insurance	91008	41	62	46	62	62
Insurance - Workers Comp	91010	2,767	3,131	3,131	2,779	3,122
Unemployment Insurance	91011	0	180	0	180	180
Social Security - Medicare	91012	7,616	11,681	7,717	11,681	11,681
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>126,505</b>	<b>198,030</b>	<b>139,146</b>	<b>214,734</b>	<b>215,077</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	1,558	1,547	2,739	1,607	1,828
Office Equipment & Supplies	92018	1,099	1,350	1,097	1,215	1,215
Maintenance - S. I. & G.	92021	4,063	8,697	5,400	8,163	9,478
Memberships	92027	1,100	1,100	1,130	1,100	1,100
Postage And Freight	92033	18	27	20	30	30
Purchasing Charges	92068	279	362	377	367	426
Motor Pool Svc	92089	3,585	4,414	2,855	4,414	4,414
Travel	92090	2,141	5,952	2,104	5,000	5,000
Utilities	92094	3,499	3,896	4,862	4,229	4,910
License Fee	92099	140	315	140	280	280
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>17,482</b>	<b>27,660</b>	<b>20,724</b>	<b>26,405</b>	<b>28,681</b>
<b>OTHER CHARGES</b>						

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 419700 Maternal & Child Health

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Liability Claim	93041	0	1,400	1,406	1,614	1,870
Info Tech Services	93048	6,182	7,340	7,414	7,337	7,556
Administrative Allocation	93057	47,442	70,416	42,876	62,193	60,311
Total OTHER CHARGES:		53,624	79,156	51,696	71,144	69,737
Gross Expenditures:		197,611	304,846	211,566	312,283	313,495
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 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 419800 Medical Assistance

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
INTERGOVERNMENTAL REVENUE						
St Aid - M.V. In Lieu Realgn	85002	84,427	476,627	257,838	257,838	342,065
St Aid - Public Safety Realgn	85083	0	183,535	0	0	0
Total INTERGOVERNMENTAL REVENUE:		84,427	660,162	257,838	257,838	342,065
Total Revenues:		84,427	660,162	257,838	257,838	342,065
SERVICES & SUPPLIES						
Special Dept	92063	0	183,535	0	0	0
Total SERVICES & SUPPLIES:		0	183,535	0	0	0
OTHER CHARGES						
24 Hr Custody Medical	93005	279,480	281,574	257,838	257,838	342,065
CMSP Participation Fee	93032	0	195,053	195,053	195,053	195,053
Total OTHER CHARGES:		279,480	476,627	452,891	452,891	537,118
Gross Expenditures:		279,480	660,162	452,891	452,891	537,118
Unreimbursed Costs:		-195,053	0	-195,053	-195,053	-195,053

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 420000 BHA - Mental Health - Kings  
 View

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
-----	Acct	-----	-----	-----	-----	-----
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Medi-Cal SGF	85023	172,883	160,000	178,845	180,000	180,000
St Aid - MH SAMHSA MHBG	85024	362,394	498,527	486,187	486,187	486,187
St Aid - Mental Health PATH Gr	85025	41,055	59,338	41,068	41,068	41,068
St Aid - SD Medi-Cal 1982B	85026	7,559,696	5,361,568	5,927,486	4,230,618	4,230,618
St Aid - 2011 Realignment	85027	324,092	1,095,078	164,983	1,873,669	1,881,946
St Aid - 1991 Realignment	85031	2,369,334	4,605,870	5,289,390	5,591,615	5,453,922
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>10,829,454</b>	<b>11,780,381</b>	<b>12,087,959</b>	<b>12,403,157</b>	<b>12,273,741</b>
<b>CHARGES FOR SERVICES</b>						
P. G. Fees SSI SSP	87115	98,273	105,000	54,427	0	0
<b>Total CHARGES FOR SERVICES:</b>		<b>98,273</b>	<b>105,000</b>	<b>54,427</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	36,868	0	1,058	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>36,868</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>10,964,595</b>	<b>11,885,381</b>	<b>12,143,444</b>	<b>12,403,157</b>	<b>12,273,741</b>
<b>SERVICES &amp; SUPPLIES</b>						
Contractual Services	92047	7,246,118	7,946,865	8,530,436	8,220,742	8,220,742
State Hospital Charges	92050	633,512	700,000	458,232	600,000	600,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>7,879,630</b>	<b>8,646,865</b>	<b>8,988,668</b>	<b>8,820,742</b>	<b>8,820,742</b>
<b>OTHER CHARGES</b>						
County IMD Charges	93004	1,328,454	1,550,000	1,041,334	1,250,000	1,250,000
Patches & Supl Rate	93007	688,894	620,000	657,332	675,000	675,000
Board And Care	93008	11,429	0	0	0	0
Non Medical Reimb Charges	93013	146,471	100,000	143,829	150,000	150,000
Managed Care Charges	93014	346,850	300,000	567,553	650,000	650,000
Cost Settlement	93036	58,948	100,000	315,546	250,000	250,000
Cost Allocation Plan Charges	93038	80,002	35,993	53,989	68,552	68,552
Administrative Allocation	93057	458,468	567,073	409,743	573,413	443,997
<b>Total OTHER CHARGES:</b>		<b>3,119,516</b>	<b>3,273,066</b>	<b>3,189,326</b>	<b>3,616,965</b>	<b>3,487,549</b>
<b>Gross Expenditures:</b>		<b>10,999,146</b>	<b>11,919,931</b>	<b>12,177,994</b>	<b>12,437,707</b>	<b>12,308,291</b>
<b>Unreimbursed Costs:</b>		<b>-34,551</b>	<b>-34,550</b>	<b>-34,550</b>	<b>-34,550</b>	<b>-34,550</b>

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 420100 BHA - Kings Co. MH Admin

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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USE OF MONEY & PROPERTY						
Rents And Concessions	84002	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						
St Aid - SD Medi-Cal 1982B	85026	658,931	275,000	275,000	275,000	275,000
St Aid - 1991 Realignment	85031	571,559	700,040	764,645	599,092	661,141
Total INTERGOVERNMENTAL REVENUE:		1,230,490	975,040	1,039,645	874,092	936,141
CHARGES FOR SERVICES						
P. G. Fees SSI SSP	87115	0	0	0	75,000	75,000
Total CHARGES FOR SERVICES:		0	0	0	75,000	75,000
Total Revenues:		1,540,054	1,284,604	1,349,209	1,258,656	1,320,705
SERVICES & SUPPLIES						
Communications	92006	1,310	2,000	1,036	1,500	1,500
Office Equipment & Supplies	92018	8	0	0	0	0
Maintenance - S. I. & G.	92021	882	1,000	1,176	1,200	1,200
Memberships	92027	7,077	7,200	8,497	8,500	8,500
Books & Periodicals	92031	16	0	0	20	20
Postage And Freight	92033	35	50	235	50	50
Computer Software	92036	0	0	98	100	100
Prof & Spec Services	92037	21,365	31,200	46,453	0	0
Special Dept	92063	32	0	0	50	50
Public Guardian Services	92071	449,863	385,000	385,000	385,000	327,250
Travel	92090	2,782	1,750	3,000	3,000	3,000
Registration	92097	373	0	0	0	0
Total SERVICES & SUPPLIES:		483,743	428,200	445,495	399,420	341,670
OTHER CHARGES						
24 Hr Custody Medical	93005	587,477	563,148	563,148	563,148	684,130
Cost Allocation Plan Charges	93038	10,365	9,720	14,580	9,382	9,382
Administrative Allocation	93057	458,468	283,536	325,986	286,706	285,523
Total OTHER CHARGES:		1,056,311	856,404	903,714	859,236	979,035
Gross Expenditures:		1,540,054	1,284,604	1,349,209	1,258,656	1,320,705
Unreimbursed Costs:		0	0	0	0	0



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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 422100 BHA - AOD Programs Admin

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Medi-Cal SGF	85023	11,002	0	11,739	10,000	10,000
St Aid - 2011 Realignment	85027	3,613,720	3,855,641	1,709,407	2,848,117	2,845,752
St Aid - SAPTBG	85029	207,218	867,366	1,537,173	867,366	867,366
St Aid - Drug Court Real	85030	0	0	0	10,000	10,000
St Aid - Medi-Cal FFP	85042	177,646	337,126	182,182	175,000	175,000
St Aid - STATHAM	85115	10,260	0	0	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>4,019,846</b>	<b>5,060,133</b>	<b>3,440,501</b>	<b>3,910,483</b>	<b>3,908,118</b>
<b>CHARGES FOR SERVICES</b>						
DDP-DUI K. V.	87159	18,305	15,000	19,943	20,000	20,000
<b>Total CHARGES FOR SERVICES:</b>		<b>18,305</b>	<b>15,000</b>	<b>19,943</b>	<b>20,000</b>	<b>20,000</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	-21,173	0	5,000	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>-21,173</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total Revenues:</b>		<b>4,016,978</b>	<b>5,075,133</b>	<b>3,465,444</b>	<b>3,930,483</b>	<b>3,928,118</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	166,269	174,366	145,990	157,306	157,306
Retirement	91005	26,481	32,294	29,445	33,003	33,003
Health Insurance	91007	30,817	36,196	34,438	31,949	31,949
Management Life Insurance	91008	434	473	428	187	187
Insurance - Workers Comp	91010	2,582	3,016	4,524	2,050	2,050
Unemployment Insurance	91011	0	300	300	300	300
Social Security - Medicare	91012	12,148	13,339	11,599	12,034	12,034
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>238,731</b>	<b>259,984</b>	<b>226,724</b>	<b>236,829</b>	<b>236,829</b>
<b>SERVICES &amp; SUPPLIES</b>						
Supplies & Materials	92001	5,219	1,500	400	2,500	2,500
Communications	92006	2,029	2,200	1,687	2,000	2,000
Office Equipment & Supplies	92018	4,908	1,000	644	2,500	2,500
Memberships	92027	4,250	4,500	5,134	5,000	5,000
Postage And Freight	92033	49	100	100	100	100
Printing/Stores	92035	0	0	132	100	100
Prof & Spec Services	92037	3,442,343	4,086,649	2,550,923	2,943,722	2,943,722
Outreach	92045	16,287	20,000	11,575	15,000	15,000
Rents & Leases - Equipmt	92057	28	100	0	0	0
Special Dept	92063	1,445	500	600	1,000	1,000
Motor Pool Svc	92089	0	0	0	4,000	4,000
Travel	92090	13,832	7,000	3,145	10,000	10,000
Registration	92097	274	500	4,568	5,000	5,000

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 422100 BHA - AOD Programs Admin

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Total SERVICES & SUPPLIES:		3,490,664	4,124,049	2,578,908	2,990,922	2,990,922
OTHER CHARGES						
Cost Settlement	93036	50,753	100,000	0	100,000	100,000
Cost Allocation Plan Charges	93038	28,164	24,027	36,041	28,187	28,187
Liability Claim	93041	0	0	2,766	1,132	1,132
Administrative Allocation	93057	208,666	567,073	621,005	573,413	571,048
Total OTHER CHARGES:		287,583	691,100	659,812	702,732	700,367
Gross Expenditures:		4,016,978	5,075,133	3,465,444	3,930,483	3,928,118
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 422200 BHA - Mental Health Services  
 Act

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - MH SAMHSA MHBG	85024	122,427	0	0	0	0
St Aid - SD Medi-Cal 1982B	85026	0	0	0	1,769,382	1,769,382
St Aid - 2011 Realignment	85027	59,232	0	37,026	1,401,272	1,395,360
St Aid - CSS	85032	7,682,615	11,357,928	8,467,186	6,366,457	6,366,457
St Aid - CFTN	85033	22	746,086	919,009	0	0
St Aid - Superior Court SAF Gr	85093	0	17,822	17,822	17,822	17,822
St Aid - PEI	85100	2,278,158	1,078,115	1,782,353	2,591,614	2,591,614
St Aid - Innovation	85101	40,919	1,545,998	399,298	545,294	545,294
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>10,183,373</b>	<b>14,745,949</b>	<b>11,622,694</b>	<b>12,691,841</b>	<b>12,685,929</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	539,745	470,553	394,000	463,373	463,373
<b>Total MISCELLANEOUS REVENUES:</b>		<b>539,745</b>	<b>470,553</b>	<b>394,000</b>	<b>463,373</b>	<b>463,373</b>
<b>Total Revenues:</b>		<b>10,723,118</b>	<b>15,216,502</b>	<b>12,016,694</b>	<b>13,155,214</b>	<b>13,149,302</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	1,330,750	1,974,277	1,420,564	1,825,838	1,825,838
Overtime - Other Pays	91002	5,498	5,000	13,472	5,000	5,000
Retirement	91005	214,262	367,182	262,749	383,061	383,061
Health Insurance	91007	175,162	338,502	186,313	313,651	313,651
Management Life Insurance	91008	2,279	2,379	1,971	2,385	2,385
Insurance - Workers Comp	91010	17,820	18,991	23,739	20,645	20,645
Unemployment Insurance	91011	0	3,600	3,600	3,300	3,300
Social Security - Medicare	91012	98,074	151,033	100,528	139,676	139,676
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>1,843,846</b>	<b>2,860,964</b>	<b>2,012,936</b>	<b>2,693,556</b>	<b>2,693,556</b>
<b>SERVICES &amp; SUPPLIES</b>						
Supplies & Materials	92001	17,139	20,000	19,285	20,000	20,000
Communications	92006	17,070	15,000	13,064	20,000	20,000
Office Equipment & Supplies	92018	11,562	10,000	21,084	20,000	20,000
Maintenance - S. I. & G.	92021	7,844	1,500	11,634	12,000	12,000
Memberships	92027	3,703	4,000	4,472	5,000	5,000
Books & Periodicals	92031	1,897	1,500	1,034	1,500	1,500
Postage And Freight	92033	93	500	250	500	500
Printing/Stores	92035	0	0	1,330	500	500
Computer Software	92036	16,689	0	9,539	7,200	7,200
Prof & Spec Services	92037	5,091,329	8,040,547	5,493,777	6,123,619	6,123,619
Outreach	92045	87,688	100,000	51,201	100,000	100,000
Drug Testing	92055	62,310	60,000	58,086	60,000	60,000
Rents & Leases - Equipmt	92057	1,120	1,000	2,191	2,500	2,500
Rents & Leases - Software	92058	0	0	2,251	1,000	1,000

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 422200 BHA - Mental Health Services  
 Act

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
-----	Acct	-----	-----	-----	-----	-----
Rents & Leases - S.I. & G.	92059	232,463	250,000	267,895	275,000	275,000
Special Dept	92063	10,569	11,000	6,000	10,000	10,000
Educational Reimbursement	92065	1,000	0	0	0	0
Motor Pool Svc	92089	34,335	0	33,706	38,500	38,500
Travel	92090	48,995	50,000	11,644	50,000	50,000
Registration	92097	22,408	23,000	12,017	77,500	77,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>5,668,213</b>	<b>8,588,047</b>	<b>6,020,460</b>	<b>6,824,819</b>	<b>6,824,819</b>
<b>OTHER CHARGES</b>						
Crisis Stabilization	93015	1,235,935	1,400,000	1,171,035	1,400,000	1,400,000
Client Support	93017	73,777	50,000	123,042	125,000	125,000
Cost Settlement	93036	577,866	0	0	100,000	100,000
Cost Allocation Plan Charges	93038	150,432	146,309	219,464	207,803	207,803
Liability Claim	93041	0	0	20,052	19,238	19,238
Incentives	93044	5,106	3,500	4,000	3,500	3,500
Administrative Allocation	93057	1,166,739	1,417,682	1,491,007	1,781,298	1,775,386
<b>Total OTHER CHARGES:</b>		<b>3,209,855</b>	<b>3,017,491</b>	<b>3,028,600</b>	<b>3,636,839</b>	<b>3,630,927</b>
<b>CAPITAL ASSETS</b>						
Equipment	94000	1,204	0	0	0	0
Structures And Improvements	94006	0	0	35,689	0	0
<b>Total CAPITAL ASSETS:</b>		<b>1,204</b>	<b>0</b>	<b>35,689</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING USES</b>						
Transfer Out	96000	0	750,000	919,009	0	0
<b>Total OTHER FINANCING USES:</b>		<b>0</b>	<b>750,000</b>	<b>919,009</b>	<b>0</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>10,723,118</b>	<b>15,216,502</b>	<b>12,016,694</b>	<b>13,155,214</b>	<b>13,149,302</b>
<b>Unreimbursed Costs:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 422500 BHA - Behavioral Health Admin

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Salaries & Employee Benefits						
Regular Employees	91000	1,057,434	1,427,754	1,071,155	1,515,208	1,431,332
Overtime - Other Pays	91002	2,370	5,000	1,466	5,000	5,000
Retirement	91005	170,883	264,424	196,987	317,886	300,293
Health Insurance	91007	172,042	242,908	171,118	318,772	302,616
Management Life Insurance	91008	11,167	13,665	11,130	14,397	11,486
Insurance - Workers Comp	91010	42,030	46,974	64,589	51,889	51,889
Unemployment Insurance	91011	4,019	2,400	2,400	2,500	2,400
Social Security - Medicare	91012	78,514	108,788	79,175	115,778	109,361
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>1,538,459</b>	<b>2,111,913</b>	<b>1,598,020</b>	<b>2,341,430</b>	<b>2,214,377</b>
SERVICES & SUPPLIES						
Supplies & Materials	92001	541	100	3,500	100	100
Communications	92006	29,011	18,868	30,567	32,972	32,494
Office Equipment & Supplies	92018	31,756	30,000	30,721	30,000	30,000
Maintenance - Equipment	92019	362	0	0	0	0
Maintenance - S. I. & G.	92021	45,428	10,000	49,500	50,000	50,000
Memberships	92027	814	1,000	1,028	1,000	1,000
Books & Periodicals	92031	1,269	2,000	127	1,000	1,000
Record Storage	92032	2,098	2,109	2,590	3,032	3,032
Postage And Freight	92033	2,168	1,503	3,176	1,761	1,755
Printing/Stores	92035	8,448	4,682	10,645	9,303	9,303
Computer Software	92036	18,342	7,500	5,046	7,200	7,200
Prof & Spec Services	92037	72,917	38,360	120,768	88,400	88,400
Legal	92038	17,308	15,000	20,745	20,000	20,000
Outreach	92045	39	1,000	28	100	100
Rents & Leases - Equipmt	92057	8,309	10,000	8,438	10,000	10,000
Rents & Leases - S.I. & G.	92059	304,578	350,000	335,753	350,000	350,000
Special Dept	92063	5,210	5,000	3,000	5,000	5,000
Purchasing Charges	92068	1,857	1,839	1,912	1,976	1,964
Bd & Comm Mem S	92069	925	1,000	587	1,000	1,000
Motor Pool Svc	92089	187	0	700	500	500
Travel	92090	37,776	25,000	15,620	15,000	15,000
Utilities	92094	42,908	50,000	45,455	50,000	50,000
Registration	92097	30,006	20,000	7,442	20,000	20,000
Electronic Hardware	92103	0	0	2,300	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>662,257</b>	<b>594,961</b>	<b>699,648</b>	<b>698,344</b>	<b>697,848</b>
OTHER CHARGES						
Cost Allocation Plan Charges	93038	6,501	41,386	48,776	39,668	39,668
Liability Claim	93041	0	0	9,779	12,449	12,449
Info Tech Services	93048	80,939	87,104	115,381	122,939	111,612
<b>Total OTHER CHARGES:</b>		<b>87,440</b>	<b>128,490</b>	<b>173,936</b>	<b>175,056</b>	<b>163,729</b>

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County of Kings  
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Schedule 9 Proposed  
 Function: GENERAL GOVERNMENT  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 422500 BHA - Behavioral Health Admin

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
CAPITAL ASSETS						
Equipment	94000	2,328	0	0	0	0
Structures And Improvements	94006	1,858	0	291	0	0
Total CAPITAL ASSETS:		4,186	0	291	0	0
Gross Expenditures:		2,292,342	2,835,364	2,471,895	3,214,830	3,075,954
Intrafund Transfer Cost Applied	98000	-2,292,342	-2,835,364	-2,471,895	-3,214,830	-3,075,954
Total INTRAFUND TRANSFER:		-2,292,342	-2,835,364	-2,471,895	-3,214,830	-3,075,954
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

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**AGENCY FUND**

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: AGENCY FUNDS  
 Fund: FIRST FIVE KINGS COUNTY - 300190  
 Budget Unit: 432300 KC Child & Family First

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	20,716	20,500	13,793	20,500	20,500
Total USE OF MONEY & PROPERTY:		20,716	20,500	13,793	20,500	20,500
INTERGOVERNMENTAL REVENUE						
St Aid - CARES	85058	461,467	454,760	480,227	0	0
St Aid - Child & Family 1st	85065	1,264,005	1,297,071	1,615,014	1,300,000	1,300,000
St Aid - Oral Health Prop 56	85105	-281,735	186,104	186,104	0	0
Total INTERGOVERNMENTAL REVENUE:		1,443,737	1,937,935	2,281,345	1,300,000	1,300,000
MISCELLANEOUS REVENUES						
Other Revenue	88025	2,677	0	0	29,424	29,424
General Relief Collection	88026	0	0	40,286	465,700	282,571
Total MISCELLANEOUS REVENUES:		2,677	0	40,286	495,124	311,995
Total Revenues:		1,467,130	1,958,435	2,335,424	1,815,624	1,632,495
Salaries & Employee Benefits						
Regular Employees	91000	187,700	258,538	222,755	199,553	121,861
Overtime - Other Pays	91002	0	0	884	650	650
Retirement	91005	30,463	47,881	39,264	41,866	25,702
Health Insurance	91007	40,343	51,567	53,295	55,416	35,602
Management Life Insurance	91008	4,030	4,514	3,425	3,237	1,309
Insurance - Workers Comp	91010	3,665	3,846	3,846	3,603	3,603
Unemployment Insurance	91011	0	400	0	300	200
Social Security - Medicare	91012	14,148	19,778	16,457	15,266	9,372
Total SALARIES & EMPLOYEE BENEFITS:		280,349	386,524	339,926	319,891	198,299
SERVICES & SUPPLIES						
Communications	92006	2,304	2,794	3,500	2,773	2,188
Office Equipment & Supplies	92018	1,825	3,700	2,243	4,100	2,600
Maintenance - S. I. & G.	92021	4,204	11,792	6,414	8,309	6,263
Memberships	92027	4,000	4,000	4,000	4,000	4,000
Postage And Freight	92033	225	264	112	297	297
Printing/Stores	92035	0	500	500	500	500
Computer Software	92036	975	3,600	688	700	700
Prof & Spec Services	92037	-14,840	25,000	25,634	0	0
Legal	92038	815	1,000	3,080	5,000	5,000
Outreach	92045	818	1,500	700	1,500	1,500
Auditing & Accounting	92046	6,560	6,560	6,560	6,560	6,560
Contractual Services	92047	143,400	12,846	8,056	25,000	25,000
Publications & Legal Notices	92056	0	100	100	100	100
Special Dept	92063	54,090	54,887	51,761	51,687	25,000



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Schedule 9 Proposed  
 Function: AGENCY FUNDS  
 Fund: FIRST FIVE KINGS COUNTY - 300190  
 Budget Unit: 432300 KC Child & Family First

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Purchasing Charges	92068	289	491	511	374	282
Bd & Comm Mem S	92069	134	500	500	500	500
Public Education Material	92075	0	5,688	1,000	1,500	1,500
Motor Pool Svc	92089	2,372	1,200	4,744	4,775	4,775
Travel	92090	12,040	17,490	7,177	12,000	10,000
Utilities	92094	3,619	5,284	6,592	4,304	3,244
Electronic Hardware	92103	0	0	1,307	2,900	2,900
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>222,830</b>	<b>159,196</b>	<b>135,179</b>	<b>136,879</b>	<b>102,909</b>
<b>OTHER CHARGES</b>						
FRC Initiative	93033	722,705	726,012	726,012	726,012	726,012
C.A.R.E.S. Initiative	93034	558,011	483,904	570,596	90,355	90,355
School Readiness	93035	439,800	439,800	439,800	439,800	439,800
Liability Claim	93041	0	1,899	1,897	1,643	1,235
Info Tech Services	93048	12,130	9,952	12,130	7,467	4,993
IT Managed Contracts	93051	2,375	2,375	2,375	3,825	3,825
First 5 Initiative	93053	39,835	40,000	40,000	40,000	40,000
Administrative Allocation	93057	53,286	85,124	67,509	50,401	25,067
<b>Total OTHER CHARGES:</b>		<b>1,828,141</b>	<b>1,789,066</b>	<b>1,860,319</b>	<b>1,359,503</b>	<b>1,331,287</b>
<b>Gross Expenditures:</b>		<b>2,331,321</b>	<b>2,334,786</b>	<b>2,335,424</b>	<b>1,816,273</b>	<b>1,632,495</b>
<b>Unreimbursed Costs:</b>		<b>-864,190</b>	<b>-376,351</b>	<b>0</b>	<b>-649</b>	<b>0</b>



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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 510000 HSA - Human Services Admin

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
Other Intergovernmental	80000	0	41,075	40,000	41,000	41,000
St Aid - Welfare Administratio	85007	7,365,525	7,387,557	12,799,540	15,090,369	15,259,735
St Aid - Wel Realignment	85009	3,936,723	4,417,332	4,417,332	4,119,294	3,806,795
St Aid - Family Support	85011	1,120,774	1,207,774	735,307	735,307	735,307
St Aid - 2011 Wel Realignment	85013	3,890,970	3,628,862	3,628,862	3,878,591	3,566,092
St Aid - Fraud Investig Inc	85075	101,157	0	0	0	0
Fed Aid - Welfare Administrati	86000	24,491,371	32,175,998	23,540,672	29,685,896	29,223,809
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>40,906,519</b>	<b>48,858,598</b>	<b>45,161,713</b>	<b>53,550,457</b>	<b>52,632,737</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	184,173	60,000	83,094	60,000	60,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>184,173</b>	<b>60,000</b>	<b>83,094</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Revenues:</b>		<b>41,090,691</b>	<b>48,918,598</b>	<b>45,244,807</b>	<b>53,610,457</b>	<b>52,692,737</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	18,895,673	23,363,199	20,730,119	24,389,499	23,234,845
Extra Help	91001	7,165	40,000	16,154	40,000	40,000
Overtime - Other Pays	91002	637,479	600,000	641,468	84,300	650,000
Overtime - FSLA	91003	0	0	0	650,000	0
Retirement	91005	3,093,220	4,326,899	3,734,510	5,107,836	4,861,561
Health Insurance	91007	2,651,230	3,475,129	2,887,057	3,546,727	3,721,106
Management Life Insurance	91008	41,507	46,111	44,717	55,606	46,388
Insurance - Workers Comp	91010	358,529	385,300	385,300	441,206	385,300
Unemployment Insurance	91011	54,490	44,800	58,744	46,600	45,600
Social Security - Medicare	91012	1,425,013	1,783,679	1,511,263	1,861,283	1,775,607
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>27,164,306</b>	<b>34,065,117</b>	<b>30,009,332</b>	<b>36,223,057</b>	<b>34,760,407</b>
<b>SERVICES &amp; SUPPLIES</b>						
Service Fees	92000	0	0	15,743	17,500	17,500
Uniform Allowance	92005	1,339	1,500	1,600	1,475	1,475
Communications	92006	289,275	284,232	284,924	303,000	299,464
Office Equipment & Supplies	92018	667,172	369,020	737,768	757,500	673,520
Maintenance - Equipment	92019	1,722	5,000	8,709	8,800	8,800
Maintenance - S. I. & G.	92021	681,742	1,028,824	582,081	784,324	784,324
Memberships	92027	58,861	7,000	38,688	90,000	90,000
Cash Shortages	92029	108	0	0	0	0
Books & Periodicals	92031	358	1,000	1,000	1,000	1,000
Record Storage	92032	15,738	15,000	20,342	18,109	18,109
Postage And Freight	92033	326,163	321,000	254,464	260,000	254,737
Printing/Stores	92035	18,237	38,500	13,546	9,511	9,511
Computer Software	92036	933,738	619,256	279,206	0	0
Prof & Spec Services	92037	1,737,189	2,152,895	2,180,890	3,019,865	3,019,865

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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 510000 HSA - Human Services Admin

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Contractual Services	92047	1,942,461	1,961,108	1,771,015	2,595,442	2,665,396
Administration	92049	0	0	128,895	128,895	128,895
Rents & Leases - Equipmt	92057	45,124	48,000	50,763	51,000	51,000
Rents & Leases - Software	92058	0	0	236,645	298,650	298,650
Special Dept	92063	28,402	50,000	49,127	50,000	50,000
Benefit Payment	92066	798,873	431,000	535,022	560,000	560,000
Purchasing Charges	92068	48,580	36,339	40,080	39,058	38,813
Demo & Trng Mat & Ser	92076	106,440	75,000	109,830	110,000	110,000
Motor Pool Svc	92089	128,647	126,000	124,739	126,000	126,000
Travel	92090	101,436	168,000	101,837	110,000	110,000
Utilities	92094	220,816	250,000	297,444	280,000	280,000
Child Care	92095	977,766	1,420,000	1,342,915	1,420,000	1,420,000
Transportation	92096	714,313	670,000	559,207	570,000	570,000
Registration	92097	7,519	11,500	11,500	11,500	11,500
Service Connected	92098	315,957	270,000	329,909	330,000	330,000
Electronic Hardware	92103	0	0	439,072	414,291	414,291
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>10,167,974</b>	<b>10,360,174</b>	<b>10,546,961</b>	<b>12,365,920</b>	<b>12,342,850</b>
<b>OTHER CHARGES</b>						
Crisis Stabilization	93015	94,872	444,000	490,782	500,000	500,000
Emerg Shelter Care	93016	13,063	25,000	12,751	14,400	14,400
Client Support	93017	445,872	420,000	778,809	989,935	989,935
Supportive Services	93023	131,794	556,586	345,345	410,355	410,355
Cost Allocation Plan Charges	93038	1,469,781	1,474,236	1,207,112	1,919,984	1,919,984
Liability Claim	93041	0	0	258,819	303,460	303,460
Info Tech Services	93048	1,151,611	1,355,243	1,416,139	1,324,541	1,220,770
IT Managed Contracts	93051	2,135	2,137	0	2,242	2,242
Bringing Families Home	93055	248,563	200,000	0	0	0
Transportation for indigents	93100	0	1,000	0	0	0
<b>Total OTHER CHARGES:</b>		<b>3,557,691</b>	<b>4,478,202</b>	<b>4,509,757</b>	<b>5,464,917</b>	<b>5,361,146</b>
<b>CAPITAL ASSETS</b>						
Equipment	94000	19,920	0	48,588	243,588	70,713
Vehicles - Sedan	94001	0	35,000	299,918	0	112,875
Vehicles - Other	94004	0	0	0	195,000	96,750
<b>Total CAPITAL ASSETS:</b>		<b>19,920</b>	<b>35,000</b>	<b>348,506</b>	<b>438,588</b>	<b>280,338</b>
<b>OTHER FINANCING USES</b>						
Transfer Out	96000	156,500	156,500	8,619	125,200	125,200
<b>Total OTHER FINANCING USES:</b>		<b>156,500</b>	<b>156,500</b>	<b>8,619</b>	<b>125,200</b>	<b>125,200</b>
<b>Gross Expenditures:</b>		<b>41,066,392</b>	<b>49,094,993</b>	<b>45,423,175</b>	<b>54,617,682</b>	<b>52,869,941</b>

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 510000 HSA - Human Services Admin

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Intrafund Transfer Cost Applied	98000	232,695	0	0	0	0
Total INTRAFUND TRANSFER:		232,695	0	0	0	0
Net Expenditures:		41,299,087	49,094,993	45,423,175	54,617,682	52,869,941
Unreimbursed Costs:		-208,395	-176,395	-178,368	-1,007,225	-177,204

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 510400 Whole Person Care Grant

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
Fed Aid - WPC Pilot	86002	895,650	1,606,045	1,173,000	1,034,462	1,034,462
Fed Aid - WPC BH Match	86003	447,825	1,537,796	1,102,291	699,088	699,088
Fed Aid - WPC PH 1991 Realign	86004	0	68,249	68,249	34,125	34,125
Fed Aid - WPC Match Other	86006	0	0	2,460	500	500
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>1,343,475</b>	<b>3,212,090</b>	<b>2,346,000</b>	<b>1,768,175</b>	<b>1,768,175</b>
<b>Total Revenues:</b>		<b>1,343,475</b>	<b>3,212,090</b>	<b>2,346,000</b>	<b>1,768,175</b>	<b>1,768,175</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	146,521	201,285	100,895	100,895	104,155
Retirement	91005	23,560	32,781	18,501	18,501	19,099
Health Insurance	91007	22,135	58,673	15,415	15,415	15,913
Management Life Insurance	91008	346	1,042	221	221	228
Unemployment Insurance	91011	384	300	316	316	326
Social Security - Medicare	91012	10,863	15,398	7,444	7,444	7,684
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>203,809</b>	<b>309,479</b>	<b>142,792</b>	<b>142,792</b>	<b>147,405</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	6,672	10,000	7,084	7,551	7,397
Office Equipment & Supplies	92018	21,554	35,000	13,253	7,500	7,500
Maintenance - Equipment	92019	0	2,000	192	1,000	1,000
Maintenance - S. I. & G.	92021	28,965	32,000	41,927	14,100	14,100
Postage And Freight	92033	1,695	3,000	1,624	936	933
Printing/Stores	92035	3,391	1,500	1,202	3,479	3,479
Computer Software	92036	14,091	54,621	5,400	5,000	5,000
Prof & Spec Services	92037	100	370,000	962	370,000	370,000
Outreach	92045	40,437	158,025	54,163	56,000	56,000
Contractual Services	92047	946,875	2,031,086	1,992,761	1,064,009	1,064,250
Rents & Leases - Equipmt	92057	0	0	577	1,200	1,200
Purchasing Charges	92068	12,307	0	13,068	13,506	13,422
Demo & Trng Mat & Ser	92076	447	10,000	500	2,500	2,500
Motor Pool Svc	92089	1,922	5,000	2,555	2,900	2,900
Travel	92090	2,899	2,000	3,000	3,000	3,000
Utilities	92094	2,123	5,000	2,949	2,800	2,800
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,083,478</b>	<b>2,719,232</b>	<b>2,141,217</b>	<b>1,555,481</b>	<b>1,555,481</b>
<b>OTHER CHARGES</b>						
Supportive Services	93023	99	10,000	0	0	0
Cost Allocation Plan Charges	93038	0	18,379	0	0	0
Info Tech Services	93048	56,079	105,000	61,991	65,289	65,289
<b>Total OTHER CHARGES:</b>		<b>56,178</b>	<b>133,379</b>	<b>61,991</b>	<b>65,289</b>	<b>65,289</b>

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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 510400 Whole Person Care Grant

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
OTHER FINANCING USES						
Transfer Out	96000	0	50,000	0	0	0
Total OTHER FINANCING USES:		0	50,000	0	0	0
Gross Expenditures:		1,343,465	3,212,090	2,346,000	1,763,562	1,768,175
Unreimbursed Costs:		10	0	0	4,613	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 510500 IHSS Public Authority

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - In-Lieu Realignment	85003	170,087	220,635	228,479	0	0
St Aid - Welfare Administratio	85007	0	0	0	234,806	234,806
St Aid - Wel Realignment	85009	50,357	0	0	0	0
Fed Aid - IHSS Public Author	86012	131,374	219,723	228,479	234,806	234,806
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>351,818</b>	<b>440,358</b>	<b>456,958</b>	<b>469,612</b>	<b>469,612</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	54,230	58,611	59,524	60,716	60,716
<b>Total MISCELLANEOUS REVENUES:</b>		<b>54,230</b>	<b>58,611</b>	<b>59,524</b>	<b>60,716</b>	<b>60,716</b>
<b>Total Revenues:</b>		<b>406,048</b>	<b>498,969</b>	<b>516,482</b>	<b>530,328</b>	<b>530,328</b>
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	164	0	241	250	0
Office Equipment & Supplies	92018	4,043	0	1,261	2,370	3,516
Memberships	92027	6,637	0	0	7,704	7,704
Postage And Freight	92033	1	0	0	25	25
Prof & Spec Services	92037	21,486	444,660	443,622	433,235	433,235
Contractual Services	92047	303,957	0	0	0	0
Rents & Leases - Equipmt	92057	3,181	0	3,181	3,200	3,200
Rents & Leases - Software	92058	0	0	0	9,156	9,156
Rents & Leases - S.I. & G.	92059	58,356	59,523	59,524	60,716	60,716
Special Dept	92063	0	0	618	0	0
Purchasing Charges	92068	0	0	0	2,366	2,352
Motor Pool Svc	92089	1,199	0	1,050	1,050	1,050
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>399,025</b>	<b>504,183</b>	<b>509,497</b>	<b>520,072</b>	<b>520,954</b>
<b>OTHER CHARGES</b>						
Cost Allocation Plan Charges	93038	976	-5,215	0	2,806	2,806
Info Tech Services	93048	6,048	0	6,985	7,450	6,568
<b>Total OTHER CHARGES:</b>		<b>7,024</b>	<b>-5,215</b>	<b>6,985</b>	<b>10,256</b>	<b>9,374</b>
<b>Gross Expenditures:</b>		<b>406,048</b>	<b>498,968</b>	<b>516,482</b>	<b>530,328</b>	<b>530,328</b>
<b>Unreimbursed Costs:</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>



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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 520000 HSA - Categorical Aid Dept.

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Wel Realignment	85009	6,761,244	7,479,144	8,212,711	7,595,524	5,872,456
St Aid - CalWorks MOE	85010	6,707,409	6,798,233	6,591,964	6,591,964	6,591,964
St Aid - Family Support	85011	4,337,063	3,675,764	4,492,285	4,492,285	4,492,285
St Aid - Child Poverty	85012	2,255,499	2,152,915	1,964,984	1,964,984	1,964,984
St Aid - 2011 Wel Realignment	85013	4,743,926	5,326,165	5,289,137	5,311,041	4,453,939
St Aid - For Children	85014	1,618,243	578,518	3,578,301	4,107,530	4,107,530
St Aid - Foster Care	85016	971,280	835,515	758,813	1,091,353	1,976,041
St Aid - CAPI	85018	35,751	109,000	108,035	114,048	114,048
Fed Aid - For Children	86007	3,300,000	8,546,694	6,335,420	6,537,067	6,537,067
Fed Aid - Adoption Children	86009	3,428,358	3,161,521	3,706,094	3,571,546	4,020,946
Fed Aid - Foster Care	86011	2,663,867	3,515,675	3,427,941	3,329,500	4,199,804
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>36,822,640</b>	<b>42,179,144</b>	<b>44,465,685</b>	<b>44,706,841</b>	<b>44,331,064</b>
<b>CHARGES FOR SERVICES</b>						
Indigent Burials	87171	3,425	5,000	8,421	5,000	5,000
<b>Total CHARGES FOR SERVICES:</b>		<b>3,425</b>	<b>5,000</b>	<b>8,421</b>	<b>5,000</b>	<b>5,000</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	91,299	60,000	69,647	0	398,751
General Relief Collection	88026	9,665	15,000	67	100	100
CalWorks Collections	88041	166,622	60,000	32,470	60,000	60,000
Aid for Adopt Collections	88042	230	2,000	17,974	18,000	18,000
Foster Care Collections	88043	36,062	35,000	57,148	36,000	36,000
Relative Caregiver Collections	88044	0	1,000	0	0	0
CAPI Collections	88045	0	1,000	0	0	0
KIN-GAP Collections	88046	3,309	3,000	350	350	350
<b>Total MISCELLANEOUS REVENUES:</b>		<b>307,187</b>	<b>177,000</b>	<b>177,656</b>	<b>114,450</b>	<b>513,201</b>
<b>Total Revenues:</b>		<b>37,133,251</b>	<b>42,361,144</b>	<b>44,651,762</b>	<b>44,826,291</b>	<b>44,849,265</b>
<b>OTHER CHARGES</b>						
Board And Care	93008	61,550	0	27,013	0	0
Indigent Burials	93009	36,716	44,000	30,400	44,000	44,000
General Relief	93010	112,728	180,000	130,000	186,924	186,924
CAPI	93011	82,285	110,000	108,035	114,048	114,048
Resource Family	93039	2,751	0	187	0	0
CalWorks Assistance	93101	18,999,633	21,958,528	23,238,447	23,978,544	23,978,544
Aid For Adoption of Child	93102	6,667,370	7,208,812	7,696,977	7,902,207	7,902,207
Foster Care	93103	7,945,105	8,044,207	7,511,325	7,864,578	7,864,578
Foster Care County Only	93104	30,510	60,000	96,130	30,000	30,000
IHSS Charges	93105	3,225,345	4,659,336	5,490,353	4,663,506	4,663,506
KIN-GAP	93106	1,310,153	2,208,469	2,217,041	2,361,135	2,361,135
Relative Caregivers	93107	358,256	479,233	313,301	382,820	382,820

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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 520000 HSA - Categorical Aid Dept.

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Total OTHER CHARGES:		38,832,402	44,952,585	46,859,209	47,527,762	47,527,762
Gross Expenditures:		38,832,402	44,952,585	46,859,209	47,527,762	47,527,762
Unreimbursed Costs:		-1,699,151	-2,591,441	-2,207,447	-2,701,471	-2,678,497

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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 540000 HSA - Child Abuse Prevention

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object	Acct	Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
INTERGOVERNMENTAL REVENUE						
Other Intergovernmental	80000	9,134	0	0	0	0
St Aid - 2011 Wel Realignment	85013	88,460	0	0	0	0
Fed Aid - Welfare Administrati	86000	135,638	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		233,232	0	0	0	0
Total Revenues:		233,232	0	0	0	0
SERVICES & SUPPLIES						
Maintenance - S. I. & G.	92021	2,868	0	0	0	0
Total SERVICES & SUPPLIES:		2,868	0	0	0	0
OTHER CHARGES						
Family Preservation Board	93006	237,865	0	0	0	0
Total OTHER CHARGES:		237,865	0	0	0	0
Gross Expenditures:		240,733	0	0	0	0
Unreimbursed Costs:		-7,501	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: JTPA - SUBCONTRACTORS - 300151  
 Budget Unit: 574300 JTO Subcontractors

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
INTERGOVERNMENTAL REVENUE						
Fed Aid - WIA	86022	0	3,317,244	2,512,532	3,331,627	4,011,050
Total INTERGOVERNMENTAL REVENUE:		0	3,317,244	2,512,532	3,331,627	4,011,050
MISCELLANEOUS REVENUES						
Other Revenue	88025	0	2,427,426	1,150,547	2,327,096	2,327,096
Total MISCELLANEOUS REVENUES:		0	2,427,426	1,150,547	2,327,096	2,327,096
Total Revenues:		0	5,744,670	3,663,079	5,658,723	6,338,146
SERVICES & SUPPLIES						
Contractual Services	92047	0	3,200,115	1,551,423	2,982,470	3,661,893
Total SERVICES & SUPPLIES:		0	3,200,115	1,551,423	2,982,470	3,661,893
OTHER CHARGES						
Administrative Allocation	93057	0	2,544,555	2,111,656	2,676,253	2,676,253
Total OTHER CHARGES:		0	2,544,555	2,111,656	2,676,253	2,676,253
Gross Expenditures:		0	5,744,670	3,663,079	5,658,723	6,338,146
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: JTPA - JOB TRAINING OFFICE - 300150  
 Budget Unit: 594100 JTO County Administration

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	-895	0	0	0	0
Total USE OF MONEY & PROPERTY:		-895	0	0	0	0
Total Revenues:		-895	0	0	0	0
Salaries & Employee Benefits						
Regular Employees	91000	1,065,576	1,399,489	1,116,658	1,440,348	1,455,179
Extra Help	91001	0	0	13,284	0	0
Retirement	91005	172,696	259,189	206,789	302,165	304,907
Health Insurance	91007	206,971	288,358	225,409	261,036	276,765
Management Life Insurance	91008	4,964	5,558	5,220	5,503	5,883
Insurance - Workers Comp	91010	20,771	26,132	19,742	24,538	21,849
Unemployment Insurance	91011	6,439	2,500	0	2,600	2,600
Social Security - Medicare	91012	77,304	107,061	81,513	110,187	111,194
Total SALARIES & EMPLOYEE BENEFITS:		1,554,721	2,088,287	1,668,615	2,146,377	2,178,377
SERVICES & SUPPLIES						
Communications	92006	12,209	12,753	11,516	13,545	12,328
Office Equipment & Supplies	92018	14,989	10,040	12,089	11,500	11,500
Maintenance - Equipment	92019	225	200	0	1,200	1,200
Maintenance - Office Equipment	92020	51	0	0	0	0
Maintenance - S. I. & G.	92021	1,848	932	656	656	656
Books & Periodicals	92031	2,199	1,400	1,846	1,800	1,800
Postage And Freight	92033	3,504	2,924	2,574	3,427	3,415
Printing/Stores	92035	1,065	706	1,186	1,307	1,307
Computer Software	92036	78,959	17,263	6,654	0	0
Rents & Leases - S.I. & G.	92059	14,550	13,800	13,800	14,076	14,076
Purchasing Charges	92068	494	355	323	382	379
Motor Pool Svc	92089	2,923	3,200	2,093	3,600	3,600
Travel	92090	18,487	12,000	11,908	13,502	13,502
Utilities	92094	4,759	4,922	3,642	3,800	3,800
Electronic Hardware	92103	0	0	10,093	10,134	10,134
Total SERVICES & SUPPLIES:		156,261	80,495	78,380	78,929	77,697
OTHER CHARGES						
Cost Allocation Plan Charges	93038	41,618	34,971	34,971	75,604	75,604
Liability Claim	93041	0	9,680	9,680	11,317	11,317
Info Tech Services	93048	66,666	75,213	66,103	80,321	69,676
Total OTHER CHARGES:		108,284	119,864	110,754	167,242	156,597
Gross Expenditures:		1,819,266	2,288,646	1,857,749	2,392,548	2,412,671

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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: JTPA - JOB TRAINING OFFICE - 300150  
 Budget Unit: 594100 JTO County Administration

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Intrafund Transfer Cost Applied	98000	-1,819,269	-2,288,646	-1,857,749	-2,392,548	-2,412,671
<b>Total INTRAFUND TRANSFER:</b>		<b>-1,819,269</b>	<b>-2,288,646</b>	<b>-1,857,749</b>	<b>-2,392,548</b>	<b>-2,412,671</b>
Net Expenditures:		-3	0	0	0	0
Unreimbursed Costs:		-892	0	0	0	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: JTPA - JOB TRAINING OFFICE - 300150  
 Budget Unit: 594200 JTO JTPA One Stop

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	5,632	4,703	4,203	4,975	4,227
Office Equipment & Supplies	92018	1,826	2,700	1,069	2,700	2,700
Maintenance - Office Equipment	92020	2,706	2,513	2,821	2,900	2,900
Maintenance - S. I. & G.	92021	20,422	18,540	23,381	25,080	25,080
Rents & Leases - Equipmt	92057	4,154	4,154	4,154	4,154	0
Rents & Leases - S.I. & G.	92059	85,680	85,680	85,680	87,396	87,396
Utilities	92094	31,737	37,618	23,449	24,500	24,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>152,157</b>	<b>155,908</b>	<b>144,757</b>	<b>151,705</b>	<b>146,803</b>
Gross Expenditures:		152,157	155,908	144,757	151,705	146,803
Intrafund Transfer						
Cost Applied	98000	-152,157	-155,908	-144,757	-151,705	-146,803
<b>Total INTRAFUND TRANSFER:</b>		<b>-152,157</b>	<b>-155,908</b>	<b>-144,757</b>	<b>-151,705</b>	<b>-146,803</b>
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  
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Schedule 9 Proposed  
 Function: PUBLIC ASSISTANCE  
 Fund: JTPA - JOB TRAINING OFFICE - 300150  
 Budget Unit: 594400 JTO Pooled Administration

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
SERVICES & SUPPLIES Administration	92049	132,718	100,000	109,150	100,000	100,000
Total SERVICES & SUPPLIES:		132,718	100,000	109,150	100,000	100,000
Gross Expenditures:		132,718	100,000	109,150	100,000	100,000
Intrafund Transfer Cost Applied	98000	-132,718	-100,000	-109,150	-100,000	-100,000
Total INTRAFUND TRANSFER:		-132,718	-100,000	-109,150	-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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Schedule 9 Proposed  
 Function: EDUCATION  
 Fund: LIBRARY - 300100  
 Budget Unit: 620000 Library

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
-----	-----	-----	-----	-----	-----	-----
<b>TAXES</b>						
Prop Tax - Curr Secured	81000	1,889,191	1,750,875	1,750,875	1,777,138	1,725,000
Prop Tax - Curr Unsecured	81001	81,641	77,267	105,000	78,426	76,125
Prop Tax - Prior Secured	81002	25,666	21,964	22,000	22,293	22,293
Prop Tax - Prior Unsecured	81003	699	0	0	0	0
Prop Tax - Curr SB813 Suppl	81004	30,591	14,256	14,256	13,543	13,543
Prop Tax - Prior Supp SB813	81006	3,698	0	0	0	0
RDA RPTF Residuals	81021	300,967	190,000	204,000	200,000	175,000
RDA Asset Liquidation	81022	5,781	0	0	0	0
<b>Total TAXES:</b>		<b>2,338,235</b>	<b>2,054,362</b>	<b>2,096,131</b>	<b>2,091,400</b>	<b>2,011,961</b>
<b>FINES &amp; FORFEITS</b>						
Damaged items	83045	145	50	29	30	30
Lost/Replace Processing	83050	2,435	2,400	1,829	1,800	1,800
Overdue Fines	83051	23,336	21,500	15,372	15,000	15,000
<b>Total FINES &amp; FORFEITS:</b>		<b>25,916</b>	<b>23,950</b>	<b>17,230</b>	<b>16,830</b>	<b>16,830</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
Interest On Current Deposits	84000	90,347	30,000	30,000	30,000	25,000
Rents And Concessions	84002	135	0	0	0	0
<b>Total USE OF MONEY &amp; PROPERTY:</b>		<b>90,482</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>						
St Aid - Hwv Property Rental	85005	24	0	20	0	0
St Aid - Homeowner Prop Tax Re	85054	19,009	20,000	12,000	20,000	10,000
St Aid - Housg Auth In-Lieu	85059	0	2,000	2,050	0	0
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>19,032</b>	<b>22,000</b>	<b>14,070</b>	<b>20,000</b>	<b>10,000</b>
<b>CHARGES FOR SERVICES</b>						
Test Monitoring	87090	1,419	1,000	780	500	500
Search & Copy Fees	87144	11,765	4,900	12,276	10,000	10,000
Library Services	87178	9,689	0	0	0	0
Inter County Loan Requests	87179	310	100	60	0	0
Flash Drives	87205	125	500	80	100	100
Meeting Room	87206	1,085	500	1,630	500	500
Local History Research	87207	93	100	38	0	0
Credit Collection Fee	87215	114	50	80	50	50
<b>Total CHARGES FOR SERVICES:</b>		<b>24,600</b>	<b>7,150</b>	<b>14,943</b>	<b>11,150</b>	<b>11,150</b>
<b>MISCELLANEOUS REVENUES</b>						
Other Sales	88008	1,134	0	326	0	0
Flash Drive Sales	88023	95	0	0	0	0

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Schedule 9 Proposed  
 Function: EDUCATION  
 Fund: LIBRARY - 300100  
 Budget Unit: 620000 Library

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
Miscellaneous Donations	88024	163	0	360	0	0
Other Revenue	88025	9,850	2,500	4,100	2,500	2,500
Outlawed Warrants	88027	132	0	0	0	0
<b>Total MISCELLANEOUS REVENUES:</b>		<b>11,374</b>	<b>2,500</b>	<b>4,786</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Revenues:</b>		<b>2,509,639</b>	<b>2,139,962</b>	<b>2,177,161</b>	<b>2,171,880</b>	<b>2,077,441</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	879,412	922,035	852,000	894,966	894,966
Extra Help	91001	73,086	100,500	80,000	112,000	80,000
Overtime - Other Pavs	91002	4,162	3,000	4,500	3,000	3,000
Retirement	91005	140,676	170,761	170,761	187,764	187,764
Health Insurance	91007	110,729	137,876	137,876	144,907	144,907
Management Life Insurance	91008	2,816	3,119	3,119	3,119	3,119
Insurance - Workers Comp	91010	6,196	6,042	6,042	5,767	5,767
Unemployment Insurance	91011	0	1,751	3,500	1,751	1,751
Social Security - Medicare	91012	66,609	70,536	70,536	68,465	68,465
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>1,283,686</b>	<b>1,415,620</b>	<b>1,328,334</b>	<b>1,421,739</b>	<b>1,389,739</b>
<b>SERVICES &amp; SUPPLIES</b>						
Supplies & Materials	92001	126,346	240,097	240,097	228,000	178,000
Communications	92006	28,194	20,000	20,000	20,000	10,566
Office Equipment & Supplies	92018	16,734	30,000	30,000	30,000	25,000
Maintenance - Equipment	92019	941	5,000	5,000	5,000	5,000
Maintenance - S. I. & G.	92021	154,535	150,000	150,000	150,000	145,000
Memberships	92027	1,913	2,000	1,200	2,000	2,000
Cash Shortages	92029	242	0	0	0	0
Record Storage	92032	213	213	213	194	194
Postage And Freight	92033	2,088	1,500	1,500	1,500	1,459
Printing/Stores	92035	6,895	2,500	2,500	2,500	0
Prof & Spec Services	92037	177,941	204,000	204,000	210,000	210,000
Outreach	92045	12,665	16,000	12,000	10,000	9,000
Rents & Leases - Equipmt	92057	10,049	12,000	10,000	10,000	0
Purchasing Charges	92068	4,553	4,298	4,298	4,620	4,591
Motor Pool Svc	92089	15,935	15,000	15,000	11,000	11,000
Travel	92090	7,664	6,500	6,500	4,000	2,500
Utilities	92094	103,475	115,000	115,000	115,000	115,000
Registration	92097	1,102	1,500	1,500	1,500	1,500
Electronic Hardware	92103	0	0	451	0	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>671,484</b>	<b>825,608</b>	<b>819,259</b>	<b>805,314</b>	<b>720,810</b>
<b>OTHER CHARGES</b>						
Cost Allocation Plan Charges	93038	0	50,393	50,393	33,426	33,426
Liability Claim	93041	0	8,865	8,865	10,854	10,854

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Schedule 9 Proposed  
 Function: EDUCATION  
 Fund: LIBRARY - 300100  
 Budget Unit: 620000 Library

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Info Tech Services	93048	5,776	7,214	7,214	7,583	6,864
Property Tax Admin Exp	93058	48,598	50,500	50,500	55,550	55,550
Total OTHER CHARGES:		54,374	116,972	116,972	107,413	106,694
CAPITAL ASSETS						
Equipment	94000	0	191,065	191,065	0	0
Total CAPITAL ASSETS:		0	191,065	191,065	0	0
Gross Expenditures:		2,009,543	2,549,265	2,455,630	2,334,466	2,217,243
Intrafund Transfer						
Cost Applied-Energy Proi	98001	51,661	54,423	54,423	57,313	57,313
Total INTRAFUND TRANSFER:		51,661	54,423	54,423	57,313	57,313
Net Expenditures:		2,061,204	2,603,688	2,510,053	2,391,779	2,274,556
Unreimbursed Costs:		448,435	-463,726	-332,892	-219,899	-197,115

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: EDUCATION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 630000 Ag Extension Service

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
MISCELLANEOUS REVENUES						
Other Revenue	88025	326	0	750	0	0
Total MISCELLANEOUS REVENUES:		326	0	750	0	0
Total Revenues:		326	0	750	0	0
Salaries & Employee Benefits						
Regular Employees	91000	48,558	46,820	23,307	83,491	41,792
Extra Help	91001	0	0	10,858	0	0
Overtime - Other Pays	91002	44	0	230	0	0
Retirement	91005	7,907	8,672	4,805	17,515	8,768
Health Insurance	91007	5,027	8,704	3,133	20,824	8,114
Management Life Insurance	91008	58	93	20	62	23
Insurance - Workers Comp	91010	314	0	0	604	604
Unemployment Insurance	91011	0	200	200	200	200
Social Security - Medicare	91012	3,460	3,582	1,772	6,387	4,263
Total SALARIES & EMPLOYEE BENEFITS:		65,368	68,071	44,325	129,083	63,764
SERVICES & SUPPLIES						
Communications	92006	6,219	6,065	6,065	6,472	6,340
Office Equipment & Supplies	92018	5,189	5,000	5,299	2,000	1,695
Maintenance - Equipment	92019	36	600	300	400	400
Postage And Freight	92033	120	30	10	35	35
Printing/Stores	92035	1,747	3,736	1,868	1,097	1,097
Computer Software	92036	0	1,234	1,234	1,448	1,448
Prof & Spec Services	92037	26,246	29,519	25,155	30,995	30,995
Rents & Leases - Equipmt	92057	2,310	3,100	3,107	3,100	0
Small Tools & Instruments	92062	0	240	120	120	120
Purchasing Charges	92068	484	464	464	499	496
Motor Pool Svc	92089	19,661	13,500	12,825	15,000	15,000
Travel	92090	0	600	2,578	3,600	3,600
Utilities	92094	17,395	19,500	19,500	22,200	22,200
Registration	92097	0	100	0	0	0
Total SERVICES & SUPPLIES:		79,407	83,688	78,525	86,966	83,426
OTHER CHARGES						
Liability Claim	93041	0	922	922	849	849
Info Tech Services	93048	20,038	19,889	19,889	21,413	19,292
Total OTHER CHARGES:		20,038	20,811	20,811	22,262	20,141
Gross Expenditures:		164,812	172,570	143,661	238,311	167,331
Intrafund Transfer						

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Schedule 9 Proposed  
 Function: EDUCATION  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 630000 Ag Extension Service

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Cost Applied-Energy Proi	98001	18,179	17,561	17,561	14,291	14,291
Total INTRAFUND TRANSFER:		18,179	17,561	17,561	14,291	14,291
Net Expenditures:		182,991	190,131	161,222	252,602	181,622
Unreimbursed Costs:		-182,665	-190,131	-160,472	-252,602	-181,622

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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 Proposed  
 Function: RECREATION & CULTURAL ARTS  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 712000 Parks & Recreation

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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USE OF MONEY & PROPERTY						
Rents And Concessions	84002	110,820	111,000	101,705	111,000	111,000
Total USE OF MONEY & PROPERTY:		110,820	111,000	101,705	111,000	111,000
INTERGOVERNMENTAL REVENUE						
St Aid - Water Dist Water Supp	85102	1,110,596	1,300,000	1,240,033	1,300,000	1,300,000
Total INTERGOVERNMENTAL REVENUE:		1,110,596	1,300,000	1,240,033	1,300,000	1,300,000
CHARGES FOR SERVICES						
Misc Service Park Reserv	87180	21,180	23,000	11,000	23,000	23,000
Park Gate Fees	87181	21,532	23,000	8,000	23,000	23,000
Total CHARGES FOR SERVICES:		42,712	46,000	19,000	46,000	46,000
MISCELLANEOUS REVENUES						
Other Sales - Parks Dept.	88010	1,100	1,100	2,025	1,100	1,100
Other Revenue	88025	25,874	5,000	3,700	5,000	2,000
Total MISCELLANEOUS REVENUES:		26,974	6,100	5,725	6,100	3,100
Total Revenues:		1,291,102	1,463,100	1,366,463	1,463,100	1,460,100
SERVICES & SUPPLIES						
Miscellaneous	92028	21,280	1,500	5,043	1,500	1,500
State Water Purchases	92070	1,001,989	1,300,000	1,100,000	1,300,000	1,300,000
Total SERVICES & SUPPLIES:		1,023,269	1,301,500	1,105,043	1,301,500	1,301,500
OTHER CHARGES						
IGS Chg For Parks	93223	1,302,486	1,314,989	1,221,076	1,393,438	1,255,807
Total OTHER CHARGES:		1,302,486	1,314,989	1,221,076	1,393,438	1,255,807
Gross Expenditures:		2,325,756	2,616,489	2,326,119	2,694,938	2,557,307
Unreimbursed Costs:		-1,034,654	-1,153,389	-959,656	-1,231,838	-1,097,207



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**CAPITAL OUTLAY**

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF PUBLIC PROTECTION - 200021  
 Budget Unit: 187301 PFF Public Protection

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	46,535	40,201	40,201	40,201	40,201
Total USE OF MONEY & PROPERTY:		46,535	40,201	40,201	40,201	40,201
CHARGES FOR SERVICES						
Impact Fees	87076	495,553	439,385	439,385	439,385	439,385
Total CHARGES FOR SERVICES:		495,553	439,385	439,385	439,385	439,385
Total Revenues:		542,088	479,586	479,586	479,586	479,586
OTHER FINANCING USES						
Transfer Out	96000	0	210,000	210,000	2,973,288	2,973,288
Total OTHER FINANCING USES:		0	210,000	210,000	2,973,288	2,973,288
Gross Expenditures:		0	210,000	210,000	2,973,288	2,973,288
Unreimbursed Costs:		542,088	269,586	269,586	-2,493,702	-2,493,702

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF FIRE - 200022  
 Budget Unit: 187302 PFF Fire

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	24,592	21,566	21,566	21,566	21,566
Total USE OF MONEY & PROPERTY:		24,592	21,566	21,566	21,566	21,566
CHARGES FOR SERVICES						
Impact Fees	87076	189,749	194,572	194,572	194,572	194,572
Total CHARGES FOR SERVICES:		189,749	194,572	194,572	194,572	194,572
Total Revenues:		214,341	216,138	216,138	216,138	216,138
Unreimbursed Costs:		214,341	216,138	216,138	216,138	216,138

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF LIBRARY - 200023  
 Budget Unit: 187303 PFF Library

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	27,551	24,208	24,208	24,208	24,208
Total USE OF MONEY & PROPERTY:		27,551	24,208	24,208	24,208	24,208
CHARGES FOR SERVICES						
Impact Fees	87076	195,790	165,656	165,656	165,656	165,656
Total CHARGES FOR SERVICES:		195,790	165,656	165,656	165,656	165,656
Total Revenues:		223,340	189,864	189,864	189,864	189,864
OTHER FINANCING USES						
Transfer Out	96000	0	0	0	0	500,000
Total OTHER FINANCING USES:		0	0	0	0	500,000
Gross Expenditures:		0	0	0	0	500,000
Unreimbursed Costs:		223,340	189,864	189,864	189,864	-310,136

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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF SHERIFF PATROL & INV - 200024  
 Budget Unit: 187304 PFF Sheriff Patrol & Inv

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	2,531	2,242	2,242	2,242	2,242
Total USE OF MONEY & PROPERTY:		2,531	2,242	2,242	2,242	2,242
CHARGES FOR SERVICES						
Impact Fees	87076	15,499	19,663	19,663	19,663	19,663
Total CHARGES FOR SERVICES:		15,499	19,663	19,663	19,663	19,663
Total Revenues:		18,030	21,905	21,905	21,905	21,905
OTHER FINANCING USES						
Transfer Out	96000	0	0	0	100,000	100,000
Total OTHER FINANCING USES:		0	0	0	100,000	100,000
Gross Expenditures:		0	0	0	100,000	100,000
Unreimbursed Costs:		18,030	21,905	21,905	-78,095	-78,095

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF ANIMAL SERVICES - 200025  
 Budget Unit: 187305 PFF Animal Services

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	231	210	210	210	210
Total USE OF MONEY & PROPERTY:		231	210	210	210	210
CHARGES FOR SERVICES						
Impact Fees	87076	138	152	152	152	152
Total CHARGES FOR SERVICES:		138	152	152	152	152
Total Revenues:		369	362	362	362	362
Unreimbursed Costs:		369	362	362	362	362

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: PFF ADMINISTRATION - 200026  
 Budget Unit: 187306 PFF Administration

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	144	88	88	88	88
Total USE OF MONEY & PROPERTY:		144	88	88	88	88
CHARGES FOR SERVICES						
Impact Fees	87076	9,908	9,496	9,496	9,496	9,496
Total CHARGES FOR SERVICES:		9,908	9,496	9,496	9,496	9,496
Total Revenues:		10,052	9,584	9,584	9,584	9,584
SERVICES & SUPPLIES						
Prof & Spec Services	92037	0	5,000	5,000	0	0
Total SERVICES & SUPPLIES:		0	5,000	5,000	0	0
Gross Expenditures:		0	5,000	5,000	0	0
Unreimbursed Costs:		10,052	4,584	4,584	9,584	9,584

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: ACCUMULATIVE CAP OUTLAY - 200000  
 Budget Unit: 700000 Building Projects

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	79,117	70,000	223,700	125,000	125,000
Total USE OF MONEY & PROPERTY:		79,117	70,000	223,700	125,000	125,000
INTERGOVERNMENTAL REVENUE						
St Aid - SB 856	85098	7,000,000	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		7,000,000	0	0	0	0
MISCELLANEOUS REVENUES						
Other Revenue	88025	0	0	149,917	0	0
Total MISCELLANEOUS REVENUES:		0	0	149,917	0	0
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	389,075	2,022,293	2,126,302	3,600,000	3,333,288
Contribution-General Fund	89001	300,000	600,000	850,000	800,000	600,000
Loan Proceeds	89003	0	2,000,000	0	2,000,000	2,000,000
Total OTHER FINANCING SOURCES:		689,075	4,872,293	2,976,302	6,400,000	6,133,288
Total Revenues:		7,768,191	4,942,293	3,099,919	6,525,000	6,058,288
CAPITAL ASSETS						
Equipment	94000	13,300	321,293	18,380	697,500	444,000
Structures And Improvements	94006	0	3,190,000	142,390	7,144,889	6,217,889
Infrastructure	94007	603	3,227,723	0	4,046,944	4,046,944
Tax Counter Remodel	94100	131,909	0	0	0	0
New Sheriff Operations	94102	190,233	6,809,767	135,460	6,674,307	6,674,307
District Attorney Remodel	94103	42,958	0	0	0	0
HSA Modular Building	94106	79,090	0	0	0	0
Simulcast System	94107	1,047,472	185,290	12,720	172,570	172,570
Total CAPITAL ASSETS:		1,505,565	13,734,073	308,950	18,736,210	17,555,710
OTHER FINANCING USES						
Transfer Out	96000	0	415,000	0	0	0
Total OTHER FINANCING USES:		0	415,000	0	0	0
Gross Expenditures:		1,505,565	14,149,073	308,950	18,736,210	17,555,710
Total APPROP. FOR CONTINGENCIES:						
Net Expenditures:		1,505,565	14,149,073	308,950	18,736,210	17,555,710
Unreimbursed Costs:		6,262,627	-9,206,780	2,790,969	-12,211,210	-11,497,422



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County of Kings  
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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: ACCUMULATIVE CAP OUTLAY - 200000  
 Budget Unit: 700001 KC SB 1022 Project

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
INTERGOVERNMENTAL REVENUE						
St Aid - SB 1022 Project	85089	5,351,475	3,017,126	3,293,318	0	0
Total INTERGOVERNMENTAL REVENUE:		5,351,475	3,017,126	3,293,318	0	0
MISCELLANEOUS REVENUES						
Other Revenue	88025	8,971	16,731	16,732	0	0
Total MISCELLANEOUS REVENUES:		8,971	16,731	16,732	0	0
Total Revenues:		5,360,446	3,033,857	3,310,050	0	0
CAPITAL ASSETS						
SB 1022 Project	94104	466,056	276,192	276,192	251,311	251,311
Total CAPITAL ASSETS:		466,056	276,192	276,192	251,311	251,311
Gross Expenditures:		466,056	276,192	276,192	251,311	251,311
Unreimbursed Costs:		4,894,390	2,757,665	3,033,858	-251,311	-251,311

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: ACCUMULATIVE CAP OUTLAY - 200000  
 Budget Unit: 700002 KC AB 900 Project

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
CAPITAL ASSETS						
New Jail Construction	94101	2,820	0	0	0	0
Total CAPITAL ASSETS:		2,820	0	0	0	0
Gross Expenditures:		2,820	0	0	0	0
Unreimbursed Costs:		-2,820	0	0	0	0

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 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: CAPITAL OUTLAY  
 Fund: ACCUMULATIVE CAP OUTLAY - 200000  
 Budget Unit: 700003 KC SB 81 Project

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
INTERGOVERNMENTAL REVENUE						
St Aid - SB81 LYORF	85048	0	9,600,000	0	9,600,000	9,600,000
Total INTERGOVERNMENTAL REVENUE:		0	9,600,000	0	9,600,000	9,600,000
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	0	0	0	0	1,530,000
Total OTHER FINANCING SOURCES:		0	0	0	0	1,530,000
Total Revenues:		0	9,600,000	0	9,600,000	11,130,000
CAPITAL ASSETS						
SB 81 Project	94105	32,047	11,340,803	122,201	11,218,602	11,218,602
Total CAPITAL ASSETS:		32,047	11,340,803	122,201	11,218,602	11,218,602
Gross Expenditures:		32,047	11,340,803	122,201	11,218,602	11,218,602
Unreimbursed Costs:		-32,047	-1,740,803	-122,201	-1,618,602	-88,602



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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: PENSION OBLIGATION BONDS - 100220  
 Budget Unit: 900100 Pension Obligation Bonds

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	36,523	15,000	15,000	15,000	15,000
Total USE OF MONEY & PROPERTY:		36,523	15,000	15,000	15,000	15,000
MISCELLANEOUS REVENUES						
Other Revenue	88025	1,353,173	1,546,200	1,407,336	1,432,279	1,432,279
Total MISCELLANEOUS REVENUES:		1,353,173	1,546,200	1,407,336	1,432,279	1,432,279
Total Revenues:		1,389,696	1,561,200	1,422,336	1,447,279	1,447,279
SERVICES & SUPPLIES						
Service Fees	92000	808	1,200	1,200	1,200	1,200
Prof & Spec Services	92037	2,500	5,000	5,000	5,000	5,000
Total SERVICES & SUPPLIES:		3,308	6,200	6,200	6,200	6,200
OTHER CHARGES						
Debt Service Pmt	93001	753,846	772,537	772,537	791,079	791,079
Interest On Other Long-Term De	93003	602,407	782,463	637,065	650,000	650,000
Total OTHER CHARGES:		1,356,254	1,555,000	1,409,602	1,441,079	1,441,079
Gross Expenditures:		1,359,562	1,561,200	1,415,802	1,447,279	1,447,279
Unreimbursed Costs:		30,134	0	6,534	0	0

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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 900300 Construction Debt

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
MISCELLANEOUS REVENUES						
Other Revenue	88025	1,170,831	1,137,145	1,137,145	944,609	944,609
Total MISCELLANEOUS REVENUES:		1,170,831	1,137,145	1,137,145	944,609	944,609
Total Revenues:		1,170,831	1,137,145	1,137,145	944,609	944,609
OTHER CHARGES						
Debt Service Pmt	93001	1,170,831	1,137,145	1,137,145	944,609	944,609
Total OTHER CHARGES:		1,170,831	1,137,145	1,137,145	944,609	944,609
Gross Expenditures:		1,170,831	1,137,145	1,137,145	944,609	944,609
Unreimbursed Costs:		0	0	0	0	0

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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: 2014 AB900 JAIL BONDS - 400010  
 Budget Unit: 900400 2014 AB900 Jail Bonds

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	4,393	0	0	0	0
Total USE OF MONEY & PROPERTY:		4,393	0	0	0	0
OTHER FINANCING SOURCES						
Contribution-General Fund	89001	485,250	485,500	485,500	485,000	485,000
Total OTHER FINANCING SOURCES:		485,250	485,500	485,500	485,000	485,000
Total Revenues:		489,643	485,500	485,500	485,000	485,000
SERVICES & SUPPLIES						
Service Fees	92000	624	7,500	7,500	7,500	7,500
Prof & Spec Services	92037	2,000	2,000	2,000	2,000	2,000
Total SERVICES & SUPPLIES:		2,624	9,500	9,500	9,500	9,500
OTHER CHARGES						
Debt Service Pmt	93001	295,000	310,000	310,000	325,000	325,000
Interest On Other Long-Term De	93003	180,750	166,000	166,000	150,500	150,500
Total OTHER CHARGES:		475,750	476,000	476,000	475,500	475,500
Gross Expenditures:		478,374	485,500	485,500	485,000	485,000
Unreimbursed Costs:		11,269	0	0	0	0

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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: 2005 JAIL BOND REFUNDING - 400020  
 Budget Unit: 900500 2005 Jail Bond Refunding

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	7,507	6,000	6,000	6,000	6,000
Total USE OF MONEY & PROPERTY:		7,507	6,000	6,000	6,000	6,000
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	579,989	675,789	675,789	669,825	669,825
Total OTHER FINANCING SOURCES:		579,989	675,789	675,789	669,825	669,825
Total Revenues:		587,497	681,789	681,789	675,825	675,825
OTHER CHARGES						
Debt Service Pmt	93001	505,000	520,000	520,000	530,000	530,000
Interest On Other Long-Term De	93003	176,758	161,789	161,789	145,825	145,825
Total OTHER CHARGES:		681,758	681,789	681,789	675,825	675,825
Gross Expenditures:		681,758	681,789	681,789	675,825	675,825
Unreimbursed Costs:		-94,262	0	0	0	0



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County of Kings  
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Schedule 9 Proposed  
 Function: DEBT SERVICE  
 Fund: HSA MODULAR BLDG DEBT - 400030  
 Budget Unit: 900600 HSA Modular Bldg Debt

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	1,515	0	0	0	0
Total USE OF MONEY & PROPERTY:		1,515	0	0	0	0
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	571,477	640,850	640,850	625,200	625,200
Total OTHER FINANCING SOURCES:		571,477	640,850	640,850	625,200	625,200
Total Revenues:		572,992	640,850	640,850	625,200	625,200
OTHER CHARGES						
Debt Service Pmt	93001	500,000	500,000	500,000	500,000	500,000
Interest On Other Long-Term De	93003	156,500	140,850	140,850	125,200	125,200
Total OTHER CHARGES:		656,500	640,850	640,850	625,200	625,200
Gross Expenditures:		656,500	640,850	640,850	625,200	625,200
Unreimbursed Costs:		-83,508	0	0	0	0

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**PROVISIONS FOR CONTINGENCIES**

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Schedule 9 Proposed  
 Function: PROVISIONS FOR CONTINGENCIES  
 Fund: GENERAL FUND - 100000  
 Budget Unit: 990000 Contingencies for General

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Approp. For Contingencies	99000	0	8,095,280	0	0	8,907,231
Total Approp for Contingencies:		0	8,095,280	0	0	8,907,231
Gross Expenditures:		0	8,095,280	0	0	8,907,231
Unreimbursed Costs:		0	-8,095,280	0	0	-8,907,231

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Schedule 9 Proposed  
 Function: PROVISIONS FOR CONTINGENCIES  
 Fund: LIBRARY - 300100  
 Budget Unit: 990200 Contingencies for Library

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Approp. For Contingencies	99000	0	4,217,797	0	0	4,151,516
Total Approp for Contingencies:		0	4,217,797	0	0	4,151,516
Gross Expenditures:		0	4,217,797	0	0	4,151,516
Unreimbursed Costs:		0	-4,217,797	0	0	-4,151,516

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Schedule 9 Proposed  
 Function: PROVISIONS FOR CONTINGENCIES  
 Fund: ROAD - 300110  
 Budget Unit: 990300 Contingencies for Road

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Approp. For Contingencies	99000	0	9,150,626	0	0	5,285,983
Total Approp for Contingencies:		0	9,150,626	0	0	5,285,983
Gross Expenditures:		0	9,150,626	0	0	5,285,983
Unreimbursed Costs:		0	-9,150,626	0	0	-5,285,983

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Schedule 9 Proposed  
 Function: PROVISIONS FOR CONTINGENCIES  
 Fund: FIRE - 300120  
 Budget Unit: 990400 Contingencies for Fire

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Approp. For Contingencies	99000	0	1,455,007	0	0	356,500
Total Approp for Contingencies:		0	1,455,007	0	0	356,500
Gross Expenditures:		0	1,455,007	0	0	356,500
Unreimbursed Costs:		0	-1,455,007	0	0	-356,500

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Schedule 9 Proposed  
 Function: PROVISIONS FOR CONTINGENCIES  
 Fund: COUNTY FISH & GAME - 300130  
 Budget Unit: 990500 Contingencies for Fish &  
 Game

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Approp. For Contingencies	99000	0	14,689	0	0	15,384
Total Approp for Contingencies:		0	14,689	0	0	15,384
Gross Expenditures:		0	14,689	0	0	15,384
Unreimbursed Costs:		0	-14,689	0	0	-15,384

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Schedule 9 Proposed  
 Function: PROVISIONS FOR CONTINGENCIES  
 Fund: ACCUMULATIVE CAP OUTLAY - 200000  
 Budget Unit: 990600 Cont. for Accum CAP Outlay

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Approp. For Contingencies	99000	0	8,392	0	0	1,233,601
Total Approp for Contingencies:		0	8,392	0	0	1,233,601
Gross Expenditures:		0	8,392	0	0	1,233,601
Unreimbursed Costs:		0	-8,392	0	0	-1,233,601



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Schedule 9 Proposed  
 Function: PROVISIONS FOR CONTINGENCIES  
 Fund: LAW LIBRARY - 600130  
 Budget Unit: 991000 Cont. for Law Library

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Approp. For Contingencies	99000	0	91,508	0	0	80,773
Total Approp for Contingencies:		0	91,508	0	0	80,773
Gross Expenditures:		0	91,508	0	0	80,773
Unreimbursed Costs:		0	-91,508	0	0	-80,773

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Schedule 9 Proposed  
 Function: PROVISIONS FOR CONTINGENCIES  
 Fund: FIRST FIVE KINGS COUNTY - 300190  
 Budget Unit: 991100 Cont. for Fam First

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Approp. For Contingencies	99000	0	679,289	0	0	1,055,640
Total Approp for Contingencies:		0	679,289	0	0	1,055,640
Gross Expenditures:		0	679,289	0	0	1,055,640
Unreimbursed Costs:		0	-679,289	0	0	-1,055,640

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Schedule 9 Proposed  
 Function: PROVISIONS FOR CONTINGENCIES  
 Fund: CHILD SUPPORT SERV AGENCY - 300180  
 Budget Unit: 991600 Cont for Family Support

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Approp. For Contingencies	99000	0	323,214	0	0	171,674
Total Approp for Contingencies:		0	323,214	0	0	171,674
Gross Expenditures:		0	323,214	0	0	171,674
Unreimbursed Costs:		0	-323,214	0	0	-171,674

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**INTERNAL SERVICE FUNDS**

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County of Kings  
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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195000 ITD Information Technology

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----	-----	-----	-----	-----	-----	-----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	15,525	12,000	12,000	12,000	12,000
Total USE OF MONEY & PROPERTY:		15,525	12,000	12,000	12,000	12,000
CHARGES FOR SERVICES						
Fees For Services	87189	4,615,475	4,651,313	4,651,313	4,907,965	4,497,139
Total CHARGES FOR SERVICES:		4,615,475	4,651,313	4,651,313	4,907,965	4,497,139
MISCELLANEOUS REVENUES						
Other Revenue	88025	272	0	0	0	0
Total MISCELLANEOUS REVENUES:		272	0	0	0	0
Total Revenues:		4,631,272	4,663,313	4,663,313	4,919,965	4,509,139
Salaries & Employee Benefits						
Regular Employees	91000	2,146,996	2,247,513	2,096,853	2,419,503	2,270,218
Extra Help	91001	1,108	13,787	160	12,058	1,100
Overtime - Other Pays	91002	24,365	26,398	21,877	50,000	24,000
Retirement	91005	344,781	413,989	384,573	505,055	473,624
Health Insurance	91007	242,292	254,796	213,084	278,958	246,906
Management Life Insurance	91008	4,814	4,063	4,183	4,559	4,493
Insurance - Workers Comp	91010	30,443	30,891	30,891	25,516	25,516
Unemployment Insurance	91011	0	2,600	0	2,800	2,600
Social Security - Medicare	91012	158,798	175,010	156,162	189,946	175,988
Total SALARIES & EMPLOYEE BENEFITS:		2,953,597	3,169,047	2,907,783	3,488,395	3,224,445
SERVICES & SUPPLIES						
Communications	92006	214,044	227,420	203,769	232,587	232,673
Office Equipment & Supplies	92018	-87,828	7,000	7,459	15,600	7,600
Maintenance - Equipment	92019	74,161	47,474	46,474	52,253	52,253
Maintenance - Office Equipment	92020	3,636	672	37,194	1,180	1,180
Maint. Network Equipment	92022	97,412	170,220	134,972	298,905	112,950
Memberships	92027	122	0	0	0	0
Record Storage	92032	2,720	2,705	2,479	2,117	2,117
Postage And Freight	92033	307	318	235	372	373
Printing/Stores	92035	157	85	206	277	277
Computer Software	92036	4,165	10,000	4,603	10,000	5,000
Contractual Services	92047	27,119	95,190	90,853	140,583	71,172
Rents & Leases - Equipmt	92057	131,307	135,159	114,829	117,889	114,316
Rents & Leases - Software	92058	554,904	440,137	595,626	656,390	667,041
Small Tools & Instruments	92062	430	0	0	0	0
Purchasing Charges	92068	5,625	6,457	6,514	6,646	6,531
Motor Pool Svc	92089	3,879	4,350	4,836	3,700	3,700

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195000 ITD Information Technology

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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Travel	92090	3,630	10,000	443	13,500	8,000
Utilities	92094	27,264	30,000	34,225	34,700	34,700
Registration	92097	5,097	20,000	6,725	31,422	7,000
Electronic Hardware	92103	0	0	3,553	0	5,000
Total SERVICES & SUPPLIES:		1,068,152	1,207,187	1,294,996	1,618,121	1,331,883
OTHER CHARGES						
Cost Allocation Plan Charges	93038	129,481	108,487	93,586	86,789	86,789
Liability Claim	93041	0	0	13,829	14,712	14,712
Administrative Allocation	93057	354,329	369,208	395,920	411,119	406,207
Depreciation - Equipment	93990	179,358	112,066	65,994	159,233	70,016
Total OTHER CHARGES:		663,168	589,761	569,329	671,853	577,724
CAPITAL ASSETS						
Equipment	94000	0	294,273	89,872	334,082	0
Total CAPITAL ASSETS:		0	294,273	89,872	334,082	0
Gross Expenditures:		4,684,916	5,260,268	4,861,980	6,112,451	5,134,052
Intrafund Transfer						
Cost Applied	98000	-323,694	-335,222	-333,502	-340,541	-341,630
Cost Applied-Energy Proi	98001	28,494	27,526	32,997	22,400	22,400
Total INTRAFUND TRANSFER:		-295,200	-307,696	-300,505	-318,141	-319,230
Net Expenditures:		4,389,716	4,952,572	4,561,476	5,794,310	4,814,822
Unreimbursed Costs:		241,557	-289,259	101,837	-874,345	-305,683

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195100 ITD PC Replacement Unit

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
CHARGES FOR SERVICES						
Fees For Services	87189	184,478	476,712	476,712	144,492	115,273
Total CHARGES FOR SERVICES:		184,478	476,712	476,712	144,492	115,273
Total Revenues:		184,478	476,712	476,712	144,492	115,273
SERVICES & SUPPLIES						
Computer Software	92036	85,976	361,518	251,616	0	0
Rents & Leases - Equipmt	92057	82,755	121,312	117,222	163,584	117,222
Electronic Hardware	92103	0	0	1,715	0	0
Total SERVICES & SUPPLIES:		168,731	482,830	370,554	163,584	117,222
OTHER CHARGES						
Cost Allocation Plan Charges	93038	4,297	-1,194	-1,194	775	775
Depreciation - Equipment	93990	5,603	0	0	0	0
Total OTHER CHARGES:		9,900	-1,194	-1,194	775	775
Gross Expenditures:		178,630	481,636	369,360	164,359	117,997
Intrafund Transfer						
Cost Applied	98000	-24,933	-33,856	-6,153	-11,469	-7,315
Total INTRAFUND TRANSFER:		-24,933	-33,856	-6,153	-11,469	-7,315
Net Expenditures:		153,698	447,780	363,207	152,890	110,682
Unreimbursed Costs:		30,781	28,932	113,505	-8,398	4,591

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195200 ITD Purchasing

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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CHARGES FOR SERVICES						
Fees For Services	87189	196,460	191,205	191,205	215,137	204,223
Total CHARGES FOR SERVICES:		196,460	191,205	191,205	215,137	204,223
MISCELLANEOUS REVENUES						
Sale Of Surplus Property	88007	517	0	0	0	0
Total MISCELLANEOUS REVENUES:		517	0	0	0	0
Total Revenues:		196,977	191,205	191,205	215,137	204,223
Salaries & Employee Benefits						
Regular Employees	91000	130,252	131,373	102,859	125,541	119,267
Retirement	91005	21,393	24,330	18,896	26,338	25,016
Health Insurance	91007	19,598	20,578	15,515	21,087	21,087
Management Life Insurance	91008	433	442	428	529	529
Insurance - Workers Comp	91010	521	529	529	524	524
Unemployment Insurance	91011	0	200	0	200	200
Social Security - Medicare	91012	9,937	10,050	7,810	9,604	9,124
Total SALARIES & EMPLOYEE BENEFITS:		182,134	187,502	146,038	183,823	175,747
SERVICES & SUPPLIES						
Communications	92006	2,387	2,468	1,622	2,529	2,534
Office Equipment & Supplies	92018	510	1,440	20	1,440	400
Memberships	92027	260	1,284	260	504	260
Record Storage	92032	0	0	42	0	0
Postage And Freight	92033	2	0	0	0	0
Printing/Stores	92035	39	39	0	0	0
Prof & Spec Services	92037	4,900	0	0	0	0
Rents & Leases - Equipmt	92057	0	1,523	625	682	682
Small Tools & Instruments	92062	0	200	0	200	0
Travel	92090	1,324	1,500	1,282	1,500	500
Registration	92097	395	1,000	0	1,000	0
Total SERVICES & SUPPLIES:		9,816	9,454	3,852	7,855	4,376
OTHER CHARGES						
Cost Allocation Plan Charges	93038	10,108	9,886	8,932	7,911	7,911
Liability Claim	93041	0	0	922	1,132	1,132
Administrative Allocation	93057	30,930	27,423	50,744	33,590	32,865
Total OTHER CHARGES:		41,038	37,309	60,598	42,633	41,908
Gross Expenditures:		232,988	234,265	210,488	234,311	222,031



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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195200 ITD Purchasing

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Intrafund Transfer Cost Applied	98000	-38,238	-39,255	-24,777	-23,595	-23,739
Total INTRAFUND TRANSFER:		-38,238	-39,255	-24,777	-23,595	-23,739
Net Expenditures:		194,749	195,010	185,711	210,716	198,292
Unreimbursed Costs:		2,228	-3,805	5,494	4,421	5,931

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195300 ITD Record Storage/Microfilm

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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CHARGES FOR SERVICES						
Fees For Services	87189	255,092	147,681	147,681	152,195	150,078
Total CHARGES FOR SERVICES:		255,092	147,681	147,681	152,195	150,078
Total Revenues:		255,092	147,681	147,681	152,195	150,078
Salaries & Employee Benefits						
Regular Employees	91000	119,762	0	4,568	0	0
Retirement	91005	19,224	0	846	0	0
Health Insurance	91007	23,331	0	1,944	0	0
Management Life Insurance	91008	86	0	7	0	0
Insurance - Workers Comp	91010	11,469	0	12,214	9,836	9,836
Unemployment Insurance	91011	8,398	0	0	0	0
Social Security - Medicare	91012	8,235	0	313	0	0
Total SALARIES & EMPLOYEE BENEFITS:		190,505	0	19,893	9,836	9,836
SERVICES & SUPPLIES						
Communications	92006	4,091	4,164	4,217	2,299	2,307
Office Equipment & Supplies	92018	1,325	1,200	41	8,000	1,200
Maintenance - Equipment	92019	791	855	757	855	855
Memberships	92027	175	300	175	300	300
Printing/Stores	92035	136	0	58	0	0
Prof & Spec Services	92037	6,912	6,000	4,266	4,296	4,296
Rents & Leases - Equipmt	92057	3,115	4,662	2,249	2,250	2,250
Rents & Leases - Software	92058	4,515	4,515	4,646	0	4,646
Purchasing Charges	92068	296	218	218	225	221
Motor Pool Svc	92089	660	800	362	800	800
Utilities	92094	16,871	20,000	21,177	21,500	21,500
Registration	92097	0	0	300	0	0
Total SERVICES & SUPPLIES:		38,887	42,714	38,466	40,525	38,375
OTHER CHARGES						
Cost Allocation Plan Charges	93038	27,818	26,405	23,765	14,422	14,422
Liability Claim	93041	0	0	2,304	1,697	1,697
Administrative Allocation	93057	59,841	54,956	80,026	72,900	74,048
Depreciation - Equipment	93990	6,882	1,859	1,859	1,859	1,859
Total OTHER CHARGES:		94,541	83,220	107,954	90,878	92,026
CAPITAL ASSETS						
Equipment	94000	0	0	10,629	0	0
Total CAPITAL ASSETS:		0	0	10,629	0	0

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 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195300 ITD Record Storage/Microfilm

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Gross Expenditures:		323,933	125,934	176,943	141,239	140,237
Intrafund Transfer						
Cost Applied	98000	-2,720	-2,705	-2,521	-2,117	-2,117
Cost Applied-Energy Proj	98001	17,631	17,032	20,418	13,860	13,860
Total INTRAFUND TRANSFER:		14,912	14,327	17,897	11,743	11,743
Net Expenditures:		338,844	140,261	194,840	152,982	151,980
Unreimbursed Costs:		-83,752	7,420	-47,159	-787	-1,902

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195400 ITD Central Services

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
<b>CHARGES FOR SERVICES</b>						
Recording Maps	87140	238	0	0	0	0
Fees For Services	87189	566,225	542,935	542,935	582,062	585,071
<b>Total CHARGES FOR SERVICES:</b>		566,462	542,935	542,935	582,062	585,071
<b>Total Revenues:</b>		566,462	542,935	542,935	582,062	585,071
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	153,707	161,795	180,018	164,459	164,459
Extra Help	91001	0	0	0	25,598	0
Overtime - Other Pavs	91002	571	2,798	197	2,798	200
Retirement	91005	25,248	30,020	29,738	34,566	34,566
Health Insurance	91007	19,550	29,368	33,074	34,953	34,953
Management Life Insurance	91008	115	125	120	125	125
Insurance - Workers Comp	91010	1,945	13,870	1,656	9,430	9,430
Unemployment Insurance	91011	0	400	0	400	400
Social Security - Medicare	91012	11,239	12,591	12,375	12,795	12,604
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		212,375	250,967	257,178	285,124	256,737
<b>SERVICES &amp; SUPPLIES</b>						
Communications	92006	2,520	1,945	2,496	4,826	4,843
Office Equipment & Supplies	92018	1,679	5,000	3,415	5,000	3,500
Maintenance - Equipment	92019	1,893	1,975	1,725	12,175	12,175
Postage And Freight	92033	265,770	275,000	277,180	275,000	275,000
Stores & Supplies	92034	27,425	25,000	19,033	25,000	25,000
Prof & Spec Services	92037	559	600	559	600	600
Rents & Leases - Equipmt	92057	37,582	46,092	40,121	32,992	32,992
Rents & Leases - Software	92058	948	1,210	876	1,210	1,210
Purchasing Charges	92068	2,389	2,353	2,353	2,422	2,381
Motor Pool Svc	92089	5,777	3,700	5,907	4,300	4,300
Travel	92090	0	1,000	0	1,000	0
Utilities	92094	17,528	20,000	21,964	22,300	22,300
Registration	92097	253	1,500	125	1,500	500
<b>Total SERVICES &amp; SUPPLIES:</b>		364,323	385,375	375,753	388,325	384,801
<b>OTHER CHARGES</b>						
Cost Allocation Plan Charges	93038	25,812	23,166	21,074	20,356	20,356
Liability Claim	93041	0	0	1,844	2,263	2,263
Administrative Allocation	93057	75,549	74,174	87,262	80,787	79,893
Depreciation - Equipment	93990	15,028	4,371	4,371	373	373
<b>Total OTHER CHARGES:</b>		116,389	101,711	114,551	103,779	102,885
<b>Gross Expenditures:</b>		693,087	738,053	747,482	777,228	744,423

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195400 ITD Central Services

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Intrafund Transfer						
Cost Applied	98000	-641	-441	-32,946	-69,068	-70,832
Cost Applied-Energy Proj	98001	18,319	17,696	21,214	14,401	14,401
Total INTRAFUND TRANSFER:		17,678	17,255	-11,732	-54,667	-56,431
Net Expenditures:		710,765	755,308	735,749	722,561	687,992
Unreimbursed Costs:		-144,303	-212,373	-192,814	-140,499	-102,921

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195500 ITD Telecommunications  
 Services

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
CHARGES FOR SERVICES						
Fees For Services	87189	518,630	528,725	528,725	599,772	560,168
Total CHARGES FOR SERVICES:		518,630	528,725	528,725	599,772	560,168
MISCELLANEOUS REVENUES						
Other Revenue	88025	41	0	0	0	0
Total MISCELLANEOUS REVENUES:		41	0	0	0	0
Total Revenues:		518,671	528,725	528,725	599,772	560,168
SERVICES & SUPPLIES						
Communications	92006	58,757	55,307	56,334	55,307	55,307
Maintenance - Equipment	92019	9,893	10,000	9,893	10,000	5,000
Contractual Services	92047	0	0	0	88,166	82,666
Rents & Leases - Software	92058	138,634	147,058	141,613	145,971	140,971
Purchasing Charges	92068	1,165	1,108	1,108	1,140	1,121
Total SERVICES & SUPPLIES:		208,449	213,473	208,948	300,584	285,065
OTHER CHARGES						
Cost Allocation Plan Charges	93038	6,343	2,418	2,416	5,328	5,328
Administrative Allocation	93057	305,769	312,629	312,629	319,553	322,419
Depreciation - Equipment	93990	101,377	110,362	110,362	110,362	110,362
Total OTHER CHARGES:		413,489	425,409	425,407	435,243	438,109
Gross Expenditures:		621,938	638,882	634,355	735,827	723,174
Intrafund Transfer						
Cost Applied	98000	-38,030	-38,455	-25,974	-27,647	-27,767
Total INTRAFUND TRANSFER:		-38,030	-38,455	-25,974	-27,647	-27,767
Net Expenditures:		583,907	600,427	608,381	708,180	695,407
Unreimbursed Costs:		-65,236	-71,702	-79,656	-108,408	-135,239

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500200 INFORMATION SERVICES ISF  
 Budget Unit: 195900 ITD Internal Services Admin.

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Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
Salaries & Employee Benefits						
Regular Employees	91000	322,474	319,100	302,127	319,474	315,524
Overtime - Other Pays	91002	150	1,500	193	1,500	0
Retirement	91005	51,213	59,034	53,825	67,026	66,181
Health Insurance	91007	52,220	54,831	112,561	65,243	61,598
Management Life Insurance	91008	6,625	6,724	8,487	6,724	6,728
Insurance - Workers Comp	91010	2,831	3,380	3,380	3,362	3,362
Unemployment Insurance	91011	0	400	0	400	400
Social Security - Medicare	91012	23,694	24,526	22,703	24,186	23,472
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>459,207</b>	<b>469,495</b>	<b>503,275</b>	<b>487,915</b>	<b>477,265</b>
SERVICES & SUPPLIES						
Communications	92006	1,766	1,780	1,579	1,845	1,850
Office Equipment & Supplies	92018	0	240	52	240	240
Rents & Leases - Equipmt	92057	0	1,318	0	581	0
Purchasing Charges	92068	50	50	99	51	50
Travel	92090	3,514	1,533	2,632	2,500	1,500
Registration	92097	1,257	0	640	2,500	0
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>6,587</b>	<b>4,921</b>	<b>5,002</b>	<b>7,717</b>	<b>3,640</b>
OTHER CHARGES						
Cost Allocation Plan Charges	93038	7,372	8,144	6,300	6,263	6,263
Liability Claim	93041	0	0	1,844	2,263	2,263
Info Tech Services	93048	0	0	0	0	5,860
Administrative Allocation	93057	4,812	6,230	6,230	6,429	5,958
<b>Total OTHER CHARGES:</b>		<b>12,184</b>	<b>14,374</b>	<b>14,374</b>	<b>14,955</b>	<b>20,344</b>
<b>Gross Expenditures:</b>		<b>477,978</b>	<b>488,790</b>	<b>522,651</b>	<b>510,587</b>	<b>501,249</b>
Intrafund Transfer						
Cost Applied	98000	-478,823	-488,790	-552,333	-501,532	-495,389
<b>Total INTRAFUND TRANSFER:</b>		<b>-478,823</b>	<b>-488,790</b>	<b>-552,333</b>	<b>-501,532</b>	<b>-495,389</b>
<b>Net Expenditures:</b>		<b>-845</b>	<b>0</b>	<b>-29,682</b>	<b>9,055</b>	<b>5,860</b>
<b>Unreimbursed Costs:</b>		<b>845</b>	<b>0</b>	<b>29,682</b>	<b>-9,055</b>	<b>-5,860</b>

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 100013 LIABILITY SELF INSURANCE  
 Budget Unit: 867000 Liability Self-Insurance

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	29,973	20,000	20,000	20,000	20,000
Total USE OF MONEY & PROPERTY:		29,973	20,000	20,000	20,000	20,000
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	2,055,980	2,114,052	1,204,150	2,482,694	2,482,694
Total OTHER FINANCING SOURCES:		2,055,980	2,114,052	1,204,150	2,482,694	2,482,694
Total Revenues:		2,085,953	2,134,052	1,224,150	2,502,694	2,502,694
SERVICES & SUPPLIES						
Memberships	92027	14,150	14,150	14,150	14,150	14,150
Administration	92049	1,113,294	1,119,902	985,000	1,488,544	1,488,544
Total SERVICES & SUPPLIES:		1,127,444	1,134,052	999,150	1,502,694	1,502,694
OTHER CHARGES						
Liability Claim	93041	951,107	1,000,000	225,000	1,000,000	1,000,000
Total OTHER CHARGES:		951,107	1,000,000	225,000	1,000,000	1,000,000
Gross Expenditures:		2,078,551	2,134,052	1,224,150	2,502,694	2,502,694
Unreimbursed Costs:		7,402	0	0	0	0



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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500020 HEALTH SELF-INSURANCE ISF  
 Budget Unit: 868000 Health Self-Ins IGS

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	87,736	50,000	50,000	50,000	50,000
Total USE OF MONEY & PROPERTY:		87,736	50,000	50,000	50,000	50,000
MISCELLANEOUS REVENUES						
County Contribution	88030	11,622,737	10,000,000	10,000,000	12,728,540	12,728,540
Employee Contribution	88031	3,524,123	3,600,000	3,600,000	3,777,618	3,777,618
Retired Employee Contrib	88032	688,175	680,000	680,000	848,486	848,486
KART-IHSS-KCAG Contributn	88033	437,920	450,000	450,000	554,700	554,700
Total MISCELLANEOUS REVENUES:		16,272,955	14,730,000	14,730,000	17,909,344	17,909,344
Total Revenues:		16,360,691	14,780,000	14,780,000	17,959,344	17,959,344
SERVICES & SUPPLIES						
Health Claims Paid	92015	11,448,385	10,000,000	12,157,955	15,771,073	15,771,073
Administration	92049	1,474,441	1,663,759	1,788,061	1,855,103	1,855,103
Total SERVICES & SUPPLIES:		12,922,826	11,663,759	13,946,016	17,626,176	17,626,176
Gross Expenditures:		12,922,826	11,663,759	13,946,016	17,626,176	17,626,176
Unreimbursed Costs:		3,437,865	3,116,241	833,984	333,168	333,168

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500020 HEALTH SELF-INSURANCE ISF  
 Budget Unit: 868500 KC Employee Health Center

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
<b>SERVICES &amp; SUPPLIES</b>						
Office Equipment & Supplies	92018	473	1,000	1,000	5,000	5,000
Maintenance - S. I. & G.	92021	9,030	7,600	7,600	7,600	7,600
Medical Supplies	92025	22,591	55,000	55,000	120,000	120,000
Miscellaneous	92028	554	5,000	5,000	8,000	8,000
Contractual Services	92047	855,633	775,000	775,000	575,376	575,376
Utilities	92094	3,119	4,500	4,500	4,000	4,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>891,401</b>	<b>848,100</b>	<b>848,100</b>	<b>719,976</b>	<b>719,976</b>
<b>Gross Expenditures:</b>		<b>891,401</b>	<b>848,100</b>	<b>848,100</b>	<b>719,976</b>	<b>719,976</b>
<b>Intrafund Transfer</b>						
Cost Applied-Energy Proi	98001	3,260	3,149	3,149	2,563	2,563
<b>Total INTRAFUND TRANSFER:</b>		<b>3,260</b>	<b>3,149</b>	<b>3,149</b>	<b>2,563</b>	<b>2,563</b>
<b>Net Expenditures:</b>		<b>894,660</b>	<b>851,249</b>	<b>851,249</b>	<b>722,539</b>	<b>722,539</b>
<b>Unreimbursed Costs:</b>		<b>-894,660</b>	<b>-851,249</b>	<b>-851,249</b>	<b>-722,539</b>	<b>-722,539</b>

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500010 WORKERS COMP SELF-INS ISF  
 Budget Unit: 869000 Workers Compensation

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
<b>MISCELLANEOUS REVENUES</b>						
Other Revenue	88025	0	30,000	30,000	30,000	30,000
CSAC Insurance Reimbursmnt	88029	36,161	0	50,000	50,000	50,000
<b>Total MISCELLANEOUS REVENUES:</b>		<b>36,161</b>	<b>30,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Revenues:</b>		<b>36,161</b>	<b>30,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>SERVICES &amp; SUPPLIES</b>						
Memberships	92027	14,150	14,150	14,150	14,150	14,150
Administration	92049	1,069,283	1,162,154	914,463	1,252,336	1,252,336
Benefit Payment	92066	4,169,797	4,600,000	3,059,895	4,600,000	4,600,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>5,253,230</b>	<b>5,776,304</b>	<b>3,988,508</b>	<b>5,866,486</b>	<b>5,866,486</b>
<b>OTHER CHARGES</b>						
Excess Insurance Reimb	93043	45,588	52,000	52,000	50,000	50,000
<b>Total OTHER CHARGES:</b>		<b>45,588</b>	<b>52,000</b>	<b>52,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Gross Expenditures:</b>		<b>5,298,818</b>	<b>5,828,304</b>	<b>4,040,508</b>	<b>5,916,486</b>	<b>5,916,486</b>
Intrafund Transfer Cost Applied	98000	-4,100,000	-4,600,000	-4,600,000	-4,600,000	-4,600,000
<b>Total INTRAFUND TRANSFER:</b>		<b>-4,100,000</b>	<b>-4,600,000</b>	<b>-4,600,000</b>	<b>-4,600,000</b>	<b>-4,600,000</b>
<b>Net Expenditures:</b>		<b>1,198,818</b>	<b>1,228,304</b>	<b>-559,492</b>	<b>1,316,486</b>	<b>1,316,486</b>
<b>Unreimbursed Costs:</b>		<b>-1,162,657</b>	<b>-1,198,304</b>	<b>639,492</b>	<b>-1,236,486</b>	<b>-1,236,486</b>

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500300 PUBLIC WORKS ISF  
 Budget Unit: 925300 PW Parks & Grounds

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
CHARGES FOR SERVICES						
Fees from Park	87200	1,302,486	1,314,989	1,227,076	1,393,438	1,266,307
Total CHARGES FOR SERVICES:		1,302,486	1,314,989	1,227,076	1,393,438	1,266,307
Total Revenues:		1,302,486	1,314,989	1,227,076	1,393,438	1,266,307
Salaries & Employee Benefits						
Regular Employees	91000	408,667	452,971	421,198	471,576	433,394
Extra Help	91001	18,682	25,000	12,000	25,000	25,000
Overtime - Other Pays	91002	141	15,000	3,500	15,000	11,307
Overtime - FSLA	91003	0	0	0	21,207	10,500
Holiday in Lieu EMT	91004	0	0	0	6,207	6,207
Retirement	91005	66,317	83,928	78,829	98,913	90,904
Health Insurance	91007	95,650	99,243	101,773	112,451	104,531
Management Life Insurance	91008	2,230	3,160	1,003	1,146	989
Insurance - Workers Comp	91010	142,145	132,910	132,910	130,333	130,333
Unemployment Insurance	91011	1,471	900	0	1,000	900
Social Security - Medicare	91012	28,328	34,652	30,000	36,075	33,233
Total SALARIES & EMPLOYEE BENEFITS:		763,631	847,764	781,213	918,908	847,298
SERVICES & SUPPLIES						
Supplies & Materials	92001	90,752	70,000	79,000	65,000	65,000
Ag Services & Supplies	92002	18,137	15,000	16,000	15,000	15,000
Clothing & Personal Supplies	92004	536	1,800	1,800	1,800	925
Uniform Allowance	92005	1,577	2,000	2,000	1,414	1,414
Communications	92006	8,333	4,729	6,485	7,500	1,409
Office Equipment & Supplies	92018	697	800	1,000	800	800
Maintenance - Equipment	92019	61,859	30,000	33,000	30,000	24,000
Maintenance - S. I. & G.	92021	15,676	23,000	23,000	20,000	20,000
Shop Supplies	92024	0	0	140	0	0
Memberships	92027	1,761	1,000	1,000	1,000	1,000
Printing/Stores	92035	0	0	39	39	39
Prof & Spec Services	92037	14,892	20,000	20,000	12,705	2,705
Contractual Services	92047	26,446	0	0	0	0
Rents & Leases - Equipmt	92057	60	4,092	0	0	0
Small Tools & Instruments	92062	9,150	3,500	3,500	3,500	3,500
Purchasing Charges	92068	1,762	1,566	1,632	1,683	1,672
Motor Pool Svc	92089	59,800	75,000	73,000	75,000	75,000
Travel	92090	299	500	0	500	500
Utilities	92094	69,052	75,000	69,000	75,000	75,000
Registration	92097	1,350	1,800	1,666	1,800	1,800
Total SERVICES & SUPPLIES:		382,139	329,787	332,262	312,741	289,764
OTHER CHARGES						

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500300 PUBLIC WORKS ISF  
 Budget Unit: 925300 PW Parks & Grounds

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object	Acct	Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
Cost Allocation Plan Charges	93038	69,975	47,487	47,487	36,218	36,218
Liability Claim	93041	0	4,149	4,149	5,093	5,093
Info Tech Services	93048	1,925	2,488	1,973	2,588	2,344
Administrative Allocation	93057	51,257	47,884	45,962	50,644	50,644
Depreciation - Equipment	93990	15,054	16,500	15,100	16,500	16,500
Total OTHER CHARGES:		138,211	118,508	114,671	111,043	110,799
CAPITAL ASSETS						
Equipment	94000	0	0	0	32,300	0
Total CAPITAL ASSETS:		0	0	0	32,300	0
Gross Expenditures:		1,283,982	1,296,059	1,228,146	1,374,992	1,247,861
Intrafund Transfer						
Cost Applied-Energy Proi	98001	18,504	18,930	18,930	18,446	18,446
Total INTRAFUND TRANSFER:		18,504	18,930	18,930	18,446	18,446
Net Expenditures:		1,302,486	1,314,989	1,247,076	1,393,438	1,266,307
Unreimbursed Costs:		0	0	-20,000	0	0

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500100 FLEET MANAGEMENT ISF  
 Budget Unit: 925600 PW Fleet Management ISF

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
-----		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
USE OF MONEY & PROPERTY						
Interest On Current Deposits	84000	52,046	50,000	49,260	50,000	50,000
Total USE OF MONEY & PROPERTY:		52,046	50,000	49,260	50,000	50,000
CHARGES FOR SERVICES						
Fees For Services	87189	2,640,902	3,151,875	2,924,599	3,246,280	3,246,280
Total CHARGES FOR SERVICES:		2,640,902	3,151,875	2,924,599	3,246,280	3,246,280
MISCELLANEOUS REVENUES						
Sale Of Surplus Property	88007	11,471	25,000	55,538	35,000	35,000
Other Revenue	88025	77,020	170,000	186,528	75,000	75,000
Outlawed Warrants	88027	185	0	130	0	0
Total MISCELLANEOUS REVENUES:		88,676	195,000	242,196	110,000	110,000
OTHER FINANCING SOURCES						
Revenue Transfer In	89000	36,000	47,935	33,569	0	0
Total OTHER FINANCING SOURCES:		36,000	47,935	33,569	0	0
Total Revenues:		2,817,624	3,444,810	3,249,624	3,406,280	3,406,280
Salaries & Employee Benefits						
Regular Employees	91000	311,224	350,058	332,763	462,109	351,952
Extra Help	91001	1,088	10,000	11,275	10,000	10,000
Overtime - Other Pays	91002	971	500	2,711	1,000	1,000
Retirement	91005	49,416	64,831	61,631	96,927	73,882
Health Insurance	91007	54,795	64,630	71,354	103,813	78,321
Management Life Insurance	91008	528	598	1,043	660	598
Insurance - Workers Comp	91010	27,893	32,656	32,655	26,830	26,830
Unemployment Insurance	91011	0	700	0	900	700
Social Security - Medicare	91012	21,937	26,779	24,525	35,351	26,924
Total SALARIES & EMPLOYEE BENEFITS:		467,853	550,752	537,957	737,590	570,207
SERVICES & SUPPLIES						
Clothing & Personal Supplies	92004	1,873	2,100	1,663	2,100	2,100
Communications	92006	7,398	7,500	7,740	7,500	7,492
Office Equipment & Supplies	92018	2,934	2,500	1,843	2,500	2,500
Maintenance - Equipment	92019	331,473	380,000	390,000	380,000	380,000
Maintenance - S. I. & G.	92021	72,492	40,000	40,000	40,000	40,000
Fuel And Oil	92023	778,538	800,000	778,110	800,000	800,000
Shop Supplies	92024	7,923	12,000	11,809	12,000	12,000
Memberships	92027	0	1,000	167	1,000	1,000
Stores & Supplies	92034	102,624	89,000	90,381	89,000	89,000

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500100 FLEET MANAGEMENT ISF  
 Budget Unit: 925600 PW Fleet Management ISF

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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Computer Software	92036	795	0	1,609	2,938	2,938
Prof & Spec Services	92037	51,630	40,000	20,000	40,000	40,000
Rents & Leases - Equipmt	92057	3,076	12,442	1,200	2,983	2,983
Small Tools & Instruments	92062	2,756	10,000	3,191	10,000	10,000
Purchasing Charges	92068	10,942	14,369	14,940	15,444	15,347
Motor Pool Svc	92089	20,938	28,000	22,000	25,000	25,000
Travel	92090	201	4,000	1,300	4,000	4,000
Utilities	92094	30,789	50,000	60,000	50,000	50,000
Registration	92097	831	5,000	1,232	5,000	5,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,427,213</b>	<b>1,497,911</b>	<b>1,447,185</b>	<b>1,489,465</b>	<b>1,489,360</b>
<b>OTHER CHARGES</b>						
Cost Allocation Plan Charges	93038	80,233	64,609	64,609	40,936	40,936
Liability Claim	93041	0	3,688	3,688	3,961	3,961
Info Tech Services	93048	12,747	20,997	14,796	15,434	14,240
IT Managed Contracts	93051	5,616	5,452	5,784	5,452	5,452
Administrative Allocation	93057	71,834	69,812	64,000	88,910	88,910
Depreciation - Equipment	93990	1,053,495	1,550,000	1,350,000	1,400,000	1,250,000
<b>Total OTHER CHARGES:</b>		<b>1,223,925</b>	<b>1,714,558</b>	<b>1,502,877</b>	<b>1,554,693</b>	<b>1,403,499</b>
<b>CAPITAL ASSETS</b>						
Equipment	94000	0	36,093	32,213	820,000	820,000
Vehicles - Sedan	94001	0	184,000	180,000	0	0
Vehicles - Suv	94002	0	60,000	60,000	0	0
Vehicles - Truck	94003	0	150,000	150,000	0	0
Vehicles - Other	94004	0	643,935	643,000	0	0
<b>Total CAPITAL ASSETS:</b>		<b>0</b>	<b>1,074,028</b>	<b>1,065,213</b>	<b>820,000</b>	<b>820,000</b>
<b>OTHER FINANCING USES</b>						
Transfer Out	96000	0	30,000	10,000	100,000	0
<b>Total OTHER FINANCING USES:</b>		<b>0</b>	<b>30,000</b>	<b>10,000</b>	<b>100,000</b>	<b>0</b>
<b>Gross Expenditures:</b>		<b>3,118,991</b>	<b>4,867,249</b>	<b>4,563,232</b>	<b>4,701,748</b>	<b>4,283,066</b>
<b>Intrafund Transfer</b>						
Cost Applied-Energy Proi	98001	2,329	2,454	2,454	2,584	2,584
<b>Total INTRAFUND TRANSFER:</b>		<b>2,329</b>	<b>2,454</b>	<b>2,454</b>	<b>2,584</b>	<b>2,584</b>
<b>Net Expenditures:</b>		<b>3,121,320</b>	<b>4,869,703</b>	<b>4,565,686</b>	<b>4,704,332</b>	<b>4,285,650</b>
<b>Unreimbursed Costs:</b>		<b>-303,696</b>	<b>-1,424,893</b>	<b>-1,316,062</b>	<b>-1,298,052</b>	<b>-879,370</b>

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500300 PUBLIC WORKS ISF  
 Budget Unit: 925700 PW Building Maintenance

For Fiscal Year 2020-2021

Detail By Revenue Category		Actual	Adopted	Estimated	Requested	Recommended
And Expenditure Object		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
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<b>CHARGES FOR SERVICES</b>						
Janitorial Services	87160	275,049	329,081	299,453	313,760	0
Fees from Bldg Maint	87201	3,318,606	3,470,605	3,449,060	3,627,117	3,647,353
<b>Total CHARGES FOR SERVICES:</b>		<b>3,593,655</b>	<b>3,799,686</b>	<b>3,748,513</b>	<b>3,940,877</b>	<b>3,647,353</b>
<b>Total Revenues:</b>		<b>3,593,655</b>	<b>3,799,686</b>	<b>3,748,513</b>	<b>3,940,877</b>	<b>3,647,353</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	1,412,507	1,488,268	1,471,675	1,656,069	1,460,526
Extra Help	91001	25,012	25,000	25,186	25,000	25,000
Overtime - Other Pavs	91002	25,306	24,000	20,000	24,000	24,000
Retirement	91005	224,329	276,151	270,803	347,360	306,345
Health Insurance	91007	235,559	261,169	275,432	328,879	289,333
Management Life Insurance	91008	4,083	3,987	4,813	4,444	4,319
Insurance - Workers Comp	91010	156,075	185,457	185,457	188,251	188,251
Unemployment Insurance	91011	619	3,400	0	3,800	3,400
Social Security - Medicare	91012	103,252	113,852	108,674	126,689	111,730
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>2,186,742</b>	<b>2,381,284</b>	<b>2,362,040</b>	<b>2,704,492</b>	<b>2,412,904</b>
<b>SERVICES &amp; SUPPLIES</b>						
Supplies & Materials	92001	425,517	460,000	425,000	460,000	460,000
Uniform Allowance	92005	6,068	7,070	7,262	5,330	7,070
Communications	92006	17,429	13,269	21,494	21,000	4,227
Office Equipment & Supplies	92018	4,659	5,000	2,615	5,000	5,000
Maintenance - Equipment	92019	689	1,000	70	1,000	1,000
Maintenance - S. I. & G.	92021	184,624	150,000	156,841	150,000	156,000
Shop Supplies	92024	820	1,500	2,214	1,000	1,000
Memberships	92027	206	400	1,616	400	400
Printing/Stores	92035	0	0	39	39	39
Computer Software	92036	2,308	0	0	0	0
Prof & Spec Services	92037	64,132	90,000	96,887	90,000	40,000
Contractual Services	92047	209,076	210,000	212,000	210,000	210,000
Rents & Leases - Equipmt	92057	1,353	9,749	323	2,574	2,323
Small Tools & Instruments	92062	31,056	6,000	19,447	6,000	6,000
Purchasing Charges	92068	5,926	5,696	5,829	6,122	6,084
Motor Pool Svc	92089	117,341	133,000	113,000	133,000	133,000
Travel	92090	2,757	3,500	2,239	3,500	3,500
Utilities	92094	2,666	3,500	4,269	3,500	3,500
Registration	92097	1,360	3,500	6,124	3,500	3,500
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>1,077,986</b>	<b>1,103,184</b>	<b>1,077,269</b>	<b>1,101,965</b>	<b>1,042,643</b>
<b>OTHER CHARGES</b>						
Cost Allocation Plan Charges	93038	145,718	117,667	117,667	97,683	97,683
Liability Claim	93041	0	16,594	16,594	18,674	18,674



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County of Kings  
 Detail of Financing Sources and Financing Uses  
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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500300 PUBLIC WORKS ISF  
 Budget Unit: 925700 PW Building Maintenance

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Info Tech Services	93048	15,910	17,789	19,068	19,907	18,009
Administrative Allocation	93057	143,669	145,168	130,000	151,730	151,730
Depreciation - Equipment	93990	23,629	18,000	25,875	17,789	17,789
Total OTHER CHARGES:		328,926	315,218	309,204	305,783	303,885
Gross Expenditures:		3,593,655	3,799,686	3,748,513	4,112,240	3,759,432
Unreimbursed Costs:		0	0	0	-171,363	0

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 Detail of Financing Sources and Financing Uses  
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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500300 PUBLIC WORKS ISF  
 Budget Unit: 925900 PW Lighting Assessment  
 District

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
-----	Acct	-----	-----	-----	-----	-----
CHARGES FOR SERVICES						
Fees from Lighting Distr.	87199	37,932	50,476	40,313	50,500	50,500
Total CHARGES FOR SERVICES:		37,932	50,476	40,313	50,500	50,500
Total Revenues:		37,932	50,476	40,313	50,500	50,500
OTHER CHARGES						
Administrative Allocation	93057	4,000	3,976	4,000	4,000	4,000
Corcoran Annexed SI	93200	7,000	8,000	8,000	8,000	8,000
El Rancho Park SI	93201	2,097	3,000	2,201	3,000	3,000
Fairway Estates SI	93202	2,642	4,000	2,520	4,000	4,000
5 1/2 Ave Community SI	93203	3,827	4,500	4,476	4,500	4,500
Grangeville SI	93204	1,703	2,000	1,788	2,000	2,000
Hardwick SI	93205	1,661	2,000	1,800	2,000	2,000
Kettleman City SI	93206	5,683	7,000	4,000	7,000	7,000
South Corcoran SI	93207	2,337	3,000	2,412	3,000	3,000
Southwest Corcoran SI	93208	3,044	4,000	3,192	4,000	4,000
Sunny Acres SI	93209	1,263	2,000	1,332	2,000	2,000
West Corcoran SI	93210	1,377	2,000	1,440	2,000	2,000
Bush Subdivision SI	93211	393	1,000	425	1,000	1,000
East Hanford SI	93212	1,224	2,000	1,287	2,000	2,000
Country Club SI	93213	1,409	2,000	1,440	2,000	2,000
Total OTHER CHARGES:		39,662	50,476	40,313	50,500	50,500
Gross Expenditures:		39,662	50,476	40,313	50,500	50,500
Unreimbursed Costs:		-1,730	0	0	0	0

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

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500300 PUBLIC WORKS ISF  
 Budget Unit: 926100 PW Surveyor

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual	Adopted	Estimated	Requested	Recommended
		2018/2019	2019/2020	2019/2020	2020/2021	2020/2021
-----		-----	-----	-----	-----	-----
<b>CHARGES FOR SERVICES</b>						
Fees For Services	87189	428,760	532,405	499,021	551,554	562,128
Fees from Surveyor	87202	220,877	192,354	184,569	192,107	182,107
<b>Total CHARGES FOR SERVICES:</b>		<b>649,637</b>	<b>724,759</b>	<b>683,590</b>	<b>743,661</b>	<b>744,235</b>
<b>Total Revenues:</b>		<b>649,637</b>	<b>724,759</b>	<b>683,590</b>	<b>743,661</b>	<b>744,235</b>
<b>Salaries &amp; Employee Benefits</b>						
Regular Employees	91000	395,331	411,778	408,251	419,781	419,781
Overtime - Other Pays	91002	13,137	15,000	14,000	15,000	15,000
Retirement	91005	63,422	76,261	73,000	88,040	88,040
Health Insurance	91007	43,831	45,674	43,831	47,284	47,284
Management Life Insurance	91008	2,109	2,555	2,244	2,434	2,434
Insurance - Workers Comp	91010	15,700	15,536	15,536	13,942	13,942
Unemployment Insurance	91011	0	500	0	500	500
Social Security - Medicare	91012	30,053	31,501	33,000	32,113	32,113
<b>Total SALARIES &amp; EMPLOYEE BENEFITS:</b>		<b>563,583</b>	<b>598,805</b>	<b>589,862</b>	<b>619,094</b>	<b>619,094</b>
<b>SERVICES &amp; SUPPLIES</b>						
Supplies & Materials	92001	193	3,000	1,800	2,000	2,000
Communications	92006	1,668	1,685	1,692	2,000	1,761
Office Equipment & Supplies	92018	1,002	1,500	1,500	1,000	1,000
Memberships	92027	115	500	450	250	250
Printing/Stores	92035	0	0	39	0	39
Prof & Spec Services	92037	12,700	10,000	6,000	15,000	15,000
Contractual Services	92047	0	15,000	5,000	5,000	5,000
Rents & Leases - Equipmt	92057	0	603	0	0	0
Special Dept	92063	0	10,000	0	10,000	10,000
Purchasing Charges	92068	284	285	300	306	304
Motor Pool Svc	92089	18,436	22,000	22,071	23,000	23,000
Travel	92090	3,983	5,000	1,100	4,000	4,000
Registration	92097	1,730	5,000	300	4,000	4,000
<b>Total SERVICES &amp; SUPPLIES:</b>		<b>40,111</b>	<b>74,573</b>	<b>40,252</b>	<b>66,556</b>	<b>66,354</b>
<b>OTHER CHARGES</b>						
Cost Allocation Plan Charges	93038	11,139	13,737	13,737	16,206	16,206
Liability Claim	93041	0	2,304	2,304	2,829	2,829
Info Tech Services	93048	1,925	1,244	2,500	2,588	2,344
IT Managed Contracts	93051	5,251	6,447	7,286	6,447	6,447
Administrative Allocation	93057	27,629	27,649	27,649	30,515	30,515
<b>Total OTHER CHARGES:</b>		<b>45,943</b>	<b>51,381</b>	<b>53,476</b>	<b>58,585</b>	<b>58,341</b>
<b>Gross Expenditures:</b>		<b>649,637</b>	<b>724,759</b>	<b>683,590</b>	<b>744,235</b>	<b>743,789</b>

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500300 PUBLIC WORKS ISF  
 Budget Unit: 926100 PW Surveyor

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Unreimbursed Costs:		0	0	0	-574	446

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 Governmental Funds

Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500300 PUBLIC WORKS ISF  
 Budget Unit: 926500 PW SIF Administration

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object		Actual 2018/2019	Adopted 2019/2020	Estimated 2019/2020	Requested 2020/2021	Recommended 2020/2021
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CHARGES FOR SERVICES						
Fees For Services	87189	321,947	344,710	339,385	365,203	365,203
Total CHARGES FOR SERVICES:		321,947	344,710	339,385	365,203	365,203
Total Revenues:		321,947	344,710	339,385	365,203	365,203
Salaries & Employee Benefits						
Regular Employees	91000	281,738	308,207	304,752	314,644	308,206
Extra Help	91001	2,600	0	0	0	0
Overtime - Other Pays	91002	1,206	2,000	650	2,000	2,000
Retirement	91005	45,609	57,080	56,175	65,996	64,646
Health Insurance	91007	49,255	53,135	50,676	56,813	54,414
Management Life Insurance	91008	5,081	5,355	5,000	5,355	4,800
Insurance - Workers Comp	91010	2,901	3,323	3,323	3,505	3,505
Unemployment Insurance	91011	0	350	0	350	350
Social Security - Medicare	91012	19,998	23,505	21,792	24,070	23,578
Total SALARIES & EMPLOYEE BENEFITS:		408,390	452,955	442,368	472,733	461,499
SERVICES & SUPPLIES						
Communications	92006	3,894	3,706	4,000	4,000	3,874
Office Equipment & Supplies	92018	6,511	12,000	11,000	12,030	10,751
Memberships	92027	2,225	2,500	2,387	2,500	2,500
Record Storage	92032	3,765	3,730	3,433	3,139	3,139
Postage And Freight	92033	1,613	1,606	1,350	2,000	1,875
Printing/Stores	92035	2,559	2,520	2,550	2,500	2,456
Computer Software	92036	3,715	0	110	0	0
Prof & Spec Services	92037	146	2,000	0	2,000	2,000
Rents & Leases - Equipmt	92057	2,112	10,361	10,360	1,242	991
Purchasing Charges	92068	266	260	276	279	277
Motor Pool Svc	92089	153	750	250	750	750
Travel	92090	3,442	5,000	5,000	5,000	5,000
Utilities	92094	11,766	14,500	15,499	15,000	15,000
Registration	92097	535	1,000	0	1,000	1,000
Total SERVICES & SUPPLIES:		42,703	59,933	56,215	51,440	49,613
OTHER CHARGES						
Cost Allocation Plan Charges	93038	48,176	21,240	21,240	42,953	42,953
Liability Claim	93041	0	1,844	1,844	2,263	2,263
Info Tech Services	93048	36,715	21,598	24,324	26,714	24,640
Depreciation - Equipment	93990	2,670	0	0	0	0
Total OTHER CHARGES:		87,561	44,682	47,408	71,930	69,856
Gross Expenditures:		538,654	557,570	545,991	596,103	580,968

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Schedule 10 Proposed  
 Function: INTERNAL SERVICE FUNDS  
 Fund: 500300 PUBLIC WORKS ISF  
 Budget Unit: 926500 PW SIF Administration

For Fiscal Year 2020-2021

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2018/2019 -----	Adopted 2019/2020 -----	Estimated 2019/2020 -----	Requested 2020/2021 -----	Recommended 2020/2021 -----
Intrafund Transfer						
Cost Applied	98000	-226,555	-224,971	-218,717	-236,889	-236,889
Cost Applied-Energy Proj	98001	12,518	12,111	12,111	9,667	9,667
Total INTRAFUND TRANSFER:		-214,037	-212,860	-206,606	-227,222	-227,222
Net Expenditures:		324,617	344,710	339,385	368,881	353,746
Unreimbursed Costs:		-2,670	0	0	-3,678	11,457

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**SCHEDULE OF ALLOCATED POSITIONS**

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POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>BOARD OF SUPERVISORS - 110000</u></b>					
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	-
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	-
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	-
Q19 DEPUTY CLERK TO THE BOARD II OR	1.00	1.00	1.00	1.00	-
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>-</b>
<b><u>ADMINISTRATION - 111000</u></b>					
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	-
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	-
D24 ADMINISTRATIVE ANALYST III OR	2.00	2.00	2.00	1.00	-
D38 ADMINISTRATIVE ANALYST II OR	-	-	-	-	-
D46 ADMINISTRATIVE ANALYST I	-	-	-	-	-
D24 ADMINISTRATIVE ANALYST III - WATER OR	-	-	-	1.00	-
D38 ADMINISTRATIVE ANALYST II - WATER OR	-	-	-	-	-
D46 ADMINISTRATIVE ANALYST I - WATER	-	-	-	-	-
D135 RISK MANAGER	1.00	1.00	1.00	1.00	-
D142 WATER AND NATURAL RESOURCES DIVISION MANAGER	1.00	1.00	1.00	-	-
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	-
Q16 RISK TECHNICIAN II OR	1.00	1.00	1.00	1.00	-
Q17 RISK TECHNICIAN I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>-</b>



POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b>DEPARTMENT OF FINANCE - 121000</b>					
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	-
C04 ACCOUNT CLERK III OR	3.00	3.00	3.00	2.00	-
C05 ACCOUNT CLERK II* OR	1.00	1.00	1.00	1.00	-
C06 ACCOUNT CLERK I					
C61 COLLECTOR - TAX OR	1.00	1.00	1.00	1.00	-
C65 COLLECTIONS ASSISTANT	-	-	-	-	-
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00	-
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00	-
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00	-
D71 PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00	-
D72 ACCOUNTANT-AUDITOR OR	1.00	1.00	1.00	1.00	-
B02 ACCOUNTANT II OR	-	-	-	-	-
B13 ACCOUNTANT I	-	-	-	-	-
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00	-
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00	-
E03 ACCOUNTING TECHNICIAN	-	-	1.00	-	-
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00	-
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	-
E62 FINANCE SPECIALIST	1.00	1.00	1.00	1.00	-
E66 SENIOR ACCOUNTING ASSISTANT OR	2.00	2.00	2.00	2.00	-
C85 ACCOUNTING ASSISTANT	-	-	-	-	-
Q23 PAYROLL SPECIALIST	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>18.00</b>	<b>-</b>

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

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>COUNTY COUNSEL - 130000</u></b>					
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00	-
D10 ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00	-
C50 LEGAL SECRETARY OR	3.00	3.00	3.00	3.00	-
C58 LEGAL CLERK II OR	1.00	1.00	1.00	-	-
C57 LEGAL CLERK I	-	-	-	-	-
D28 DEPUTY COUNTY COUNSEL IV OR	4.00	4.00	5.00	4.00	-
D18 DEPUTY COUNTY COUNSEL III OR	-	-	-	-	-
D85 DEPUTY COUNTY COUNSEL II OR	2.00	2.00	1.00	2.00	-
D87 DEPUTY COUNTY COUNSEL I	-	-	-	-	-
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	-
Q31 SUPERVISOR LEGAL SECRETARY	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>-</b>
<b><u>HUMAN RESOURCES - 140000</u></b>					
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	-
NEW ASSISTANT HUMAN RESOURCES DIRECTOR	-	-	1.00	-	-
D139 PRINCIPAL PERSONNEL ANALYST	1.00	1.00	-	1.00	-
D05 PERSONNEL ANALYST III OR	3.00	3.00	-	-	-
D04 PERSONNEL ANALYST II OR	-	-	1.00	1.00	-
D03 PERSONNEL ANALYST I	-	-	2.00	2.00	-
NEW SENIOR PERSONNEL TECHNICIAN	-	-	1.00	-	-
Q04 PERSONNEL TECHNICIAN II OR	4.00	4.00	1.00	2.00	-
Q05 PERSONNEL TECHNICIAN I	-	-	2.00	2.00	-
Q13 PERSONNEL ASSISTANT III OR	-	-	-	-	-
Q12 PERSONNEL ASSISTANT II OR	-	-	-	-	-
Q11 PERSONNEL ASSISTANT I	-	-	2.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>9.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>ASSESSOR - 152000</u></b>					
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	-
D138 AUDITOR-ACCOUNTANT	1.00	1.00	1.00	1.00	-
B31 APPRAISER III	4.00	4.00	1.00	1.00	-
OR					
B18 APPRAISER II	2.00	2.00	5.00	5.00	-
OR					
B19 APPRAISER I	1.00	1.00	1.00	1.00	-
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00	-
B34 AUDITOR-APPRAISER III	1.00	1.00	1.00	1.00	-
OR					
B16 AUDITOR-APPRAISER II	1.00	1.00	1.00	1.00	-
OR					
B17 AUDITOR-APPRAISER I	-	-	-	-	-
E73 ASSESSMENT SPECIALIST III	2.00	2.00	2.00	2.00	-
E72 ASSESSMENT SPECIALIST II	4.00	4.00	2.00	4.00	-
OR					
E71 ASSESSMENT SPECIALIST I	1.00	1.00	4.00	1.00	-
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00	-
E29 CADASTRAL G.I.S. TECH III	-	-	-	-	-
OR					
E28 CADASTRAL G.I.S. TECH II	-	-	1.00	1.00	-
OR					
E22 CADASTRAL G.I.S. TECH I	1.00	1.00	-	-	-
D02 FISCAL ANALYST II	-	-	-	-	-
OR					
D17 FISCAL ANALYST I	-	-	1.00	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>23.00</b>	<b>23.00</b>	<b>25.00</b>	<b>23.00</b>	<b>-</b>
<b><u>CLERK-RECORDER - 157200</u></b>					
C70 CLERK-RECORDER SPECIALIST III	1.00	1.00	2.00	1.00	-
C71 CLERK-RECORDER SPECIALIST II	4.00	4.00	4.00	4.00	-
OR					
C72 CLERK-RECORDER SPECIALIST I	2.00	2.00	1.00	2.00	-
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>	<b>-</b>

POSITION TITLE		Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>ELECTIONS - 155000</u></b>						
B49	ELECTIONS SUPERVISOR	1.00	1.00	1.00	1.00	-
A26	REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00	-
C25	ELECTIONS SPECIALIST II OR	3.00	3.00	3.00	3.00	-
C26	ELECTIONS SPECIALIST I	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>INFORMATION TECHNOLOGY - 195000</u></b>					
B04 SENIOR PROGRAMMER ANALYST OR	2.00	2.00	4.00	2.00	-
B11 PROGRAMMER ANALYST III OR	-	-	-	-	-
B05 PROGRAMMER ANALYST II OR	-	-	-	-	-
B06 PROGRAMMER ANALYST I	-	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	4.00	4.00	4.00	4.00	-
B23 OFFICE SYSTEMS ANALYST III OR	2.00	2.00	3.00	3.00	-
B28 OFFICE SYSTEMS ANALYST II OR	2.00	2.00	1.00	1.00	-
B27 OFFICE SYSTEMS ANALYST I	-	-	-	-	-
B51 SENIOR NETWORK ANALYST OR	1.00	1.00	1.00	1.00	-
B52 NETWORK ANALYST III OR	1.00	1.00	1.00	1.00	-
B54 NETWORK ANALYST II OR	1.00	1.00	1.00	1.00	-
B53 NETWORK ANALYST I	-	-	-	-	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	5.00	5.00	5.00	5.00	-
B60 COMPUTER SUPPORT TECHNICIAN I	-	-	-	-	-
B76 PRINCIPAL INFORMATION TECH. ANALYST	4.00	4.00	4.00	4.00	-
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00	-
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>26.00</b>	<b>-</b>
<b><u>PURCHASING - 195200</u></b>					
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00	-
E55 PURCHASING ASSISTANT	1.00	1.00	-	1.00	-
NEW BUYER	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b><u>CENTRAL SERVICES - 195400</u></b>					
C31 PRINT AND MAIL OPERATOR II	-	-	-	-	-

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
OR					
C30 PRINT AND MAIL OPERATOR I	-	-	-	-	-
C31 CENTRAL SERVICES OPERATOR II	3.00	3.00	3.00	3.00	-
OR					
C30 CENTRAL SERVICES OPERATOR I	-	-	-	-	-
C63 CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b><u>INTERNAL SERVICES ADMINISTRATION - 195900</u></b>					
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	-
C04 ACCOUNT CLERK III*	1.00	1.00	-	1.00	-
OR					
C05 ACCOUNT CLERK II	-	-	-	-	-
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
E03 ACCOUNTING TECHNICIAN	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>36.00</b>	<b>36.00</b>	<b>38.00</b>	<b>36.00</b>	<b>-</b>

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

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u></b>					
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00	-
C09 OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	-
OR					
C10 OFFICE ASSISTANT I	-	-	-	-	-
C87 PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	-	-
D27 DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00	-
E32 PUBLIC GUARDIAN ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
E32 PUBLIC GUARDIAN TECHNICIAN	-	-	-	-	-
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00	-
P25 VETERANS SERVICE REP. II	2.00	2.00	2.00	1.00	-
OR					
P24 VETERANS SERVICE REP. I	-	-	-	-	-
P40 DEPUTY PUBLIC GUARDIAN	3.00	3.00	3.00	3.00	-
<b>BUDGET UNIT TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>9.00</b>	<b>-</b>
<b><u>LAW LIBRARY - 210200</u></b>					
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80	-
<b>BUDGET UNIT TOTAL</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>D.A. - PROSECUTION - 216000</u></b>					
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	-
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-	-
C50 LEGAL SECRETARY OR	7.00	7.00	7.00	7.00	1.00
C58 LEGAL CLERK II OR	1.00	1.00	1.00	1.00	-
C57 LEGAL CLERK I	4.00	4.00	4.00	4.00	-
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00	-
Q03 SECRETARY TO THE DA	1.00	1.00	1.00	1.00	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	-
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00	-
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00	-
D131 ASSISTANT DISTRICT ATTORNEY	3.00	3.00	3.00	3.00	-
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	-
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.50
T06 DEPUTY DISTRICT ATTORNEY IV OR	8.00	8.00	8.00	8.00	-
T07 DEPUTY DISTRICT ATTORNEY III OR	2.00	2.00	1.00	1.00	-
T08 DEPUTY DISTRICT ATTORNEY II OR	2.00	2.00	3.00	3.00	-
T09 DEPUTY DISTRICT ATTORNEY I	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>2.50</b>



POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>D.A. - CAC GRANT - 216200</u></b>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	0.50	0.50	0.50	0.50	-
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	0.50	0.50	0.50	0.50	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b><u>D.A. - VICTIMS WITNESS - 216300</u></b>					
D109 VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00	-
P19 VICTIM WITNESS ADVOCATE II OR	2.00	2.00	2.00	2.00	-
P21 VICTIM WITNESS ADVOCATE I	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>-</b>
<b><u>D.A. - AB 109 -216400</u></b>					
C09 OFFICE ASSISTANT II OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	-
P19 VICTIM WITNESS ADVOCATE II OR	-	-	-	-	-
P21 VICTIM WITNESS ADVOCATE I	-	-	1.00	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	0.50	0.50	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	2.00	2.00	2.00	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>3.50</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>D.A. - STATE PRISONS - 216500</u></b>					
C50 LEGAL SECRETARY OR	-	-	1.00	1.00	-
C58 LEGAL CLERK II OR	2.00	2.00	1.00	1.00	-
C57 LEGAL CLERK I	-	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	-
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	3.00	3.00	1.00	1.00	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	1.00	1.00	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	1.00	1.00	-
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>-</b>
<b><u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u></b>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00	-
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
P19 VICTIM WITNESS ADVOCATE II*	1.00	1.00	1.00	1.00	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	-	-	-
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>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

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

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>D.A. - MISCELLANEOUS GRANTS - 216800</u></b>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00	-
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C50 LEGAL SECRETARY OR	-	-	-	-	-
C58 LEGAL CLERK II OR	1.00	1.00	1.00	1.00	-
C57 LEGAL CLERK I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b><u>D.A. - CHILD ABDUCT - 216900</u></b>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00	-
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	0.50	0.50	0.50	0.50	-
<b>BUDGET UNIT TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>65.00</b>	<b>65.00</b>	<b>66.00</b>	<b>65.00</b>	<b>2.50</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>SHERIFF - 220000</u></b>					
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00	-
C14 SHERIFF RECORDS CLERK II OR	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	-
C81 DEPARTMENT SPECIALIST III	2.00	2.00	2.00	2.00	-
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	-
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	-
M02 DEPUTY SHERIFF II OR	1.00	1.00	1.00	1.00	-
M25 DEPUTY SHERIFF I OR	-	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
Q32 SECRETARY TO THE SHERIFF	1.00	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>-</b>
<b><u>RADIO COMMUNICATIONS - 220600</u></b>					
B95 RADIO COMMUNICATIONS PROGRAMMER	1.00	1.00	1.00	1.00	-
D22 EMERGENCY COMMUNICATIONS MANAGER	-	-	-	-	-
D29 SHERIFF'S COMMANDER	0.50	0.50	0.50	0.50	-
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00	-
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	-
E37 EMERGENCY DISPATCHER II OR	7.00	7.00	7.00	7.00	-
E38 EMERGENCY DISPATCHER I	1.00	1.00	1.00	1.00	-
E60 EMERGENCY DISPATCH SUPERVISOR	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>SHERIFF MAJOR CRIMES TASK FORCE - 221200</u></b>					
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b><u>SHERIFF - AB 109 - 221500</u></b>					
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	-
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
C14 SHERIFF RECORDS CLERK II OR	-	-	-	-	-
C13 SHERIFF RECORDS CLERK I	1.00	1.00	1.00	1.00	-
E37 EMERGENCY DISPATCHER II OR	1.00	1.00	1.00	1.00	-
E38 EMERGENCY DISPATCHER I	1.00	1.00	1.00	1.00	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00	-
M03 DETENTIONS DEPUTY II OR	29.00	29.00	29.00	29.00	-
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-	-
M04 DETENTIONS DEPUTY I	1.00	1.00	1.00	1.00	-
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00	-
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00	-
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00	-
M51 DETENTIONS TECHNICIAN II OR	9.00	9.00	9.00	9.00	-
M52 DETENTIONS TECHNICIAN I	1.00	1.00	1.00	1.00	-
N36 ANIMAL SHELTER TECHICIAN II OR	1.00	1.00	1.00	1.00	-
N37 ANIMAL SHELTER TECHNICIAN I	-	-	-	-	-
Q07 SECRETARY	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>SHERIFF'S FIELD OPER. DIV - 222000</u></b>					
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	-
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	-
D29 SHERIFF'S COMMANDER	2.00	2.00	2.00	2.00	-
M02 DEPUTY SHERIFF II	27.00	27.00	27.00	27.00	-
OR					
M25 DEPUTY SHERIFF I	4.00	4.00	4.00	4.00	-
OR					
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
M05 SHERIFF'S SERGEANT	8.00	8.00	9.00	8.00	-
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	12.00	13.00	-
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	-
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00	-
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	-
M47 FINGERPRINT TECHNICIAN II	1.00	1.00	1.00	1.00	-
OR					
M48 FINGERPRINT TECHNICIAN I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>-</b>
<b><u>SHERIFF - RURAL CRIME TASK FORCE - 222100</u></b>					
M02 DEPUTY SHERIFF II	2.00	2.00	2.00	2.00	-
OR					
M25 DEPUTY SHERIFF I	-	-	-	-	-
OR					
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>OPERATIONS - AB443 - 222200</u></b>					
M02 DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00	-
M25 DEPUTY SHERIFF I OR	-	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b><u>COURT SECURITY SERVICES - 222300</u></b>					
D29 SHERIFF COMMANDER	0.50	0.50	0.50	0.50	-
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	-
M41 DEPUTY SHERIFF BAILIFF*	14.00	14.00	14.00	14.00	-
M51 DETENTIONS TECHNICIAN II OR	-	-	-	-	-
M52 DETENTIONS TECHNICIAN I	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>-</b>

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

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>SHERIFF - MAIN JAIL - 223000</u></b>					
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	-
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D11 DETENTIONS LIEUTENANT	3.00	3.00	3.00	3.00	-
D12 DETENTIONS COMMANDER	1.00	1.00	1.00	1.00	-
M03 DETENTIONS DEPUTY II OR	35.00	35.00	35.00	35.00	-
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-	-
M04 DETENTIONS DEPUTY I	15.00	16.00	20.00	16.00	-
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00	-
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	-
M51 DETENTIONS TECHNICIAN II OR	21.00	21.00	21.00	21.00	-
M52 DETENTIONS TECHNICIAN I	5.00	5.00	4.00	5.00	-
M50 SENIOR DETENTIONS TECHNICIAN	-	-	1.00	-	-
NEW CHIEF MEDICAL OFFICER OR SIMILAR	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>105.00</b>	<b>106.00</b>	<b>111.00</b>	<b>106.00</b>	<b>-</b>
<b><u>SHERIFF - JAIL KITCHEN - 223040</u></b>					
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	-
K21 JAIL COOK OR	6.00	6.00	6.00	6.00	-
K20 JAIL COOK TRAINEE	1.00	1.00	1.00	1.00	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>



POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>ANIMAL SERVICES - FIELD - 227700</u></b>					
N13 ANIMAL CONTROL OFFICER II OR	3.00	3.00	3.00	3.00	-
N14 ANIMAL CONTROL OFFICER I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b><u>ANIMAL SERVICES SHELTER - 227710</u></b>					
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	-
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	2.00	1.00	-
N36 ANIMAL SHELTER TECHNICIAN II OR	4.00	4.00	4.00	4.00	-
N37 ANIMAL SHELTER TECHNICIAN I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>306.00</b>	<b>307.00</b>	<b>313.00</b>	<b>307.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>JUVENILE TREATMENT CENTER - 233000</u></b>					
C86 JUVENILE CENTER SUPPORT CLERK	3.00	3.00	6.00	3.00	-
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
D123 JUVENILE CORRECTIONS MANAGER	1.00	1.00	1.00	1.00	-
P36 JUVENILE CORRECTION OFFICER II OR	25.00	25.00	21.00	21.00	-
P35 JUVENILE CORRECTION OFFICER I	5.00	5.00	9.00	9.00	4.00
P39 JUVENILE CORRECTIONS OFFICER III	6.00	6.00	6.00	6.00	-
P42 JUVENILE CORRECTIONS OFFICER IV	4.00	4.00	4.00	4.00	-
<b>BUDGET UNIT TOTAL</b>	<b>45.00</b>	<b>45.00</b>	<b>48.00</b>	<b>45.00</b>	<b>4.00</b>
<b><u>PROBATION A.B. 109 - 233100</u></b>					
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00	-
C06 ACCOUNT CLERK I	-	-	-	-	-
C09 OFFICE ASSISTANT II OR	1.00	1.00	-	-	-
C10 OFFICE ASSISTANT I	-	-	1.00	1.00	-
C81 DEPARTMENT SPECIALIST III OR	0.50	0.50	-	-	-
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	0.50	0.50	-
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	-	-	-	-
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00	-
P02 DEPUTY PROBATION OFFICER II OR	11.00	11.00	12.00	12.00	-
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	-	-	-
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00	-
P31 PROBATION AIDE	2.00	-	-	-	-
P31 PROBATION TECHNICIAN	-	3.00	3.00	3.00	-
<b>BUDGET UNIT TOTAL</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>-</b>

POSITION TITLE		Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>PROBATION S.B. 678 - 233200</u></b>						
P31	PROBATION AIDE	1.00	-	-	-	-
C81	DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	-
C82	DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P02	DEPUTY PROBATION OFFICER II OR	3.00	3.00	3.00	3.00	-
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P31	PROBATION TECHNICIAN	-	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>-</b>
<b><u>PROBATION YOBG - 233600</u></b>						
P01	DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	-
P02	DEPUTY PROBATION OFFICER II OR	1.00	1.00	1.00	1.00	-
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P36	JUVENILE CORRECTION OFFICER II OR	2.00	2.00	2.00	2.00	-
P35	JUVENILE CORRECTION OFFICER I	-	-	-	-	-
P39	JUVENILE CORRECTIONS SERGEANT	-	-	-	-	-
P39	JUVENILE CORRECTIONS OFFICER III	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b>PROBATION DEPARTMENT - 234000</b>					
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
B94 CRIME DATA ANALYST	1.00	1.00	1.00	-	-
C05 ACCOUNT CLERK II	1.00	1.00	-	1.00	-
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C81 DEPARTMENT SPECIALIST III	4.50	4.50	3.00	3.00	-
OR					
C82 DEPARTMENT SPECIALIST II	1.00	1.00	3.00	3.00	-
OR					
C83 DEPARTMENT SPECIALIST I	1.00	1.00	0.50	0.50	-
D21 OFFICE MANAGER	-	-	-	-	-
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	-
D42 PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	2.00	1.00	-
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	-	-	-	-
P01 DEPUTY PROBATION OFFICER III	3.00	4.00	8.00	4.00	-
P02 DEPUTY PROBATION OFFICER II	20.00	20.00	18.00	20.00	4.00
OR					
P03 DEPUTY PROBATION OFFICER I	2.00	2.00	6.00	2.00	2.00
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	6.00	4.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
P31 PROBATION AIDE	-	-	-	-	-
P31 PROBATION TECHNICIAN	-	5.00	11.00	5.00	-
<b>BUDGET UNIT TOTAL</b>	<b>47.50</b>	<b>52.50</b>	<b>66.50</b>	<b>51.50</b>	<b>6.00</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>PROBATION MISCELLANEOUS GRANTS - 234800</u></b>					
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	-
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	-
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00	-
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	-	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>128.00</b>	<b>133.00</b>	<b>150.00</b>	<b>132.00</b>	<b>10.00</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>FIRE DEPARTMENT - 241000</u></b>					
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00	-
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00	-
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00	-
E27 FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	-
OR					
E31 FISCAL SPECIALIST I	-	-	-	-	-
M18 FIREFIGHTER	12.00	12.00	12.00	12.00	-
M17 HEAVY FIRE EQUIPMENT OPERATOR	2.00	2.00	2.00	2.00	-
M14 FIRE APPARATUS ENGINEER	37.00	37.00	35.00	37.00	-
M16 FIRE CAPTAIN	26.00	26.00	28.00	26.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
NEW FIRE PREVENTION CAPTAIN	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>86.00</b>	<b>86.00</b>	<b>87.00</b>	<b>86.00</b>	<b>-</b>
<b><u>OFFICE OF EMERGENCY MGMT - 243000</u></b>					
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	1.00	1.00	-
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>88.00</b>	<b>88.00</b>	<b>89.00</b>	<b>88.00</b>	<b>-</b>

POSITION TITLE		Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>AG. COMMISSIONER-SEALER - 260000</u></b>						
A23	AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00	-
C05	ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00	-
C06	ACCOUNT CLERK I	-	-	-	-	-
C09	OFFICE ASSISTANT II OR	1.00	1.00	2.00	2.00	-
C10	OFFICE ASSISTANT I	1.00	1.00	-	-	-
D39	DEPUTY AG. COMMISSIONER-SEALER OR	3.00	3.00	2.00	3.00	-
D40	DEPUTY AGRI. COMMISSIONER OR	-	-	-	-	-
D41	DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-	-
N02	AG & STANDARDS AIDE	2.00	2.00	2.00	2.00	-
NEW	AG & STANDARDS INSPECTOR IV	-	-	1.00	-	-
N05	AG & STANDARDS INSPECTOR III OR	11.00	11.00	11.00	11.00	-
N03	AG & STANDARDS INSPECTOR II OR	2.00	2.00	2.00	2.00	-
N04	AG & STANDARDS INSPECTOR I	1.00	1.00	1.00	1.00	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
NEW	ASSISTANT AG. COMMISSIONER/WTS-MEAS	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>		<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000</u></b>					
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00	-
D112 DEPUTY DIRECTOR - PLANNING	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	1.00	-
OR					
E16 PLANNER II	2.00	2.00	2.00	2.00	-
OR					
E04 PLANNER I	-	-	-	-	-
E40 PERMIT TECHICIAN II	1.00	1.00	1.00	1.00	-
OR					
E39 PERMIT TECHICIAN I	-	-	-	-	-
E63 GIS SPECIALIST II	1.00	1.00	1.00	1.00	-
OR					
E64 GIS SPECIALIST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
<b><u>COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000</u></b>					
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00	-
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00	-
N08 BUILDING INSPECTOR III	1.00	1.00	1.00	1.00	-
OR					
N17 BUILDING INSPECTOR II	1.00	1.00	1.00	1.00	-
OR					
N07 BUILDING INSPECTOR I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>



POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b>CHILD SUPPORT SERVICES AGENCY - 326000</b>					
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	-
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00	-
OR					
C58 LEGAL CLERK II	-	-	-	-	-
OR					
C57 LEGAL CLERK I	-	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	-
C64 PARALEGAL	-	-	-	-	-
C82 DEPARTMENT SPECIALIST II	3.00	3.00	2.00	3.00	-
OR					
C83 DEPARTMENT SPECIALIST I	1.00	1.00	3.00	1.00	-
D02 FISCAL ANALYST II	1.00	1.00	-	-	-
OR					
D17 FISCAL ANALYST I	-	-	1.00	-	-
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00	-
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	-
D82 COMPLIANCE AND STANDARDS OFFICER	1.00	1.00	1.00	1.00	-
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	2.00	1.00	-
P10 CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00	-
P26 CHILD SUPPORT SPECIALIST III	5.00	5.00	5.00	5.00	-
P27 CHILD SUPPORT SPECIALIST II	14.00	14.00	14.00	14.00	-
OR					
P45 CHILD SUPPORT SPECIALIST I	14.00	14.00	13.00	11.00	-
P47 CHILD SUPPORT ASSISTANT	1.00	1.00	1.00	1.00	-
P30 PROCESS SERVER	1.00	1.00	1.00	1.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
T12 ATTORNEY IV - CHILD SUPPORT	-	-	-	-	-
OR					
T13 ATTORNEY III - CHILD SUPPORT	1.00	1.00	1.00	1.00	-
OR					
T14 ATTORNEY II - CHILD SUPPORT	-	-	-	-	-
OR					
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>53.00</b>	<b>53.00</b>	<b>54.00</b>	<b>49.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b>MINOR'S ADVOCACY UNIT - 336300</b>					
Q07 SECRETARY	1.00	1.00	1.00	1.00	-
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	0.60	0.60	0.60	0.60	-
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00	-
T16 ATTORNEY IV - CHILD ADVOCACY OR					
T17 ATTORNEY III - CHILD ADVOCACY OR	1.00	1.00	1.00	1.00	-
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b>HEALTH DEPARTMENT - 411000</b>					
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	-
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>HEALTH ADMINISTRATION - 411100</b>					
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00	-
D143 ASSISTANT DIRECTOR PUBLIC HEALTH	1.00	1.00	1.00	1.00	-
C04 ACCOUNT CLERK III	2.00	2.00	1.00	1.00	-
C97 MEDICAL BILLING CLERK II OR	-	-	1.00	1.00	-
C98 MEDICAL BILLING CLERK I	2.00	2.00	1.00	-	-
B90 BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	-	-
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00	-
D17 FISCAL ANALYST I	-	-	-	-	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	2.00	2.00	-
E26 FISCAL SPECIALIST III	2.00	2.00	2.00	2.00	-
P57 FAMILY RESOURCE COORDINATOR	5.00	5.00	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	1.00	1.00	1.00	1.00	-
NEW SENIOR FAMILY RESOURCE COORDINATOR	1.00	1.00	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>19.00</b>	<b>19.00</b>	<b>13.00</b>	<b>11.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>CD CLINIC - 411300</u></b>					
C08 OFFICE ASSISTANT III	1.00	1.00	-	-	-
C09 OFFICE ASSISTANT II OR	-	-	1.00	1.00	-
C10 OFFICE ASSISTANT I	-	-	-	-	-
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00	-
D13 SUPV. PUBLIC HEALTH NURSE	-	-	1.00	1.00	-
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00	-
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H31 MEDICAL ASSISTANT II OR	2.00	2.00	2.00	2.00	-
H36 MEDICAL ASSISTANT I	-	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	-
H49 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
B55 PREVENTION COORDINATOR	-	3.00	3.00	3.00	-
P86 RECOVERY SUPPORT COORDINATOR III	-	1.00	1.00	1.00	-
P87 RECOVERY SUPPORT COORDINATOR II OR	-	-	-	-	-
P88 RECOVERY SUPPORT COORDINATOR I	-	5.00	5.00	5.00	-
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>

**ENVIRONMENTAL HEALTH SERVICES - 411500**

C09 OFFICE ASSISTANT II OR	2.00	2.00	1.00	1.00	-
C10 OFFICE ASSISTANT I	-	-	-	-	-
C08 OFFICE ASSISTANT III	-	-	1.00	1.00	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	-
D102 ENVIRONMENTAL HEALTH DIVISION MANAGER	1.00	1.00	1.00	1.00	-
N10 ENV. HEALTH OFFICER IV OR	6.00	6.00	6.00	6.00	-
N19 ENV. HEALTH OFFICER III OR	-	-	-	-	-
N11 ENV. HEALTH OFFICER II OR	-	-	1.00	1.00	-

<b>POSITION TITLE</b>	<b>Adopted 2019-2020</b>	<b>Amended 2019-2020</b>	<b>Requested 2020-2021</b>	<b>Recommended 2020-2021</b>	<b>Unfunded 2020-2021</b>
N12 ENV. HEALTH OFFICER I	2.00	2.00	1.00	1.00	-
D108 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>PUBLIC HEALTH NURSING - 411600</u></b>					
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	-	-	-
C08 OFFICE ASSISTANT III	-	-	1.00	1.00	-
D101 NURSING DIVISION MANAGER	1.00	1.00	1.00	1.00	-
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	2.00	2.00	2.00	2.00	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I I04 COMMUNITY HEALTH AIDE III OR	2.00	2.00	2.00	2.00	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	1.00	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>-</b>
<b><u>LAB - 411800</u></b>					
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	-
H22 MICROBIOLOGIST OR	1.00	1.00	1.00	1.00	-
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-	-
I11 LABORATORY ASSISTANT III OR	1.00	1.00	1.00	1.00	-
I10 LABORATORY ASSISTANT II OR	-	-	-	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>TOBACCO GRANT - 412000</u></b>					
H15 HEALTH EDUCATOR	2.00	2.00	2.00	2.00	-
H16 SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	-	-
I04 COMMUNITY HEALTH AIDE III OR	-	-	-	-	-
I02 COMMUNITY HEALTH AIDE II OR	1.00	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>3.00</b>	<b>-</b>
<b><u>HEALTH INFO MGMT - 412500</u></b>					
C09 OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	-	-
I04 COMMUNITY HEALTH AIDE III OR	2.00	2.00	2.00	1.00	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>WIC NUTRITION PROGRAM - 414000</u></b>					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	-
C09 OFFICE ASSISTANT II OR	1.00	1.00	2.00	1.00	-
C10 OFFICE ASSISTANT I	1.00	1.00	-	-	-
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00	-
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00	-
H27 REGISTERED DIETITIAN OR	1.00	1.00	-	-	-
H28 DIETITIAN OR	-	-	-	-	-
H42 NUTRITION EDUCATOR	1.00	1.00	2.00	2.00	-
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00	-
I120 WIC NUTRITION ASSISTANT III OR	13.00	13.00	12.00	12.00	-
I121 WIC NUTRITION ASSISTANT II OR	2.00	2.00	2.00	2.00	-
I122 WIC NUTRITION ASSISTANT I	1.00	1.00	2.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>22.00</b>	<b>-</b>
<b><u>TB PROGRAM - 415000</u></b>					
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	-
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b><u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u></b>					
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>



POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>AIDS PROGRAM - 418500</u></b>					
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	-
H48 LICENSED VOCATIONAL NURSE I					
P12 SOCIAL SERVICE WORKER III OR	1.00	1.00	1.00	1.00	-
P13 SOCIAL SERVICE WORKER II OR	-	-	-	-	-
P14 SOCIAL SERVICE WORKER I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b><u>CHILD HEALTH &amp; DISABILITY - 419000</u></b>					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	-
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	-
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	2.00	2.00	-
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	2.00	2.00	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	1.00	1.00	-	-	-
I07 CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80	-
<b>BUDGET UNIT TOTAL</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>CALIFORNIA CHILDRENS SERVICES - 419500</u></b>					
C09 OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00	-
C10 OFFICE ASSISTANT I	-	-	-	-	-
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	-
H01 PUBLIC HEALTH NURSE II OR	3.00	3.00	3.00	3.00	-
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H24 SENIOR PUBLIC HEALTH NURSE	1.00	1.00	-	-	-
D13 SUPV. PUBLIC HEALTH NURSE	-	-	1.00	1.00	-
H38 OCCUPATIONAL THERAPIST	0.60	0.60	0.60	0.60	-
H40 PHYSICAL THERAPIST	0.60	0.60	0.60	0.60	-
<b>BUDGET UNIT TOTAL</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>-</b>
<b><u>HEALTH GRANTS - 419600</u></b>					
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	-
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
P57 FAMILY RESOURCE COORDINATOR	-	-	5.00	2.00	-
NEW SENIOR FAMILY RESOURCE COORDINATOR	-	-	1.00	1.00	-
D96 PROGRAM SPECIALIST	-	-	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>9.00</b>	<b>6.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>MARGOLIN-CPSP - 419700</u></b>					
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00	-
H02 PUBLIC HEALTH NURSE I OR	-	-	0.80	0.80	-
H05 COUNTY HEALTH NURSE II OR	0.80	0.80	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>-</b>
<b><u>CHILDREN AND FAMILIES COMMISSION - 432300</u></b>					
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00	-
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	-	-
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00	-
D96 PROGRAM SPECIALIST	1.00	1.00	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>114.80</b>	<b>123.80</b>	<b>124.80</b>	<b>109.80</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>BEHAVIORAL HEALTH - AOD PROGRAM ADMINISTRATION - 422100</u></b>					
B55 PREVENTION COORDINATOR	1.00	1.00	1.00	1.00	-
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	-
C10 OFFICE ASSISTANT I	-	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	-	-	-	-	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	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>-</b>
<b><u>BEHAVIORAL HEALTH - MENTAL HEALTH SERVICES ACT - 422200</u></b>					
B55 PREVENTION COORDINATOR	5.00	5.00	5.00	5.00	3.00
C09 OFFICE ASSISTANT II OR	3.00	3.00	2.00	2.00	-
C10 OFFICE ASSISTANT I	-	-	-	-	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	2.00	2.00	2.00	2.00	-
D117 CLINICAL PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00	-
P49 BEHAVIORAL HEALTH SUPERVISOR	3.00	3.00	2.00	2.00	-
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	-
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00	-
P87 RECOVERY SUPPORT COORDINATOR II OR	7.00	7.00	7.00	7.00	2.00
P88 RECOVERY SUPPORT COORDINATOR I	2.00	2.00	1.00	1.00	1.00
P93 LICENSED MENTAL HEALTH CLINICIAN OR	3.00	3.00	3.00	3.00	-
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00	-
<b>BUDGET UNIT TOTAL</b>	<b>36.00</b>	<b>36.00</b>	<b>33.00</b>	<b>33.00</b>	<b>6.00</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b>BEHAVIORAL HEALTH ADMINISTRATION - 422500</b>					
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	-
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00	-
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00	-
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C08 OFFICE ASSISTANT III	2.00	2.00	2.00	2.00	-
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00	-
OR					
C10 OFFICE ASSISTANT I	-	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	-	-	-	-	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	2.00	2.00	2.00	2.00	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	-
D125 DEPUTY DIRECTOR-BEHAVIORAL HEALTH	2.00	2.00	3.00	2.00	-
D141 QUALITY ASSURANCE MANAGER	1.00	1.00	1.00	1.00	-
B90 BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00	-
E68 QUALITY ASSURANCE SPECIALIST	2.00	2.00	2.00	2.00	-
E03 ACCOUNTING TECHNICIAN	3.00	3.00	3.00	3.00	-
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	-
E27 FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	-
OR					
E31 FISCAL SPECIALIST I	-	-	-	-	-
P93 LICENSED MENTAL HEALTH CLINICIAN*	2.00	2.00	2.00	2.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
*Licensed Mental Health Clinician in this unit is not able to be Flexibly allocated					
<b>BUDGET UNIT TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>63.00</b>	<b>63.00</b>	<b>61.00</b>	<b>60.00</b>	<b>6.00</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>HUMAN SERVICES - 510000</u></b>					
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	-
B02 ACCOUNTANT II	1.00	1.00	1.00	1.00	-
OR					
B13 ACCOUNTANT I	-	-	-	-	-
B68 SYSTEM SUPPORT SPECIALIST	3.00	3.00	3.00	3.00	-
C04 ACCOUNT CLERK III	-	-	-	-	-
C05 ACCOUNT CLERK II	3.00	3.00	3.00	3.00	-
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C08 OFFICE ASSISTANT III	8.00	8.00	8.00	8.00	-
C09 OFFICE ASSISTANT II	37.00	37.00	37.00	37.00	-
OR					
C10 OFFICE ASSISTANT I	5.00	5.00	5.00	5.00	-
C43 HUMAN SERVICES OFFICE SUPERVISOR	5.00	5.00	7.00	5.00	-
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00	-
C81 DEPARTMENT SPECIALIST III	7.00	7.00	7.00	7.00	-
C82 DEPARTMENT SPECIALIST II	12.00	12.00	12.00	12.00	-
OR					
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
C101 STAFF SUPPORT SPECIALIST II	-	-	-	-	-
OR					
C100 STAFF SUPPORT SPECIALIST I	2.00	2.00	2.00	2.00	-
D140 STAFF SUPPORT MANAGER	1.00	1.00	1.00	1.00	-
D137 CHIEF FISCAL OFFICER	1.00	-	-	-	-
D02 FISCAL ANALYST II	3.00	3.00	3.00	3.00	-
OR					
D17 FISCAL ANALYST I	2.00	3.00	3.00	3.00	-
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	3.00	3.00	3.00	-
D54 SOCIAL SERVICES PROGRAM MANAGER	4.00	4.00	4.00	4.00	-
D65 PROGRAM MANAGER, HUMAN SERVICES	7.00	8.00	8.00	8.00	-
D96 PROGRAM SPECIALIST	11.00	11.00	11.00	11.00	-
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00	-
D136 ASSISTANT DIRECTOR HUMAN SERVICES	1.00	1.00	1.00	1.00	-
E03 ACCOUNTING TECHNICIAN	6.00	6.00	6.00	6.00	-

	<b>POSITION TITLE</b>	<b>Adopted 2019-2020</b>	<b>Amended 2019-2020</b>	<b>Requested 2020-2021</b>	<b>Recommended 2020-2021</b>	<b>Unfunded 2020-2021</b>
E27	FISCAL SPECIALIST II OR	4.00	4.00	4.00	4.00	-
E31	FISCAL SPECIALIST I	-	-	-	-	-
M30	SECURITY OFFICER	2.00	2.00	2.00	2.00	-
P06	SOCIAL SERVICE SUPERVISOR	3.00	3.00	3.00	3.00	-
P08	EMPLOY & TRAINING WORKER II OR	32.00	32.00	35.00	32.00	-
P07	EMPLOY & TRAINING WORKER I	3.00	3.00	3.00	3.00	-
<b><u>HUMAN SERVICES - 510000 (CONT'D)</u></b>						
P09	EMPLOY & TRAINING WORKER III	6.00	6.00	8.00	6.00	-
P12	SOCIAL SERVICE WORKER III OR	17.00	17.00	17.00	17.00	-
P13	SOCIAL SERVICE WORKER II OR	2.00	2.00	4.00	2.00	-
P14	SOCIAL SERVICE WORKER I	-	-	-	-	-
P15	EMPLOY & TRAINING SUPV	6.00	6.00	7.00	6.00	-
P17	ELIGIBILITY WORKER II OR	110.00	110.00	110.00	110.00	-
P16	ELIGIBILITY WORKER I	-	-	-	-	-
P28	ELIGIBILITY SUPERVISOR	16.00	16.00	16.00	16.00	-
P32	ELIGIBILITY WORKER III	24.00	24.00	24.00	24.00	-
P33	WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	-
P37	WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	3.00	3.00	-
P38	WELFARE FRAUD INVESTIGATOR I OR	-	-	-	-	-
P60	WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-	-
P50	WORK CREW SUPERVISOR	2.00	2.00	1.00	2.00	-
P52	SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00	-
P75	SOCIAL SERVICES ASSISTANT II OR	12.00	12.00	12.00	12.00	-
P76	SOCIAL SERVICES ASSISTANT I	-	-	-	-	-
P80	SOCIAL SERVICE SUPERVISOR - CPS	15.00	15.00	15.00	15.00	-
P81	SOCIAL SERVICE PRACTITIONER - CPS OR	13.00	13.00	13.00	13.00	-
P82	SOCIAL SERVICE WORKER III - CPS OR	42.00	42.00	42.00	42.00	-
P83	SOCIAL SERVICE WORKER II - CPS OR	8.00	8.00	8.00	8.00	-
P84	SOCIAL SERVICE WORKER I - CPS	-	-	-	-	-
P94	CASE REVIEW OFFICER	5.00	5.00	5.00	5.00	-
P95	CASE REVIEW SUPERVISOR	1.00	1.00	1.00	1.00	-

<b>POSITION TITLE</b>	<b>Adopted 2019-2020</b>	<b>Amended 2019-2020</b>	<b>Requested 2020-2021</b>	<b>Recommended 2020-2021</b>	<b>Unfunded 2020-2021</b>
Q07 SECRETARY	1.00	1.00	1.00	1.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>455.00</b>	<b>457.00</b>	<b>466.00</b>	<b>457.00</b>	<b>-</b>



POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>JTO PROGRAM ADMIN - 594100</u></b>					
A43 ECONOMIC AND WORKFORCE DEVELOPMENT DIRECTOR	1.00	1.00	1.00	1.00	-
C04 ACCOUNT CLERK III	-	-	-	-	-
OR					
C05 ACCOUNT CLERK II	-	-	-	-	-
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C09 OFFICE ASSISTANT II	3.00	3.00	3.00	3.00	-
OR					
C10 OFFICE ASSISTANT I	-	-	-	-	-
D61 JTO PROGRAM MANAGER	2.00	2.00	2.00	2.00	-
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	-
D82 COMPLIANCE AND STANDARDS OFFICER	1.00	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	-
E03 ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00	-
E27 FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	-
OR					
E31 FISCAL SPECIALIST I	-	-	-	-	-
P17 ELIGIBILITY WORKER II	1.00	1.00	1.00	1.00	-
OR					
P16 ELIGIBILITY WORKER I	-	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II	6.00	6.00	6.00	6.00	-
OR					
P65 EMPLOYMENT & TRAINING TECHNICIAN I	3.00	3.00	3.00	3.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
D118 DEPUTY DIRECTOR, ECONOMIC AND WORKFORCE DEVELOPMENT	1.00	1.00	1.00	1.00	-
P63 SENIOR EMPLOYMENT & TRAINING TECHNICIAN	1.00	2.00	3.00	2.00	-
<b>BUDGET UNIT TOTAL</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>25.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>LIBRARY - 620000</u></b>					
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	-
B20 LIBRARIAN II OR	3.00	3.00	2.00	2.00	-
B21 LIBRARIAN I	-	-	1.00	1.00	-
B37 LIBRARY ASSISTANT II OR	4.00	4.00	5.00	5.00	-
B36 LIBRARY ASSISTANT I	1.00	1.00	0.88	0.88	-
B38 LIBRARY ASSISTANT III	4.51	4.51	3.63	3.63	-
B61 LIBRARY TECHNOLOGY SPECIALIST II OR	1.00	1.00	1.00	1.00	-
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-	-
C09 OFFICE ASSISTANT II OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	-
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>	<b>-</b>
<b><u>AG. EXTENSION SERVICE - 630000</u></b>					
C09 OFFICE ASSISTANT II OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	-	-	1.00	-	-
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>ROADS - 311000</u></b>					
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00	-
R06 ROAD MAINTENANCE WORKER III OR	9.00	9.00	9.00	9.00	-
R05 ROAD MAINTENANCE WORKER II OR	6.00	6.00	6.00	6.00	-
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	1.00	1.00	-
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00	-
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00	-
<b>BUDGET UNIT TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>-</b>
<b><u>PARKS &amp; GROUNDS - 925300</u></b>					
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	-
K05 GROUNDSWORKER II OR	1.00	1.00	3.00	2.00	-
K06 GROUNDSWORKER I	3.00	3.00	2.00	2.00	-
K13 PARKS CARETAKER	2.00	2.00	2.00	2.00	-
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00	-
K12 PARKS AND GROUNDS SUPERVISOR	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>-</b>
<b><u>FLEET MANAGEMENT - 925600</u></b>					
NEW PARTS AND WAREHOUSE SUPERVISOR	-	-	1.00	-	-
D121 FLEET SERVICES SUPERINTENDENT	1.00	1.00	1.00	1.00	-
K32 SERVICE WRITER	1.00	1.00	1.00	1.00	-
S02 MASTER MECHANIC OR	1.00	1.00	1.00	1.00	-
S01 MECHANIC OR	2.00	2.00	2.00	2.00	-
S00 APPRENTICE MECHANIC	-	-	-	-	-
S03 MECHANIC LEADWORKER	-	-	1.00	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00	-
S10 EQUIPMENT SERVICEMAN	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	<b>7.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>BUILDING MAINTENANCE - 925700</u></b>					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	-
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00	-
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00	-
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	1.00	-
J02 JANITOR	17.00	17.00	18.00	17.00	-
OR					
J19 JANITOR TRAINEE	-	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER	5.00	5.00	5.00	5.00	-
OR					
J05 BUILDING MAINTENANCE WORKER	2.00	2.00	4.00	2.00	-
J10 BUILDING OPERATIONS SPECIALIST	2.00	2.00	3.00	3.00	-
OR					
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	-	-	-
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00	-
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	-
J03 SUPERVISING BUILDING OPERATIONS SPECIALIST	1.00	1.00	1.00	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>34.00</b>	<b>34.00</b>	<b>37.00</b>	<b>34.00</b>	<b>-</b>
<b><u>SURVEYOR - 926100</u></b>					
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00	-
E10 ENGINEER III (CIVIL)	2.00	2.00	2.00	2.00	-
OR					
E09 ENGINEER II (CIVIL)	-	-	-	-	-
OR					
E08 ENGINEER I (CIVIL)	-	-	-	-	-
E18 ENGINEERING TECHNICIAN II	2.00	2.00	-	2.00	-
OR					
E17 ENGINEERING TECHNICIAN I	-	-	-	-	-
NEW CONSTRUCTION INSPECTOR II	-	-	1.00	-	-
OR					
NEW CONSTRUCTION INSPECTOR I	-	-	-	-	-
NEW SURVEYOR TECHNICIAN II	-	-	1.00	-	-
OR					
NEW SURVEYOR TECHNICIAN I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

POSITION TITLE	Adopted 2019-2020	Amended 2019-2020	Requested 2020-2021	Recommended 2020-2021	Unfunded 2020-2021
<b><u>PUBLIC WORKS ADMINISTRATION - 926500</u></b>					
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	-
C04 ACCOUNT CLERK III * OR	1.00	1.00	1.00	1.00	-
C05 ACCOUNT CLERK II OR	-	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-	-
D02 FISCAL ANALYST II OR	1.00	1.00	-	1.00	-
D17 FISCAL ANALYST I	-	-	-	-	-
D124 FISCAL ANALYST III	-	-	1.00	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
* No more than 1.00 FTE allocated to Account Clerk III					
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>DEPARTMENT TOTAL:</b>	<b>80.00</b>	<b>80.00</b>	<b>86.00</b>	<b>80.00</b>	<b>-</b>
<b>TOTAL ALL BUDGET UNITS</b>	<b>1,578.71</b>	<b>1,595.71</b>	<b>1,645.71</b>	<b>1,568.71</b>	<b>18.50</b>