
COUNTY OF KINGS

2014 – 2015 PROPOSED BUDGET

Volume II
Budget Schedules
and Details

Fiscal Year Ending
June 30, 2015

Board of Supervisors

Joe Neves
First District
Chairman

Richard Valle
Second District

Doug Verboon
Third District

Tony Barba
Fourth District

Richard Fagundes
Fifth District

Larry Spikes
Administrative Officer



**COUNTY OF KINGS
2014-2015 PROPOSED BUDGET
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SUMMARY SCHEDULES

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2014	Decreases to Reserves/ Designations/ Net Assets	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations/ Net Assets	Total Financing Uses
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Governmental Funds							
General Fund	\$ 15,489,591	\$ -	\$ 174,358,523	\$ 189,848,114	\$ 189,848,114	\$ -	\$ 189,848,114
Special Revenue Funds	17,414,036	-	33,107,507	50,521,543	50,521,543	-	50,521,543
Capital Projects Funds	8,525,091	18,835	59,304,263	67,848,189	67,520,091	328,098	67,848,189
Debt Service Funds	-	-	2,282,219	2,282,219	2,282,219	-	2,282,219
Total Governmental Funds	\$ 41,428,718	\$ 18,835	\$ 269,052,512	\$ 310,500,065	\$ 310,171,967	\$ 328,098	\$ 310,500,065
Other Funds							
Internal Service Funds	\$ 14,172,162	\$ -	\$ 40,767,047	\$ 54,939,209	42,986,643	0	42,986,643
Total Other Funds	\$ 14,172,162	\$ -	\$ 40,767,047	\$ 54,939,209	\$ 42,986,643	\$ -	\$ 42,986,643
Total All Funds	\$ 55,600,880	\$ 18,835	\$ 309,819,559	\$ 365,439,274	\$ 353,158,610	\$ 328,098	\$ 353,486,708

COUNTY OF KINGS
GOVERNMENT FUNDS SUMMARY
Fiscal Year 2014-2015

Fund Name	Available Financing				Financing Requirements		
	Fund Balance Unreserved/ Undesignated June 30, 2014	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)
General Fund							
General	\$ 15,489,591	\$ -	\$ 174,358,523	\$ 189,848,114	\$ 189,848,114	\$ -	\$ 189,848,114
Total General Fund	\$ 15,489,591	\$ -	\$ 174,358,523	\$ 189,848,114	\$ 189,848,114	\$ -	\$ 189,848,114
Special Revenue Funds							
Library	\$ 3,034,657	\$ -	\$ 2,057,053	\$ 5,091,710	\$ 5,091,710	\$ -	\$ 5,091,710
Road	9,635,741	-	8,352,900	17,988,641	17,988,641	-	17,988,641
Fire	2,496,340	-	11,003,013	13,499,353	13,499,353	-	13,499,353
Fish & Game	19,970	-	2,250	22,220	22,220	-	22,220
Tribal Gaming Fund	-	-	900,000	900,000	900,000	-	900,000
Family Support	55,185	-	4,189,677	4,244,862	4,244,862	-	4,244,862
Job Training	-	-	4,648,864	4,648,864	4,648,864	-	4,648,864
KC Child. & Family First	2,172,296	-	1,864,750	4,037,046	4,037,046	-	4,037,046
Law Library	(153)	-	89,000	88,847	88,847	-	88,847
Total Special Revenue Funds	\$ 17,414,036	\$ -	\$ 33,107,507	\$ 50,521,543	\$ 50,521,543	\$ -	\$ 50,521,543
Capital Project Funds							
Accumulated Capital Outlay	\$ 8,525,091	\$ -	\$ 58,975,000	\$ 67,500,091	\$ 67,500,091	\$ -	\$ 67,500,091
PFF Public Protection	-	-	248,432	248,432	-	248,432	248,432
PFF Fire	-	-	13,170	13,170	-	13,170	13,170
PFF Library	-	-	65,970	65,970	-	65,970	65,970
PFF Sheriff Patrol & Inv	-	-	500	500	-	500	500
PFF Animal Services	-	-	26	26	-	26	26
PFF Administration	-	18,835	1,165	20,000	20,000	-	20,000
Total Capital Project Funds	\$ 8,525,091	\$ 18,835	\$ 59,304,263	\$ 67,848,189	\$ 67,520,091	\$ 328,098	\$ 67,848,189
Debt Service Funds							
Pension Obligation Bonds	\$ -	\$ -	\$ 1,251,200	\$ 1,251,200	\$ 1,251,200	\$ -	\$ 1,251,200
Jail Construction Bonds	-	-	1,031,019	1,031,019	1,031,019	-	1,031,019
Total Debt Service Funds	\$ -	\$ -	\$ 2,282,219	\$ 2,282,219	\$ 2,282,219	\$ -	\$ 2,282,219
Total Governmental Funds	\$ 41,428,718	\$ 18,835	\$ 269,052,512	\$ 310,500,065	\$ 310,171,967	\$ 328,098	\$ 310,500,065

Fund Name	Total Fund Balance June 30, 2014	LESS: FUND BALANCE--RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 2014
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
General Fund					
General	\$ 17,576,764	\$ -	\$ 1,510,391	\$ 576,782	\$ 15,489,591
General Reserve	1,529,544	-	1,529,544	-	-
Total General Fund	\$ 19,106,308	\$ -	\$ 3,039,935	\$ 576,782	\$ 15,489,591
Special Revenue Funds					
Library	\$ 3,294,993	\$ -	\$ 260,336	\$ -	\$ 3,034,657
Road	9,635,741	-	-	-	9,635,741
Fire	2,496,340	-	-	-	2,496,340
Fish & Game	19,970	-	-	-	19,970
Family Support	55,185	-	-	-	55,185
Law Library	(153)	-	-	-	(153)
KC Child & Family First	2,172,296	-	-	-	2,172,296
Total Special Revenue Funds	\$ 17,674,372	\$ -	\$ 260,336	\$ -	\$ 17,414,036
Capital Project Funds					
Accum. Capital Outlay	\$ 8,525,091	\$ -	\$ -	\$ -	\$ 8,525,091
PFF Public Protection	-	-	-	-	-
PFF Fire	861,666	-	-	861,666	-
PFF Library	634,450	-	-	634,450	-
PFF Sheriff Patrol & Inv	99,344	-	-	99,344	-
PFF Animal Services	5,276	-	-	5,276	-
PFF Administration	29,803	-	-	29,803	-
Total Capital Project Funds	\$ 10,155,630	\$ -	\$ -	\$ 1,630,539	\$ 8,525,091
Debt Service Funds					
Pension Obligation Bond	\$ 2,662,449	\$ -	\$ -	\$ 2,662,449	\$ -
Jail Construction Bonds	843,826	-	-	843,826	-
Total Debt Service Funds	\$ 3,506,275	\$ -	\$ -	\$ 3,506,275	\$ -
Total Governmental Funds	\$ 50,442,585	\$ -	\$ 3,300,271	\$ 5,713,596	\$ 41,428,718

State Controller Schedules
County Budget Act
January 2010

COUNTY OF KINGS
RESERVES/DESIGNATIONS - BY GOVERNMENTAL FUNDS
Fiscal Year 2014-2015

Description (1)	Reserves/ Designations Balance as of June 30, 2014 (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)	
General Fund						
Reserve for Economic Uncertainty	\$ 1,510,391					\$ 1,510,391
Reserve for Investments	576,782					\$ 576,782
General Reserve Fund	1,529,544	-	-	-	-	\$ 1,529,544
Total General Fund	\$ 3,616,717	\$ -	\$ -	\$ -	\$ -	\$ 3,616,717
Special Revenue Funds						
Library Fund:						
General Reserve	\$ 260,336					\$ 260,336
Reserve for Private Donations	-					\$ -
Total Special Revenue Funds	\$ 260,336	\$ -	\$ -	\$ -	\$ -	\$ 260,336
Debt Service Funds						
Pension Obligation Bond Fund	\$ 2,662,449	\$ -	\$ -	\$ -	\$ -	\$ 2,662,449
Jail Construction Bonds	843,826	-	-	-	-	\$ 843,826
Total Debt Service Funds	\$ 3,506,275	\$ -	\$ -	\$ -	\$ -	\$ 3,506,275
Capital Projects Funds						
PFF Public Protection	\$ -		\$ -	\$ 248,432		\$ 248,432
PFF Fire	861,666	-	-	\$ 13,170		\$ 874,836
PFF Library	634,450	-	-	\$ 65,970		\$ 700,420
PFF Sheriff Patrol & Inv	99,344	-	-	\$ 500		\$ 99,844
PFF Animal Services	5,276	-	-	\$ 26		\$ 5,302
PFF Administration	29,803	18,835	-	\$ -		\$ 10,968
Total Capital Project Funds	\$ 1,630,539	\$ 18,835	\$ -	\$ 328,098	\$ -	\$ 1,611,704
Total Governmental Funds	\$ 9,013,867	\$ 18,835	\$ -	\$ 328,098	\$ -	\$ 8,995,032

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 2014-2015

Schedule 5 Proposed

Description	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
Summarization by Source				
TAXES	46,046,278	47,754,967	47,761,863	47,761,863
LICENSES & PERMITS	1,303,849	1,393,507	1,338,850	1,338,850
FINES AND FORFEITS	2,488,899	2,442,802	2,454,739	2,454,739
USE OF MONEY & PROPERTY	1,072,129	916,714	924,733	924,733
INTERGOVERNMENTAL REVENUE	115,115,968	123,706,020	193,373,912	192,816,674
CHARGES FOR SERVICES	8,840,794	8,949,646	8,510,756	8,510,756
MISCELLANEOUS REVENUES	8,485,612	4,814,182	12,962,793	12,962,793
OTHER FINANCING SOURCES	2,630,453	2,824,407	2,209,374	2,282,104
Grand Total:	185,983,982	192,802,245	269,537,020	269,052,512
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	157,393,131	164,047,388	174,843,031	174,358,523
TRIBAL GAMING FUND	900,000	899,938	900,000	900,000
PENSION OBLIGATION BONDS	1,027,063	1,033,437	1,251,200	1,251,200
LIBRARY	2,237,943	2,155,660	2,057,053	2,057,053
ROAD	6,504,536	6,335,193	8,352,900	8,352,900
COUNTY FISH & GAME	680	4,400	2,250	2,250
JTPA- JOB TRAINING OFFICE	238	0	0	0
JTPA - SUBCONTRACTORS	0	0	4,648,864	4,648,864
CHILD SUPPORT SERV AGENCY	3,987,902	3,987,540	4,189,677	4,189,677
ACCUMULATIVE CAP OUTLAY	767,272	1,612,014	58,975,000	58,975,000
PFF PUBLIC PROTECTION	223,227	373,727	248,432	248,432
PFF FIRE	51,464	13,148	13,170	13,170
PFF LIBRARY	59,912	98,068	65,970	65,970
PFF SHERIFF PATROL & INVE	24,316	496	500	500
PFF ANIMAL SERVICES	122	26	26	26
PFF ADMINISTRATION	17,664	1,986	1,165	1,165
LAW LIBRARY	79,764	85,600	89,000	89,000
FIRST FIVE KINGS COUNTY	1,831,798	1,916,320	1,864,750	1,864,750
JAIL FACILITIES BOND	880,744	844,700	1,031,019	1,031,019
Total Countywide Funds:	175,938,424	183,409,641	258,534,007	258,049,499
---Less than Countywide Funds				
FIRE	10,045,558	9,392,604	11,003,013	11,003,013
Total Other Funds:	10,045,558	9,392,604	11,003,013	11,003,013
Grand Total:	185,983,982	192,802,245	269,537,020	269,052,512

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 2014-2015

Schedule 6 Proposed

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
GENERAL FUND FINANCING SOURCES							
GENERAL FUND - 0001							
TAXES							
	81100000	PROP TAX - CURR SECURED	110900	32,897,435	33,079,579	33,000,000	33,000,000
	81110000	PROP TAX - CURR UNSECURED	110900	588,616	612,088	600,000	600,000
	81120000	PROP TAX - PRIOR SECURED	110900	380,999	60,203	350,000	350,000
	81130000	PROP TAX - PRIOR UNSECURD	110900	7,182	1,000	1,000	1,000
	81140000	PROP TAX - CURR SB813 SUP	110900	104,626	160,000	160,000	160,000
	81140010	PROP TAX - 5% SB 813	121000	15,169	14,000	10,000	10,000
	81140010	PROP TAX - 5% SB 813	152000	46,721	45,000	45,000	45,000
	81150000	PROP TAX-PRIOR SUPL SB813	110900	96,807	85,000	85,000	85,000
	81160000	SALES AND USE TAX	110900	1,899,005	1,990,000	2,000,000	2,000,000
	81170010	AIRCRAFT TAXES	110900	58,855	52,536	55,000	55,000
	81170020	TRANSIENT OCCUPANCY TAX	110900	277,489	285,000	280,000	280,000
	81170030	PROPERTY TRANSFER TAXES	110900	360,323	450,000	400,000	400,000
	81170040	HAZARDOUS WASTE TAXES	110900	171,570	117,500	150,000	150,000
	81170080	ABX1.26 AUD ADMIN FEE	121000	5,340	0	0	0
	81170090	RDA RPTTF RESIDUALS	110900	1,229,728	2,600,364	2,600,000	2,600,000
	81170100	RDA ASSET LIQUIDATION	110900	0	500,195	0	0
	Total TAXES			38,139,865	39,932,059	39,736,000	39,736,000
LICENSES & PERMITS							
	81200000	ANIMAL LICENSES	227700	16,073	8,600	17,980	17,980
	81210000	BUSINESS LICENSES	121000	312	400	500	500
	81220000	CONSTRUCTION PERMITS	279000	219,560	200,000	165,000	165,000
	81220010	RELOCATION PERMITS	279000	0	0	160	160
	81220020	WATER WELL PERMITS	279000	42,240	40,000	40,000	40,000
	81220030	ENCROACHMENT PERMITS	179000	16,441	18,666	17,500	17,500
	81240000	ZONING PERMITS	270000	62,112	33,000	35,000	35,000
	81250000	FRANCHISES	110900	924,186	1,054,880	1,000,000	1,000,000
	81260000	GUN & EXPLOSIVE PERMITS	220000	6,618	20,661	45,710	45,710
	81260010	MARRIAGE LICENSES	157200	16,307	17,300	17,000	17,000
	Total LICENSES & PERMITS			1,303,849	1,393,507	1,338,850	1,338,850
FINES AND FORFEITS							
	81300010	OFF ROAD VEHICL CODE FINE	222000	525	503	500	500
	81300020	VC42007.1 REALIGNMENT	302500	752,834	762,793	750,000	750,000
	81300030	VC42007.1 \$24 REALIGNMENT	302500	129,494	126,860	130,000	130,000
	81310020	BOOKING FEES	223000	96,242	120,139	120,139	120,139
	81310020	BOOKING FEES	302500	61,830	67,349	65,000	65,000
	81310025	CRIME PREVENTION PROGRAM	302500	58	63	100	100
	81310030	WARRANT SYSTEM	302500	719	504	1,000	1,000
	81310035	PROOF OF CORRECTIONS	302500	6,619	6,256	8,000	8,000
	81310045	CIVIL PENALTIES	216000	13,750	3,000	5,000	5,000
	81310050	INSTALLMENT FEES - PROB.	234000	15,680	18,873	15,200	15,200
	81310055	STOP SIGN VIOLATION FEE	302500	3,511	4,095	3,000	3,000
	81310060	ADMIN FEES PROB TRAFFIC	234000	2,010	2,182	2,000	2,000
	81310065	ADMIN FEES - PROBATION	234000	163	86	50	50
	81310075	DIVERSTON PROGRAM	234000	6,986	7,687	5,500	5,500

State Controller Schedules
County Budget Act
January 2010

County of Kings
Detail Of Additional
Governmental Funds
For Fiscal Year 2014-2015

Schedule 6 Proposed

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
81310075	DIVERSION PROGRAM		302500	3,623	2,696	3,000	3,000
81310095	PC 1464 REALIGNMENT		302500	287,315	289,693	275,000	275,000
81310100	TRAFFIC VIOL SCHOOL FEE		302500	1,608	1,586	1,500	1,500
81310105	PC 1463.001 REALIGNMENT		302500	195,036	190,000	200,000	200,000
81310110	GC 76000 REALIGNMENT		302500	3,069	3,167	3,000	3,000
81310115	COURT ALCOHOL PROGRAM		216000	20,000	25,000	25,000	25,000
81310120	WORKERS' COMP PENALTIES		216000	2,474	900	0	0
81330000	PENALTY ON DELINQUENT TAX		110900	388,563	300,000	300,000	300,000
81330010	COST ON DELINQUENT TAX		121000	92,009	85,000	100,000	100,000
81330030	REDEMPTION FEE		121000	0	20,000	20,000	20,000
Total FINES AND FORFEITS				2,084,118	2,038,432	2,032,989	2,032,989
USE OF MONEY & PROPERTY							
81400000	INTEREST ON CURRENT DEPST		110900	379,131	350,000	350,000	350,000
81400005	AB 1018 INTEREST		203100	4,000	3,000	1,000	1,000
81410000	RENTS AND CONCESSIONS		110900	81,003	85,000	85,000	85,000
81410000	RENTS AND CONCESSIONS		221000	12,000	0	0	0
81410000	RENTS AND CONCESSIONS		420100	309,564	309,564	290,311	290,311
81410000	RENTS AND CONCESSIONS		712000	44,350	44,900	47,200	47,200
Total USE OF MONEY & PROPERTY				830,048	792,464	773,511	773,511
INTERGOVERNMENTAL REVENUE							
STATE							
81502010	ST AID-M.V. IN LIEU REALG		411000	235,237	228,990	273,870	273,870
81502010	ST AID-M.V. IN LIEU REALG		411100	753,719	764,710	975,125	975,125
81502010	ST AID-M.V. IN LIEU REALG		411300	421,774	440,466	620,068	620,068
81502010	ST AID-M.V. IN LIEU REALG		411500	419,470	555,890	432,704	432,704
81502010	ST AID-M.V. IN LIEU REALG		411600	273,688	26,291	28,647	28,647
81502010	ST AID-M.V. IN LIEU REALG		411800	177,031	352,186	416,355	414,391
81502010	ST AID-M.V. IN LIEU REALG		412000	31,237	12,498	50,064	50,064
81502010	ST AID-M.V. IN LIEU REALG		412500	9,108	537,272	698,683	698,683
81502010	ST AID-M.V. IN LIEU REALG		414000	85,838	58,870	347,892	347,892
81502010	ST AID-M.V. IN LIEU REALG		415000	92,717	71,314	122,932	122,932
81502010	ST AID-M.V. IN LIEU REALG		416100	557,845	151,141	0	0
81502010	ST AID-M.V. IN LIEU REALG		417400	-26,934	1,825	5,078	5,078
81502010	ST AID-M.V. IN LIEU REALG		418500	122,038	54,615	168,934	168,934
81502010	ST AID-M.V. IN LIEU REALG		419000	165,280	58,699	148,387	148,387
81502010	ST AID-M.V. IN LIEU REALG		419500	-353,563	35,735	731,134	731,134
81502010	ST AID-M.V. IN LIEU REALG		419600	351,963	169,066	141,286	141,286
81502010	ST AID-M.V. IN LIEU REALG		419700	43,448	13,967	48,692	48,692
81502010	ST AID-M.V. IN LIEU REALG		419800	3,328,291	1,402,882	193,273	193,273
81503020	ST AID - HWY PROPERTY RNT		110900	253	250	250	250
81503030	DMV \$1 SURCHARGE		216000	98,318	98,000	97,000	97,000
81504000	ST AID - WELFARE ADMINIST		510000	4,602,110	8,725,302	12,017,164	12,017,164
81504000	ST AID - WELFARE ADMINIST		540000	747	0	0	0
81504005	ST AID - WELFARE ADM PRYR		510000	-78,033	0	0	0
81504005	ST AID - WELFARE ADM PRYR		540000	61,615	0	0	0
81504015	ST AID - WEL REALIGNMENT		510000	1,765,485	1,765,485	1,765,485	1,765,485
81504015	ST AID - WEL REALIGNMENT		520000	5,977,297	5,063,310	5,063,310	5,063,310

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81504020	ST AID - CALWORKS REALIGN	520000		3,401,926	3,713,599	3,713,599	3,713,599
81504025	ST AID - 2011 WEL REALIGN	510000		3,007,164	3,267,798	3,267,798	3,267,798
81504025	ST AID - 2011 WEL REALIGN	520000		2,056,474	3,701,698	4,100,698	4,100,698
81504025	ST AID - 2011 WEL REALIGN	540000		36,381	74,000	74,000	74,000
81505000	ST AID - FOR CHILDREN	419600		14,984	17,758	18,000	18,000
81505000	ST AID - FOR CHILDREN	520000		4,024,492	6,825,331	8,136,001	8,136,001
81505010	ST AID - ADOPTION CHILD	520000		0	0	0	0
81505015	ST AID - FOSTER CARE	520000		200,830	200,000	285,000	285,000
81505020	ST AID-CHILDREN BHI PRYR	520000		250,799	159,008	0	0
81505025	CAPI	520000		97,127	93,000	95,000	95,000
81505030	ST AID - FPR SPECIAL CIRC	520000		380	0	0	0
81505035	ST AID-CHILD ABUSE AB1733	540000		16,077	0	0	0
81505040	ST AID-CALWORKS REFERRALS	234000		30,792	35,346	21,000	21,000
81505045	ST AID-CALWORKS CASE MGMT	234000		79,747	74,075	85,331	85,331
81507000	ST AID - CA CHILDREN SVCS	419500		237,455	333,230	134,000	134,000
81507010	ST AID - CCS REALIGNMENT	419500		287,374	150,000	150,000	150,000
81507020	ST AID - CHDPP ADMIN	419000		146,467	178,938	183,081	183,081
81509020	MENTAL HEALTH SAMHSA GRT	420000		133,383	167,493	180,011	180,011
81509025	MENTAL HEALTH PATH GRANT	420000		33,072	43,295	38,806	38,806
81509030	ST AID-SHORT DOYLE/MEDICA	420000		2,025,754	2,500,000	2,636,925	2,636,925
81509040	ST AID - MANAGED CARE	420000		570,958	500,000	500,000	500,000
81509045	ST AID - EPSDT	420000		653,651	552,832	244,441	244,441
81509050	ST AID - HEALTHY FAMILIES	420000		123,661	3,223	0	0
81509055	ST AID - SAPTBG	422100		610,646	734,444	1,024,779	1,024,779
81509060	ST AID - DRUG COURT REAL	422100		0	49,384	49,384	49,384
81509065	ST AID - STATHAM	422100		0	0	0	0
81509075	MENTAL HEALTH REALIGNMENT	420000		3,923,188	3,554,038	3,465,449	3,465,449
81509075	MENTAL HEALTH REALIGNMENT	420100		714,226	195,503	448,497	448,497
81509085	ST AID - CSS	422200		3,804,372	4,826,930	4,929,139	4,929,139
81509085	ST AID - CSS	422400		0	0	52,018	52,018
81509086	ST AID - CFTN	422200		0	549,000	242,000	242,000
81509090	ST AID - W.D.E.T.	422200		5,008	50,000	50,000	50,000
81509100	CALEMA JAG GRANT	233400		44,372	0	0	0
81509100	CALEMA JAG GRANT	234000		41,352	0	0	0
81509110	ST AID-DRUG MEDICAL REAL	422100		57,061	109,006	309,006	309,006
81509115	ST AID-NONDRUG MEDICAL RE	422100		199,294	144,910	144,910	144,910
81511010	ST AID - AB75	412000		163,064	150,000	150,000	150,000
81511025	ST AID - WIC	414000		0	0	0	0
81511030	ST AID - AIDS GRANT	418500		13,683	13,899	19,577	19,577
81511035	ST AID - MATERNAL & CHILD	419700		87,969	83,000	88,000	88,000
81511040	MEDI-CAL FFP	411000		2,261	9,756	2,500	2,500
81511040	MEDI-CAL FFP	411300		1,199	1,500	0	0
81511040	MEDI-CAL FFP	411800		185,112	33,885	0	0
81511040	MEDI-CAL FFP	415000		7,084	7,000	7,000	7,000
81511040	MEDI-CAL FFP	416100		116,007	26,511	0	0
81511040	MEDI-CAL FFP	418500		7,533	6,696	6,500	6,500
81511040	MEDI-CAL FFP	422100		13,178	70,000	100,000	100,000
81511055	MMIDCP - MEDI-CAL	411000		0	80	0	0
81511060	MMIDCP - NON-MEDI-CAL	411000		0	159	0	0
81511065	ST AID - FFACT	416100		496,991	344,444	0	0
81512000	ST AID - AGRICULTURE	260000		1,015,004	961,970	1,001,502	1,001,502

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81513000	ST AID - SPHS BIOTERRORISM		417400	280,283	410,124	354,047	354,047
81514020	ST AID - SB81		233600	0	440,983	718,560	718,560
81515000	ST AID-JUV JUST CRIME PA		234800	380,610	380,310	429,454	429,454
81515005	ST AID - BOOT CAMP		233000	447,530	218,673	215,000	215,000
81515010	ST AID - DEPUTY TRAINING		223000	48,400	59,400	60,000	60,000
81515015	ST AID-HOUSING CDD PAROLE		223000	6,362	0	0	0
81515025	ST AID - PRISON COSTS		216500	803,953	700,000	820,000	820,000
81515025	ST AID - PRISON COSTS		222000	0	36,155	22,238	22,238
81515025	ST AID - PRISON COSTS		222300	5,246	54,294	54,294	54,294
81515025	ST AID - PRISON COSTS		223000	200,946	238,431	238,431	238,431
81515025	ST AID - PRISON COSTS		302500	486,700	430,000	400,000	400,000
81518000	ST AID-VET SUBVENTION FND		203100	40,461	45,000	45,000	45,000
81519000	HOMEOWNER PROP TAX RELIEF		110900	197,288	176,000	176,000	176,000
81520000	ST AID - AB443 - LAW ENF		222200	422,030	500,000	500,000	500,000
81520010	ST AID-PUBLIC SAFETY SVCS		216000	1,266,873	1,140,972	1,311,811	1,311,811
81520010	ST AID-PUBLIC SAFETY SVCS		220000	664,965	623,397	688,552	688,552
81520010	ST AID-PUBLIC SAFETY SVCS		222000	1,266,873	1,140,972	1,311,811	1,311,811
81520010	ST AID-PUBLIC SAFETY SVCS		223000	2,533,746	2,672,284	2,623,621	2,623,621
81521000	COPS GRANT		216000	47,401	44,800	44,800	44,800
81521000	COPS GRANT		223000	0	0	0	0
81521010	ST AID - COPS		222000	0	0	0	0
81522003	ST AID HOUSG AUTH IN-LIEU		110900	0	15,712	0	0
81522006	ST AID - LAND CONSERVATN		110900	564,160	628,575	650,000	650,000
81522009	ST AID - SB933		234000	39,841	33,766	30,000	30,000
81522010	WORKERS' COMP FRAUD GRANT		216800	269,791	227,691	218,765	218,765
81522011	ST AID - CCCJ VICTIM ASST		234200	165,630	174,083	174,083	174,083
81522013	ST AID - AB90		234000	279,709	223,176	198,000	198,000
81522014	ST AID - JUVENILE COURT		216000	279,709	212,247	226,223	226,223
81522015	ST AID - OCJP GRANT - DA		221000	149,117	88,554	83,507	83,507
81522016	ST AID - 924 REIMBURSEMNT		234000	66,000	55,220	56,925	56,925
81522017	ST AID - AVA ADMINISTRATN		279000	0	0	1,000	1,000
81522018	ST REF-MILK/LUNCHES		233000	757	0	0	0
81522019	ST AID - 9-1-1 REIMBURSMT		220600	9,000	0	6,000	6,000
81522020	ST AID - MANDATED		110900	15,693	3,266	30,000	30,000
81522020	ST AID - MANDATED		216900	151,088	154,451	176,102	176,102
81522022	ST AID - PEACE OFF TRNG		216000	20,518	401	0	0
81522022	ST AID - PEACE OFF TRNG		220000	69,553	61,854	30,000	30,000
81522023	ST AID - K/T-AAA		510000	427,894	455,972	455,972	455,972
81522024	DA - AUTO INS FRAUD GRANT		216800	100,000	82,137	72,922	72,922
81522028	ST AID - WAR OFFICER REIM		222000	2,289	0	10,000	10,000
81522029	ST AID - RURAL CRIME TF		222100	267,932	263,486	284,775	284,775
81522030	ST AID-INDIAN GAMING 621		222000	200,000	200,000	200,000	200,000
81522032	ST AID BOAT & WATRWW DPT		222000	52,166	76,644	75,017	75,017
81522033	RESTITUTION REBATE		234000	27,417	23,176	23,000	23,000
81522035	ADA ENFORCEMENT RECOVERY		221000	4,158	0	0	0
81522035	ADA ENFORCEMENT RECOVERY		222000	34,318	0	0	0
81522039	ST AID-PUB SAFETY REALIGN		111000	28,978	96,613	94,981	94,981
81522039	ST AID-PUB SAFETY REALIGN		130000	18,229	88,164	88,164	88,164
81522039	ST AID-PUB SAFETY REALIGN		140000	28,143	127,711	93,030	93,030
81522039	ST AID-PUB SAFETY REALIGN		216400	0	57,235	93,889	93,889
81522039	ST AID-PUB SAFETY REALIGN		221500	2,055,944	4,150,968	6,983,526	6,452,921

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81522039	ST AID-PUB SAFETY REALIGN	233100	233100	1,237,666	1,913,827	1,952,402	1,927,733
81522039	ST AID-PUB SAFETY REALIGN	302500	302500	37,750	30,000	35,000	35,000
81522039	ST AID-PUB SAFETY REALIGN	712000	712000	50,743	40,300	62,427	62,427
81522040	ST AID - SB 678		233200	320,388	241,950	838,178	838,178
81522041	ST AID - CALMMET		222000	152,308	328,900	328,900	328,900
81522042	STATE TB PROGRAM		415000	15,448	12,790	13,000	13,000
81522043	ST AID - KATIE A		420000	0	35,000	0	0
81522043	ST AID - KATIE A		422200	0	0	55,000	55,000
81522044	FED AID - DCE/SP GRANT		221000	0	40,000	57,000	57,000
81522045	ST AID - JUV PROB ACTVTY		233000	0	584,700	500,000	500,000
81522047	ST AID - SMALL PUB WATER		411500	0	0	91,000	91,000
Total STATE				64,295,535	75,141,867	84,602,692	84,045,454
FEDERAL							
81530000	FED WELFARE ADMINISTRATN		510000	16,227,816	15,766,646	17,799,582	17,799,582
81530010	FED WELFARE ADMIN PY		510000	161,708	0	0	0
81531000	FED AID - FOR CHILDREN		520000	7,780,215	5,416,748	6,090,400	6,090,400
81531010	FED AID-ADOPTION CHILDREN		520000	1,436,228	1,651,000	1,748,000	1,748,000
81531015	FED AID - AAP PRIOR YEAR		520000	0	96,293	0	0
81531020	FED AID - FOSTER CARE		520000	2,815,609	3,176,931	3,325,000	3,325,000
81532010	FEDERAL TB PROGRAM		415000	16,079	10,288	11,000	11,000
81536000	FED AID - GRAZING FEES		110900	21,604	20,000	20,000	20,000
81538002	FED REF-MILK/LUNCHES		233000	139,549	118,974	120,000	120,000
81538006	FED AID - JUV CTR IV-A		233000	481,259	0	0	0
81538015	FED AID - USDOJ SCAAP		223000	35,682	60,985	61,000	61,000
81538016	FED AID - SWBPI		216000	0	1,741	0	0
81538019	FED AID - FAMILY PLANNING		416100	0	45,172	0	0
81538024	ST AID - PEI		422200	1,868,876	1,395,857	1,217,925	1,217,925
81538025	FED AID JAG GRANT		234000	28,259	12,777	0	0
81538028	ST AID - INNOVATION		422200	191,625	285,159	100,000	100,000
81538030	FED AID - ARRA FC		520000	-6	0	0	0
81538031	FED AID - ARRA - AA		520000	-69,445	0	0	0
81538034	FED AID - MEDICARE		411000	3,573	2,550	1,000	1,000
81538034	FED AID - MEDICARE		415000	781	800	800	800
81538034	FED AID - MEDICARE		418500	80	0	0	0
81538036	FED AID - IVE CASE MGMT		234000	8,770	5,891	5,500	5,500
81538037	FED AID - VAWA GRANT		216700	0	159,045	164,355	164,355
81538037	FED AID - VAWA GRANT		234700	0	28,921	51,133	51,133
81538038	FED AID - COPS		222000	0	166,666	172,500	172,500
81538039	FED AID - HAVA		155000	0	0	19,500	19,500
Total FEDERAL				31,148,262	28,422,444	30,907,695	30,907,695
CITY							
81540006	WATER DIST WATER SUPPLY		712000	769,778	1,057,792	1,250,000	1,250,000
81540007	CITIES-AVENAL LAW ENFORCE		220600	108,930	103,065	110,211	110,211
81540008	CITIES - CITY OF CORCORAN		221000	7,327	26,747	28,192	28,192
81540008	CITIES - CITY OF CORCORAN		221100	0	5,700	7,644	7,644
81540008	CITIES - CITY OF CORCORAN		227710	933	0	0	0
81540009	CITIES - CITY OF LEMOORE		221000	24,351	28,099	30,758	30,758

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81540009	CITIES - CITY OF LEMOORE		221100	0	5,700	7,644	7,644
81540009	CITIES - CITY OF LEMOORE		227710	91,683	109,700	113,238	113,238
81540010	CITIES - CITY OF AVENAL		221100	0	5,700	7,644	7,644
81540012	CITIES - LAFCO SHARE		280000	39,097	26,836	24,206	24,206
81540013	CITIES - CITY OF HANFORD		221000	53,882	62,419	67,550	67,550
81540013	CITIES - CITY OF HANFORD		221100	0	5,700	7,644	7,644
81540013	CITIES - CITY OF HANFORD		227710	202,850	243,682	248,687	248,687
81540017	HOSPITAL PROGRAM REIMB		510000	15,521	0	0	0
81540022	SCHOOL GRANT		222000	103,116	96,840	129,120	129,120
Total CITY				1,417,468	1,777,980	2,032,538	2,032,538
OTHER GOVERNMENT AGENCIES							
81550000	FEES FROM DOM VIOL FUND		540000	40,664	34,000	34,000	34,000
81550005	REV FROM CHILD TRUST FUND		540000	60,000	62,000	62,000	62,000
81550010	REV FROM P.W.I.F. FUND		223000	0	0	0	0
81550020	GANG TASK FORCE REVENUES		234000	24,704	0	0	0
81550025	REIMB FROM COMM SCHOOLS		234000	66,970	59,824	60,143	60,143
81550045	INTERGOVTL REV-FED GRANT		411100	48,184	0	0	0
81550045	INTERGOVTL REV-FED GRANT		411600	66,369	32,500	90,734	90,734
81550045	INTERGOVTL REV-FED GRANT		414000	1,641,179	1,573,500	1,637,180	1,637,180
81550045	INTERGOVTL REV-FED GRANT		416100	128,131	0	0	0
81550045	INTERGOVTL REV-FED GRANT		417400	0	0	0	0
81550045	INTERGOVTL REV-FED GRANT		418500	111,409	102,922	52,007	52,007
81550045	INTERGOVTL REV-FED GRANT		419000	209,966	310,025	319,757	319,757
81550045	INTERGOVTL REV-FED GRANT		419500	192,580	203,732	141,000	141,000
81550045	INTERGOVTL REV-FED GRANT		419600	69,578	56,272	56,300	56,300
81550045	INTERGOVTL REV-FED GRANT		419700	75,125	60,000	65,000	65,000
Total OTHER GOVERNMENT AGENCIES				2,734,859	2,494,775	2,518,121	2,518,121
Total INTERGOVERNMENTAL REVENUE				99,596,124	107,837,066	120,061,046	119,503,808
CHARGES FOR SERVICES							
81600000	PROPERTY TAX ADMINISTRATN		121000	182,191	124,329	124,000	124,000
81600000	PROPERTY TAX ADMINISTRATN		152000	651,370	540,642	540,000	540,000
81600010	ASSESSMENT FEES		121000	11,306	11,000	11,000	11,000
81600020	ASSESSOR PROP. CHARACTER		152000	3,781	3,781	3,500	3,500
81600030	ASSESSOR SERVICES		152000	120,262	110,000	95,000	95,000
81600050	TAX COLLECTOR FEES		121000	37,809	30,000	30,000	30,000
81601800	SCHOOL FEES (2%)		279000	4,230	2,000	3,000	3,000
81602000	AUDIT FEES		121000	44,000	44,150	44,000	44,000
81603000	COMMUNICATION SERVICES		220600	1,800	1,200	1,200	1,200
81603005	DISPATCHING - KC FIRE DPT		220600	186,490	175,537	192,701	192,701
81604000	ELECTION SVCS - PRIMARY		155000	1,455	25,000	0	0
81604005	ELECTION SVCS - GENERAL		155000	8,888	5,510	80,000	80,000
81604010	ELECTION SVCS - SPECIAL		155000	30,269	3,197	5,000	5,000
81605000	LEGAL SERVICES		130000	398,186	544,989	540,896	540,896
81605005	ATTORNEY FEES		234000	248	130	150	150
81605010	MINOR'S ADVOCATE FEES		336300	233,578	310,000	250,000	250,000
81605025	DEFENSE OF THE ACCUSED		302500	459	331	400	400

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81606000	PERSONNEL SERVICES FEES		140000	53,803	59,780	57,947	57,947
81607005	MAP & SUBDIVISION FEES		270000	25,414	24,638	25,000	25,000
81607010	BUILDING ABATEMENT		279000	0	0	45,000	45,000
81607015	FARMLAND SECURITY ZONE		270000	765	0	3,000	3,000
81607020	AG PRESERVE FEES		270000	3,750	0	1,750	1,750
81607025	LAFCO FEES		280000	0	2,080	3,000	3,000
81607030	ENVIRONMENTAL IMPACT FEES		270000	3,265	998	1,000	1,000
81607035	PLANNING CONFORMANCE FEES		279000	79,645	52,000	60,000	60,000
81607040	PLANNING SERVICES		270000	370	80	200	200
81607050	PLANNING - APPEALS		270000	0	0	320	320
81607065	NUISANCE ABATEMENT		279000	0	0	15,000	15,000
81607070	DEVELOPERS FEES		179000	30,925	20,693	19,000	19,000
81607071	SB 1473 BLDG STRD FEES		279000	85	45	75	75
81607072	FEMA COMMUNITY LETTERS		279000	420	600	420	420
81609000	AGRICULTURAL SERVICES		260000	173,124	179,367	183,755	183,755
81609005	AG COMMISSION DEMO FEES		260000	6,390	5,540	5,000	5,000
81609015	WEIGHTS & MEASURES SVCS		260000	114,287	113,000	112,000	112,000
81611000	CIVIL PROCESS SERVICES		220000	64,245	77,555	78,000	78,000
81612000	P.G. VETS LICENSE PLATES		203100	6,000	6,000	7,000	7,000
81612005	P.G. NON-ROUTINE SERVICES		203100	71,631	70,000	70,000	70,000
81612010	P.G. FEES SSI SSP		420000	0	0	0	0
81612010	P.G. FEES SSI SSP		420100	29,521	61,000	65,000	65,000
81612010	P.G. FEES SSI SSP		422200	6,000	1,000	1,000	1,000
81612015	REP PAYEE FEES		203100	51,507	49,000	50,000	50,000
81612020	ROUTINE SERVICES & STORAG		203100	50,479	45,000	46,000	46,000
81612025	PUBLIC ADMINISTRATOR FEES		222000	8,909	22,980	19,692	19,692
81613000	ANIMAL TRAPS FEE		227700	60	0	0	0
81613005	ANIMAL SERVICES FIELD REV		227700	1,685	1,095	3,565	3,565
81613010	ANIMAL SERVICES		227700	4,683	0	0	0
81613015	RABIES/VACCINATION FEES		227710	12,055	19,987	13,856	13,856
81613020	SPAY/NEUTERING FEES		227710	47,829	54,923	45,447	45,447
81613025	PRIVATE CREMATION FEES		227710	1,230	1,467	1,366	1,366
81613026	OWN REQ EUTHANASIA FEES		227710	0	100	200	200
81613030	RECLAIM/BOARDING FEES		227710	1,725	5,495	2,699	2,699
81613035	ANIMAL ADOPTION FEES		227710	4,915	3,113	4,734	4,734
81613036	MICROCHIP FEES		227710	0	1,654	1,654	1,654
81613045	OWNER SURRENDER FEES		227710	1,698	1,472	1,946	1,946
81614000	INTER COUNTY TRANS FEE		234000	20	0	50	50
81614005	BODY REMOVAL FEES		222000	20,835	21,728	20,563	20,563
81614010	SHERIFF'S LETTER FEES		220000	151	78	167	167
81614015	BALIFF/SEC GUARD SERVICE		222300	910,203	794,477	954,601	954,601
81614025	CORONER FEES		222000	845	480	592	592
81614030	FINGERPRINTING		220000	0	43,143	45,329	45,329
81614030	FINGERPRINTING		222000	23,172	0	0	0
81614035	REPORT FEES		220000	1,307	872	2,828	2,828
81614040	REPOSSESSIONS		220000	825	720	795	795
81614045	SO-RECORDS BACKGRND CHK		220000	3,961	4,397	4,088	4,088
81615000	CLERKS FEES		157200	4,447	3,300	4,500	4,500
81615005	DOC/RECORD CERTIF. FEE		302500	95,513	60,000	50,000	50,000
81615015	RECORD MODERNIZATION FEES		157200	216,448	2,509	20,000	20,000
81615020	RECORDING FEES		157200	319,808	362,000	440,000	440,000

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81615020	RECORDING FEES		216000	6,848	8,000	20,000	20,000
81615025	VITAL STATISTICS BIRTH		411000	5,820	6,309	6,300	6,300
81615030	SEARCH & COPY FEES		157200	83,676	60,000	63,000	63,000
81615035	VITAL & HEALTH STATS TRST		157200	447	500	9,000	9,000
81615040	VITAL STATISTICS DEATH		411000	25,895	32,025	32,000	32,000
81615045	VITAL STATISTICS BURIAL		411000	1,682	2,010	2,000	2,000
81615050	CLERK SERVICES		157200	20,426	21,000	25,000	25,000
81615055	RECORDING SERVICES		157200	2,182	3,000	2,000	2,000
81615065	MICROGRAPHIC SERVICES		157200	127,197	232,932	51,000	51,000
81617000	ENVIRONMENTAL HEALTH CHGS		411500	768,961	749,154	750,000	750,000
81617005	IMMUNIZATION FEES		419600	33,167	31,401	33,000	33,000
81617010	COMMUNICABLE DISEASE CHGS		411300	313	338	0	0
81617015	FAMILY PLANNING FEES		416100	2,725	1,334	0	0
81617020	AIDS EDUCATION PROGRAM		411300	104	0	0	0
81617020	AIDS EDUCATION PROGRAM		418500	317	344	300	300
81617025	LABORATORY FEES		411800	3,923	5,514	0	0
81617030	LAB TESTS - LEAD TEST		411800	2,533	2,054	0	0
81617035	DDP-DUI REVENUES K. V.		422100	25,909	20,000	20,000	20,000
81619000	CA CHILDREN'S SERVICES		419500	720	0	1,000	1,000
81622000	JAIL CLASS - DIVERSION		234000	1,934	1,253	1,300	1,300
81622005	BAD CHECK RECOVERY FEES		216000	10,841	5,867	7,500	7,500
81622010	COST OF PROBATION		234000	119,552	161,600	150,000	150,000
81622015	INDIGENT BURIALS		411000	1,682	1,872	1,850	1,850
81622015	INDIGENT BURIALS		520000	3,887	5,100	5,000	5,000
81622020	NSF CHECK FEES		220000	75	90	0	0
81622020	NSF CHECK FEES		234000	417	227	250	250
81622025	JAIL INMATE COPAY		223000	6,006	3,123	5,010	5,010
81622030	JUVENILE REIMBURSEMENTS		234000	42,127	47,334	45,000	45,000
81622035	HOUSE ARREST - ADULT		234000	26,706	30,359	30,000	30,000
81622040	INMATE REIMB-ALT SENTENC		223000	82,315	71,174	85,000	85,000
81625000	MISC SERVICE PARK RESERV		712000	12,640	8,800	8,000	8,000
81625005	PARK GATE FEES		712000	20,042	14,000	16,000	16,000
81626005	PROBATION REPORT FEES		234000	27,059	41,917	30,000	30,000
81626015	SEALING OF RECORDS		234000	1,750	1,375	1,500	1,500
81626020	MISCELLANEOUS SERVICES		220000	6,857	4,743	6,837	6,837
81626020	MISCELLANEOUS SERVICES		222000	0	0	0	0
81626020	MISCELLANEOUS SERVICES		227710	3,630	10,417	7,014	7,014
81626020	MISCELLANEOUS SERVICES		270000	280	0	250	250
81627005	SOLID WASTE DISP ST GRANT		411500	0	20,000	20,000	20,000
81627010	FEES FOR SERVICES		411000	14,006	20,425	9,500	9,500
81627010	FEES FOR SERVICES		415000	28,594	31,000	35,000	35,000
81627010	FEES FOR SERVICES		418500	250	435	400	400
81627010	FEES FOR SERVICES		419600	1,230	0	0	0
81627010	FEES FOR SERVICES		419700	0	3,500	18,500	18,500
81627380	TREASURER'S SERVICES		121000	415,816	405,000	424,000	424,000
81627385	INDIRECT COST RECOVERY		110900	1,904,654	1,979,788	1,548,517	1,548,517
81627400	2 % AUTOMATION		302500	8,050	7,489	7,500	7,500
81627420	ADMIN SCREENING FEE		302500	20,800	22,205	23,000	23,000
81627425	CITATION PROCESSING FEE		302500	1,224	883	1,700	1,700
81627500	MEDICATIONS		411300	0	0	0	0
81627500	MEDICATIONS		415000	0	0	0	0

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	81628035	AFTER HOURS RECORDS	220000	11,165	11,165	11,165	11,165
	Total CHARGES FOR SERVICES			8,256,706	8,193,218	7,923,379	7,923,379
MISCELLANEOUS REVENUES							
	81700040	OTHER SALES	260000	508,570	450,000	450,000	450,000
	81700045	OTHER SALES - BLDG INSPCT	279000	264	0	0	0
	81700050	OTHER SALES - PARKS DEPT	712000	1,950	2,675	3,000	3,000
	81700055	OTHER SALES - ASSESSOR	152000	338	600	50	50
	81700060	GIS MATERIAL SALES	270000	1,382	850	600	600
	81700065	CD DATA SALES	152000	2,514	3,811	2,500	2,500
	81720000	MISCELLANEOUS DONATIONS	110000	889	274	0	0
	81720005	OTHER REVENUE	110900	3,573,959	620,000	12,000	12,000
	81720005	OTHER REVENUE	111000	0	0	0	0
	81720005	OTHER REVENUE	121000	801	28,000	50,000	50,000
	81720005	OTHER REVENUE	130000	32	0	0	0
	81720005	OTHER REVENUE	140000	35,700	70,600	34,583	34,583
	81720005	OTHER REVENUE	152000	6	0	0	0
	81720005	OTHER REVENUE	155000	394	10	0	0
	81720005	OTHER REVENUE	157200	1,522	2,000	9,500	9,500
	81720005	OTHER REVENUE	179000	12,842	12,362	10,000	10,000
	81720005	OTHER REVENUE	180000	0	0	2,000	2,000
	81720005	OTHER REVENUE	216000	75,529	7,891	0	0
	81720005	OTHER REVENUE	216900	180	0	0	0
	81720005	OTHER REVENUE	220000	100,574	0	0	0
	81720005	OTHER REVENUE	220300	43,741	0	0	0
	81720005	OTHER REVENUE	221000	50,000	2,254	0	0
	81720005	OTHER REVENUE	221100	0	0	0	0
	81720005	OTHER REVENUE	222000	84,612	24,127	75,981	75,981
	81720005	OTHER REVENUE	222300	9,042	0	0	0
	81720005	OTHER REVENUE	223000	33,889	34,347	50,000	50,000
	81720005	OTHER REVENUE	233400	-27,118	0	0	0
	81720005	OTHER REVENUE	234000	250	560	500	500
	81720005	OTHER REVENUE	270000	-1,259	0	0	0
	81720005	OTHER REVENUE	302500	38,417	9,500	9,500	9,500
	81720005	OTHER REVENUE	411000	1,503	202	0	0
	81720005	OTHER REVENUE	411100	40,179	16,815	12,460	12,460
	81720005	OTHER REVENUE	411500	7,190	0	0	0
	81720005	OTHER REVENUE	411800	0	855	0	0
	81720005	OTHER REVENUE	411900	377	296	376	376
	81720005	OTHER REVENUE	415000	10,320	8,300	8,400	8,400
	81720005	OTHER REVENUE	416100	215	103	0	0
	81720005	OTHER REVENUE	419600	49,685	0	0	0
	81720005	OTHER REVENUE	419700	41,981	18,042	3,144	3,144
	81720005	OTHER REVENUE	420000	0	0	0	0
	81720005	OTHER REVENUE	420100	0	474,105	300,000	300,000
	81720005	OTHER REVENUE	422100	9,621	500	0	0
	81720005	OTHER REVENUE	422200	3,022	3,000	3,000	3,000
	81720005	OTHER REVENUE	422400	0	0	76,668	76,668
	81720005	OTHER REVENUE	510000	11,363	8,000	10,000	10,000
	81720005	OTHER REVENUE	520000	449	80,000	65,000	65,000

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	81720005	OTHER REVENUE	540000	0	16,000	16,000	16,000
	81720005	OTHER REVENUE	630000	3,518	4,000	4,000	4,000
	81720005	OTHER REVENUE	712000	158,983	25,850	2,500	2,500
	81720005	OTHER REVENUE	900300	1,344,890	1,260,184	1,121,739	1,121,739
	81720010	GENERAL RELIEF COLLECTION	520000	3,054	400	500	500
	81720015	OUTLAWED WARRANTS	110900	23,198	20,000	20,000	20,000
	81720015	OUTLAWED WARRANTS	422200	315	0	0	0
	81720015	OUTLAWED WARRANTS	422500	0	0	0	0
	Total MISCELLANEOUS REVENUES			6,258,883	3,206,513	2,354,001	2,354,001
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	203100	3,889	0	0	0
	81810000	REVENUE TRANSFER IN	216000	0	3,200	0	0
	81810000	REVENUE TRANSFER IN	220000	115,920	298,983	160,228	160,228
	81810000	REVENUE TRANSFER IN	221000	113,368	64,340	3,500	3,500
	81810000	REVENUE TRANSFER IN	221100	0	8,785	0	0
	81810000	REVENUE TRANSFER IN	222000	140,735	188,728	225,061	297,791
	81810000	REVENUE TRANSFER IN	223000	120,574	90,093	191,000	191,000
	81810000	REVENUE TRANSFER IN	233000	1,334	0	0	0
	81810000	REVENUE TRANSFER IN	233600	398,985	0	0	0
	81810000	REVENUE TRANSFER IN	234000	173	0	0	0
	81810000	REVENUE TRANSFER IN	419700	14,782	0	0	0
	81810000	REVENUE TRANSFER IN	422100	13,778	0	0	0
	81820010	LOAN PROCEEDS	222000	0	0	43,466	43,466
	Total OTHER FINANCING SOURCES			923,538	654,129	623,255	695,985
	Total GENERAL FUND			157,393,131	164,047,388	174,843,031	174,358,523
Total GENERAL FUND FINANCING SOURCES				157,393,131	164,047,388	174,843,031	174,358,523
SPECIAL REVENUE FUNDS							
TRIBAL GAMING FUND - 0010							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	178000	0	62	0	0
	Total USE OF MONEY & PROPERTY			0	62	0	0
INTERGOVERNMENTAL REVENUE							
CITY							
	81540021	TRIBAL MITIGATION FEES	178000	900,000	900,000	900,000	900,000
	Total CITY			900,000	900,000	900,000	900,000
	Total INTERGOVERNMENTAL REVENUE			900,000	900,000	900,000	900,000
	Total TRIBAL GAMING FUND			900,000	899,938	900,000	900,000
LIBRARY - 1000							
TAXES							
	81100000	PROP TAX - CURR SECURED	620000	1,663,425	1,642,053	1,648,553	1,648,553

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	81110000	PROP TAX - CURR UNSECURED	620000	72,617	75,546	71,000	71,000
	81120000	PROP TAX - PRIOR SECURED	620000	47,040	19,764	40,000	40,000
	81130000	PROP TAX - PRIOR UNSECURED	620000	836	0	0	0
	81140000	PROP TAX - CURR SB813 SUP	620000	5,603	48	0	0
	81150000	PROP TAX-PRIOR SUPPL SB813	620000	5,893	0	0	0
	81170090	RDA RPTTF RESIDUALS	620000	81,454	286,872	200,000	200,000
	81170100	RDA ASSET LIQUIDATION	620000	0	0	0	0
	Total TAXES			1,876,868	1,984,755	1,959,553	1,959,553
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	620000	22,086	16,000	16,000	16,000
	81410000	RENTS AND CONCESSIONS	620000	210	360	0	0
	Total USE OF MONEY & PROPERTY			22,296	16,360	16,000	16,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	620000	31	0	0	0
	81519000	HOMEOWNER PROP TAX RELIEF	620000	24,339	20,000	20,000	20,000
	81522003	ST AID HOUSG AUTH IN-LIEU	620000	0	0	0	0
	Total STATE			24,370	20,000	20,000	20,000
	Total INTERGOVERNMENTAL REVENUE			24,370	20,000	20,000	20,000
CHARGES FOR SERVICES							
	81606010	TEST MONITORING	620000	1,180	2,150	0	0
	81624005	LIBRARY SERVICES	620000	37,416	39,000	25,000	25,000
	81624020	INTERLIBRARY LOAN REQUEST	620000	40	10	0	0
	Total CHARGES FOR SERVICES			38,636	41,160	25,000	25,000
MISCELLANEOUS REVENUES							
	81700040	OTHER SALES	620000	1,454	1,425	1,000	1,000
	81700110	FLASH DRIVE SALES	620000	335	405	500	500
	81720005	OTHER REVENUE	620000	252,521	69,000	10,000	10,000
	81720015	OUTLAWED WARRANTS	620000	135	0	0	0
	81720056	UTILITY REBATES/INCENTIVE	620000	0	22,424	25,000	25,000
	81720072	DONATIONS-CORCORAN LIBRAR	620000	11,087	0	0	0
	81720076	DONATIONS-STRATFORD LIBR	620000	0	0	0	0
	81720077	DONATIONS- K CITY LIBRARY	620000	10,241	131	0	0
	Total MISCELLANEOUS REVENUES			275,773	93,385	36,500	36,500
	Total LIBRARY			2,237,943	2,155,660	2,057,053	2,057,053
ROAD - 1100							
TAXES							
	81160000	SALES AND USE TAX	311000	312,238	20,000	20,000	20,000

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	Total TAXES			312,238	20,000	20,000	20,000
	FINES AND FORFEITS						
	81300000	VEHICLE CODE VIOLATIONS	311000	398,706	380,000	400,000	400,000
	81310010	TRAFFIC FINES - CITY	311000	5,524	20,000	20,000	20,000
	Total FINES AND FORFEITS			404,230	400,000	420,000	420,000
	USE OF MONEY & PROPERTY						
	81400000	INTEREST ON CURRENT DEPST	311000	77,818	20,000	20,000	20,000
	Total USE OF MONEY & PROPERTY			77,818	20,000	20,000	20,000
	INTERGOVERNMENTAL REVENUE						
	STATE						
	81501000	ST HIGHWAY USERS TAX	311000	3,825,100	4,300,000	4,000,000	4,000,000
	81522037	ST AID - CALTRANS REIMB	311000	958,772	240,457	3,087,900	3,087,900
	Total STATE			4,783,872	4,540,457	7,087,900	7,087,900
	FEDERAL						
	81533000	FED APPROP EXCHANGE PRGM	311000	388,086	1,349,736	800,000	800,000
	Total FEDERAL			388,086	1,349,736	800,000	800,000
	Total INTERGOVERNMENTAL REVENUE			5,171,958	5,890,193	7,887,900	7,887,900
	MISCELLANEOUS REVENUES						
	81700035	SALE OF SURPLUS PROPERTY	311000	0	0	0	0
	81720005	OTHER REVENUE	311000	538,292	5,000	5,000	5,000
	Total MISCELLANEOUS REVENUES			538,292	5,000	5,000	5,000
	Total ROAD			6,504,536	6,335,193	8,352,900	8,352,900
	FIRE - 1200						
	TAXES						
	81100000	PROP TAX - CURR SECURED	241000	5,296,748	5,412,659	5,447,310	5,447,310
	81110000	PROP TAX - CURR UNSECURED	241000	233,730	235,108	235,000	235,000
	81120000	PROP TAX - PRIOR SECURED	241000	145,744	63,614	140,000	140,000
	81130000	PROP TAX - PRIOR UNSECURED	241000	2,592	0	0	0
	81140000	PROP TAX - CURR SB813 SUP	241000	18,036	41,000	41,000	41,000
	81150000	PROP TAX-PRIOR SUPL SB813	241000	17,414	17,000	20,000	20,000
	81170040	HAZARDOUS WASTE TAXES	241000	26,190	0	0	0
	81170090	RDA RPTTF RESIDUALS	241000	-23,147	170,000	163,000	163,000
	81170100	RDA ASSET LIQUIDATION	241000	0	6,000	0	0
	Total TAXES			5,717,307	5,818,153	6,046,310	6,046,310
	USE OF MONEY & PROPERTY						
	81400000	INTEREST ON CURRENT DEPST	241000	10,137	2,500	2,500	2,500

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
Total USE OF MONEY & PROPERTY				10,137	2,500	2,500	2,500
INTERGOVERNMENTAL REVENUE							
STATE							
81503020	ST AID - HWY PROPERTY RNT	241000		100	75	113	113
81519000	HOMEOWNER PROP TAX RELIEF	241000		78,339	70,000	70,000	70,000
81520010	ST AID-PUBLIC SAFETY SVCS	241000		1,230,332	1,275,068	1,273,964	1,273,964
81522003	ST AID HOUSG AUTH IN-LIEU	241000		0	6,010	0	0
81522030	ST AID-INDIAN GAMING	621 241000		700,000	700,000	700,000	700,000
Total STATE				2,008,771	2,051,153	2,044,077	2,044,077
FEDERAL							
81538013	FED AID - HOMELAND SECUR	242000		335,752	181,891	181,247	181,247
81538017	FED AID - EMPG	243000		37,924	48,347	264,742	264,742
81538022	FED AID FEMA AFG GRANT	241000		429,296	0	0	0
81538035	FED AID - SAFER GRANT	241000		161,623	0	0	0
Total FEDERAL				964,595	230,238	445,989	445,989
CITY							
81540008	CITIES - CITY OF CORCORAN	241000		400,000	410,000	425,000	425,000
81540010	CITIES - CITY OF AVENAL	241000		280,000	280,000	290,000	290,000
Total CITY				680,000	690,000	715,000	715,000
Total INTERGOVERNMENTAL REVENUE				3,653,366	2,971,391	3,205,066	3,205,066
CHARGES FOR SERVICES							
81603000	COMMUNICATION SERVICES	241000		140,345	144,000	144,000	144,000
81607055	FIRE INSPECTION FEES	241000		1,355	2,600	2,000	2,000
81607060	PLAN CHECK FEES	241000		442	1,750	1,000	1,000
81607070	DEVELOPERS FEES	241000		4,785	3,000	5,000	5,000
81609020	WEED ABATEMENT	241000		3,747	900	1,650	1,650
Total CHARGES FOR SERVICES				150,674	152,250	153,650	153,650
MISCELLANEOUS REVENUES							
81720000	MISCELLANEOUS DONATIONS	241000		1,500	225	225	225
81720005	OTHER REVENUE	241000		281,455	214,000	1,361,162	1,361,162
81720015	OUTLAWED WARRANTS	241000		6,119	0	0	0
Total MISCELLANEOUS REVENUES				289,074	214,225	1,361,387	1,361,387
OTHER FINANCING SOURCES							
81810000	REVENUE TRANSFER IN	241000		0	9,085	9,100	9,100
81810040	CONTRIBUTION - GENERAL	241000		225,000	225,000	225,000	225,000
Total OTHER FINANCING SOURCES				225,000	234,085	234,100	234,100

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
Total FIRE				10,045,558	9,392,604	11,003,013	11,003,013
COUNTY FISH & GAME - 1300							
FINES AND FORFEITS							
	81310040 FISH & GAME - COUNTY		635200	188	4,120	750	750
	81310090 F&G SHARE OF PC1461.001		635200	363	250	1,000	1,000
Total FINES AND FORFEITS				551	4,370	1,750	1,750
USE OF MONEY & PROPERTY							
	81400000 INTEREST ON CURRENT DEPST		635200	129	30	500	500
Total USE OF MONEY & PROPERTY				129	30	500	500
Total COUNTY FISH & GAME				680	4,400	2,250	2,250
JTPA- JOB TRAINING OFFICE - 1500							
USE OF MONEY & PROPERTY							
	81400000 INTEREST ON CURRENT DEPST		594100	-238	0	0	0
Total USE OF MONEY & PROPERTY				-238	0	0	0
Total JTPA- JOB TRAINING OFFICE				-238	0	0	0
JTPA - SUBCONTRACTORS - 1501							
INTERGOVERNMENTAL REVENUE							
FEDERAL							
	81538018 FED AID - WIA REVENUES		574300	0	0	2,346,812	2,346,812
Total FEDERAL				0	0	2,346,812	2,346,812
Total INTERGOVERNMENTAL REVENUE				0	0	2,346,812	2,346,812
MISCELLANEOUS REVENUES							
	81720005 OTHER REVENUE		574300	0	0	2,302,052	2,302,052
Total MISCELLANEOUS REVENUES				0	0	2,302,052	2,302,052
Total JTPA - SUBCONTRACTORS				0	0	4,648,864	4,648,864
CHILD SUPPORT SERV AGENCY - 1800							
USE OF MONEY & PROPERTY							
	81400000 INTEREST ON CURRENT DEPST		326000	2,510	2,800	4,000	4,000
Total USE OF MONEY & PROPERTY				2,510	2,800	4,000	4,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81522004 CHILD SUPPORT SERV ADMIN		326000	3,977,161	3,975,000	4,174,677	4,174,677
Total STATE				3,977,161	3,975,000	4,174,677	4,174,677

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
Total INTERGOVERNMENTAL REVENUE				3,977,161	3,975,000	4,174,677	4,174,677
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	326000	8,221	9,740	11,000	11,000
	81720015	OUTLAWED WARRANTS	326000	10	0	0	0
Total MISCELLANEOUS REVENUES				8,231	9,740	11,000	11,000
Total CHILD SUPPORT SERV AGENCY				3,987,902	3,987,540	4,189,677	4,189,677
LAW LIBRARY - 4300							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	210200	108	500	100	100
Total USE OF MONEY & PROPERTY				108	500	100	100
CHARGES FOR SERVICES							
	81605015	ADVISOR REVENUES	210200	8,400	8,400	8,400	8,400
	81624000	LAW LIBRARY	210200	71,206	76,000	80,000	80,000
Total CHARGES FOR SERVICES				79,606	84,400	88,400	88,400
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	210200	50	700	500	500
Total MISCELLANEOUS REVENUES				50	700	500	500
Total LAW LIBRARY				79,764	85,600	89,000	89,000
FIRST FIVE KINGS COUNTY - 7400							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	432300	16,844	11,800	35,186	35,186
Total USE OF MONEY & PROPERTY				16,844	11,800	35,186	35,186
INTERGOVERNMENTAL REVENUE							
STATE							
	81522002	ST AID - CARES	432300	0	87,500	87,500	87,500
	81522012	ST AID-CHILD & FAMILY 1ST	432300	1,792,989	1,771,870	1,690,911	1,690,911
Total STATE				1,792,989	1,859,370	1,778,411	1,778,411
Total INTERGOVERNMENTAL REVENUE				1,792,989	1,859,370	1,778,411	1,778,411
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	432300	5,925	2,808	0	0
	81720010	GENERAL RELIEF COLLECTION	432300	0	42,297	51,153	51,153
	81720015	OUTLAWED WARRANTS	432300	16,040	45	0	0
Total MISCELLANEOUS REVENUES				21,965	45,150	51,153	51,153

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
Total FIRST FIVE KINGS COUNTY				1,831,798	1,916,320	1,864,750	1,864,750
Total SPECIAL REVENUE FUNDS				25,587,943	24,777,255	33,107,507	33,107,507
Capital Project Funds Financing Sources							
ACCUMULATIVE CAP OUTLAY - 2000							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	700000	70,844	48,789	50,000	50,000
Total USE OF MONEY & PROPERTY				70,844	48,789	50,000	50,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81514030	ST AID - AB900	700000	0	0	0	0
	81514030	ST AID - AB900	700002	0	0	33,000,000	33,000,000
	81522039	ST AID-PUB SAFETY REALIGN	700000	0	253,000	0	0
	81522046	ST AID-SB 1022 PROJECT	700001	0	0	20,000,000	20,000,000
Total STATE				0	253,000	53,000,000	53,000,000
Total INTERGOVERNMENTAL REVENUE				0	253,000	53,000,000	53,000,000
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	700000	81,986	215,032	0	0
	81720005	OTHER REVENUE	700002	0	0	5,600,000	5,600,000
Total MISCELLANEOUS REVENUES				81,986	215,032	5,600,000	5,600,000
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	700000	275,282	614,318	150,000	150,000
	81810000	REVENUE TRANSFER IN	700001	0	0	0	0
	81810000	REVENUE TRANSFER IN	700002	0	141,875	0	0
	81810040	CONTRIBUTION - GENERAL	700000	339,160	339,000	175,000	175,000
Total OTHER FINANCING SOURCES				614,442	1,095,193	325,000	325,000
Total ACCUMULATIVE CAP OUTLAY				767,272	1,612,014	58,975,000	58,975,000
PFF PUBLIC PROTECTION - 2201							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187301	1,086	524	600	600
Total USE OF MONEY & PROPERTY				1,086	524	600	600
CHARGES FOR SERVICES							
	81601805	IMPACT FEES-PUBLIC PROT	187301	222,141	373,203	247,832	247,832
Total CHARGES FOR SERVICES				222,141	373,203	247,832	247,832
Total PFF PUBLIC PROTECTION				223,227	373,727	248,432	248,432

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
PFF FIRE - 2202							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187302	6,170	4,328	4,350	4,350
Total USE OF MONEY & PROPERTY				6,170	4,328	4,350	4,350
CHARGES FOR SERVICES							
	81601810	IMPACT FEES - FIRE	187302	45,294	8,820	8,820	8,820
Total CHARGES FOR SERVICES				45,294	8,820	8,820	8,820
Total PFF FIRE				51,464	13,148	13,170	13,170
PFF LIBRARY - 2203							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187303	4,408	3,309	3,310	3,310
Total USE OF MONEY & PROPERTY				4,408	3,309	3,310	3,310
CHARGES FOR SERVICES							
	81601815	IMPACT FEES - LIBRARY	187303	55,504	94,759	62,660	62,660
Total CHARGES FOR SERVICES				55,504	94,759	62,660	62,660
Total PFF LIBRARY				59,912	98,068	65,970	65,970
PFF SHERIFF PATROL & INVE - 2204							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187304	761	496	500	500
Total USE OF MONEY & PROPERTY				761	496	500	500
CHARGES FOR SERVICES							
	81601820	IMPACT FEES - SHERIFF P/I	187304	-25,077	0	0	0
Total CHARGES FOR SERVICES				-25,077	0	0	0
Total PFF SHERIFF PATROL & INVE				-24,316	496	500	500
PFF ANIMAL SERVICES - 2205							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187305	38	26	26	26
Total USE OF MONEY & PROPERTY				38	26	26	26
CHARGES FOR SERVICES							
	81601825	IMPACT FEES - ANIMAL SVCS	187305	-160	0	0	0
Total CHARGES FOR SERVICES				-160	0	0	0

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
Total PFF ANIMAL SERVICES				-122	26	26	26
PFF ADMINISTRATION - 2206							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187306	194	150	150	150
Total USE OF MONEY & PROPERTY				194	150	150	150
CHARGES FOR SERVICES							
	81601830	IMPACT FEES - ADMIN	187306	17,470	1,836	1,015	1,015
Total CHARGES FOR SERVICES				17,470	1,836	1,015	1,015
Total PFF ADMINISTRATION				17,664	1,986	1,165	1,165
Total Capital Project Funds Financing Sources				1,095,101	2,099,465	59,304,263	59,304,263
DEBT SERVICE FUNDS							
PENSION OBLIGATION BONDS - 0070							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900100	15,705	9,000	10,000	10,000
Total USE OF MONEY & PROPERTY				15,705	9,000	10,000	10,000
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900100	1,011,358	1,024,437	1,241,200	1,241,200
Total MISCELLANEOUS REVENUES				1,011,358	1,024,437	1,241,200	1,241,200
Total PENSION OBLIGATION BONDS				1,027,063	1,033,437	1,251,200	1,251,200
JAIL FACILITIES BOND - 8110							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900200	13,271	3,700	4,000	4,000
Total USE OF MONEY & PROPERTY				13,271	3,700	4,000	4,000
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900200	0	0	0	0
Total MISCELLANEOUS REVENUES				0	0	0	0
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	900200	867,473	841,000	777,019	777,019
	81810040	CONTRIBUTION - GENERAL	900200	0	0	250,000	250,000
Total OTHER FINANCING SOURCES				867,473	841,000	1,027,019	1,027,019
Total JAIL FACILITIES BOND				880,744	844,700	1,031,019	1,031,019
Total DEBT SERVICE FINDS				1,907,807	1,878,137	2,282,219	2,282,219

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Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
Grand Total				185,983,982	192,802,245	269,537,020	269,052,512

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County of Kings
Summary of County Financing by Function and Fund
Governmental Funds
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Schedule 7 Proposed

Description	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015
Summarization by Function				
GENERAL GOVERNMENT	16,188,031	15,618,851	17,463,081	17,318,428
PUBLIC SAFETY	64,857,691	66,875,154	79,426,326	78,229,259
PUBLIC WAYS & FACILITIES	9,150,427	6,335,193	12,189,234	12,189,234
HEALTH	28,393,650	27,397,394	27,168,983	27,167,019
AGENCY FUND	1,969,922	1,916,322	1,864,750	1,864,750
WELFARE	56,498,668	62,000,338	75,335,070	75,335,070
EDUCATION	2,159,681	2,291,719	2,397,312	2,397,312
RECREATION	1,920,797	2,197,043	2,450,981	2,450,981
CAPITAL OUTLAY	4,752,886	1,702,323	65,451,755	65,451,755
DEBT SERVICE	3,148,226	3,065,663	3,403,958	3,403,958
Total Specific Financing	189,039,979	189,400,000	287,151,450	285,807,766
Approp for Contingencies	0	0	24,364,201	24,364,201
Grand Total:	189,039,979	189,400,000	311,515,651	310,171,967
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	154,463,671	161,371,651	190,914,956	189,848,114
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,022,561	1,033,437	1,251,200	1,251,200
LIBRARY	1,986,543	2,108,140	5,091,710	5,091,710
ROAD	9,150,427	6,335,193	17,988,641	17,988,641
COUNTY FISH & GAME	2,383	4,400	22,220	22,220
JTPA- JOB TRAINING OFFICE	545	-11	0	0
JTPA - SUBCONTRACTORS	0	0	4,648,864	4,648,864
CHILD SUPPORT SERV AGENCY	4,017,086	3,976,900	4,244,862	4,244,862
ACCUMULATIVE CAP OUTLAY	4,477,604	1,560,448	67,500,091	67,500,091
PFF PUBLIC PROTECTION	275,282	141,875	0	0
PFF ADMINISTRATION	0	0	20,000	20,000
LAW LIBRARY	102,108	92,839	88,847	88,847
FIRST FIVE KINGS COUNTY	1,969,922	1,916,322	4,037,046	4,037,046
JAIL FACILITIES BOND	780,775	772,042	1,031,019	1,031,019
Total Countywide Funds:	179,148,907	180,213,236	297,739,456	296,672,614
---Less than Countywide Funds				
FIRE	9,891,072	9,186,764	13,776,195	13,499,353
Total Other Funds:	9,891,072	9,186,764	13,776,195	13,499,353
Grand Total:	189,039,979	189,400,000	311,515,651	310,171,967

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 County Budget Act Detail Of Financing Uses by Function, Activity And Budget Unit
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Budget Units (Grouped by Function and Activity)	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015	Fund (If other than General)
GENERAL GOVERNMENT					
110000 BOARD OF SUPERVISORS	695,677	622,075	721,482	721,482	
111000 ADMINISTRATIVE OFFICE	655,789	797,225	880,268	880,268	
121000 FINANCE	2,248,699	2,527,918	2,987,676	2,987,676	
121600 FINANCIAL & HR SYSTEMS	0	131,200	151,360	151,360	
130000 COUNTY COUNSEL	892,699	1,020,812	1,254,601	1,254,601	
140000 HUMAN RESOURCES	966,903	1,084,849	1,136,232	1,087,309	
141000 INSURANCE	649,992	722,795	1,195,409	1,195,409	
142000 EMPLOYEE BENEFITS	-15,507	0	0	0	
148500 UNEMPLOYMENT COMPENSATION	982	0	0	0	
152000 ASSESSOR	1,970,365	2,518,073	2,387,213	2,373,498	
155000 ELECTIONS	787,074	797,044	870,773	870,773	
178000 CONTRIBUTION TO OTHER FND	900,000	900,000	900,000	900,000	TRIBAL GAMING FUND
179000 CONTRIBUTION TO OTHER FD	5,021,110	3,117,324	3,490,861	3,490,861	
180000 SUPPORT OF ORGANIZATIONS	118,443	120,443	55,000	55,000	
220600 RADIO COMMUNICATIONS	1,295,805	1,259,093	1,432,206	1,350,191	
Total GENERAL GOVERNMENT	16,188,031	15,618,851	17,463,081	17,318,428	
Funding:					
GENERAL FUND	3,859	14,718,851	16,563,081	16,418,428	
TRIBAL GAMING FUND	200,000	900,000	900,000	900,000	
PUBLIC SAFETY					
157200 RECORDER	838,148	536,427	567,715	567,715	
203100 PUBLIC GUARDIAN/VET S. O.	452,938	482,401	564,008	574,834	
210200 LAW LIBRARY	102,108	92,839	86,681	86,681	LAW LIBRARY
216000 D.A. - PROSECUTION	4,339,138	4,421,569	4,960,592	4,921,483	
216400 D.A. - AB109	0	57,235	93,889	93,889	
216500 D.A. - STATE PRISON	803,574	739,561	890,158	890,158	
216600 D.A. - O.C.J.P. STAT RAPE	169,149	0	0	0	
216700 D.A. - FED VAWA GRANT	3,248	216,971	256,039	256,039	
216800 D.A. - MISC GRANTS	369,782	281,771	291,687	291,687	
216900 D.A. - CHILD ABDUCTION UN	185,315	172,823	182,074	182,074	
220000 SHERIFF	974,677	1,925,504	2,251,795	2,251,795	
220300 SHERIFF-DIGITAL COM EQMT	43,741	0	0	0	
221000 SHERIFF-NARCO TASK FORCE	416,969	332,758	275,336	275,336	
221100 SHERIFF-GANG TASK FORCE	0	31,585	36,094	36,094	
221500 SHERIFF - AB 109	2,055,933	4,150,966	6,983,526	6,452,921	
222000 SHERIFF-FIELD OPERATIONS	7,632,816	8,092,456	9,417,978	9,301,089	
222100 SHERIFF-RURAL CRIME T.F.	310,158	344,049	427,375	352,506	
222200 SHERIFF-AB443 OPERATIONS	492,803	500,000	500,000	500,000	
222300 COURT SECURITY SERVICES	897,350	848,771	1,008,895	1,008,895	
223000 SHERIFF-DETENTION DIV	10,729,954	9,937,149	11,189,397	11,189,397	
223040 JAIL KITCHEN	-2,139	0	0	0	
227700 ANIMAL SERVICES - FIELD	211,287	182,634	264,023	264,023	
227710 ANIMAL SERVICES - SHELTER	545,929	601,832	615,480	615,480	
233000 JUVENILE TREATMENT CENTER	4,738,158	3,617,549	4,352,223	4,235,435	
233100 PROBATION AB 109	1,237,655	1,913,827	1,952,402	1,927,733	
233200 PROBATION SB 678	230,471	241,950	838,178	838,178	
233400 PROBATION PROP 36 GRANT	17,398	0	0	0	
233600 PROBATION - YOBG	398,978	440,983	718,560	718,560	

State Controller Schedules County of Kings Schedule 8 Proposed
 County Budget Act Detail Of Financing Uses by Function, Activity And Budget Unit
 January 2010 Governmental Funds
 For Fiscal Year 2014-2015

Budget Units (Grouped by Function and Activity)	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015	Fund (If other than General)
234000 PROBATION - ADMIN	4,562,555	4,815,868	5,432,889	5,381,011	
234200 VICTIM WITNESS PROJECT	174,076	174,083	174,083	197,839	
234700 VICTIM ASST PROG VAW	0	28,921	51,133	51,133	
234800 PROBATION-MISC GRANTS	380,599	380,310	429,454	429,454	
241000 FIRE DEPARTMENT	9,488,969	8,956,526	11,540,456	11,263,614	FIRE
242000 HOMELAND SECURITY GRANT	325,165	181,891	181,247	181,247	FIRE
243000 OFFICE OF EMERGENCY MGMT	76,938	48,347	264,742	264,742	FIRE
260000 AG COMMISSIONER-SEALER	2,226,581	2,290,734	2,488,530	2,488,530	
270000 PLANNING	876,418	1,170,571	1,024,517	1,024,517	
279000 BUILDING INSPECTION	438,477	468,757	570,128	570,128	
280000 LAFCO	46,620	42,970	51,416	51,416	
302500 CONSOLIDATED COURTS	3,519,349	3,543,817	3,662,016	3,662,016	
326000 CHILD SUPPORT SERV AGENCY	4,017,086	3,976,900	4,189,677	4,189,677	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	22,320	22,324	22,868	22,868	
328000 GRAND JURY	108,785	115,540	115,167	115,167	
336300 CHILD ADVOCACY UNIT	395,832	489,585	501,648	501,648	
635200 FISH & GAME	2,383	4,400	2,250	2,250	COUNTY FISH & GAME
Total PUBLIC SAFETY	64,857,691	66,875,154	79,426,326	78,229,259	
Funding:					
GENERAL FUND	3,373	53,614,251	63,161,273	62,241,048	
LAW LIBRARY	531	92,839	86,681	86,681	
FIRE	418,807	9,186,764	11,986,445	11,709,603	
CHILD SUPPORT SERV AGENCY	62,962	3,976,900	4,189,677	4,189,677	
COUNTY FISH & GAME	446	4,400	2,250	2,250	
PUBLIC WAYS & FACILITIES					
311000 ROAD CONSTRUCTION & MAINT	9,150,427	6,335,193	12,189,234	12,189,234	ROAD
Total PUBLIC WAYS & FACILITIES	9,150,427	6,335,193	12,189,234	12,189,234	
Funding:					
ROAD	9,150,427	6,335,193	12,189,234	12,189,234	
HEALTH					
411000 HEALTH DEPT CLINICAL SPT	291,652	304,378	329,020	329,020	
411100 HEALTH ADMINISTRATION	842,070	781,525	987,585	987,585	
411300 COMMUNICABLE DISEASE CLIN	423,383	442,304	620,068	620,068	
411500 ENVIRONMENTAL HEALTH	1,195,611	1,325,044	1,293,704	1,293,704	
411600 PUBLIC HEALTH NURSING	806,319	525,064	585,654	585,654	
411800 PUBLIC HEALTH LAB	368,591	394,493	416,355	414,391	
411900 MEDICAL RECORDS	368	296	376	376	
412000 TOBACCO	194,291	162,498	200,064	200,064	
412500 HEALTH INFO MGMT	9,107	537,272	698,683	698,683	
414000 W.I.C. NUTRITION PROGRAM	1,727,008	1,632,370	1,985,072	1,985,072	
415000 TUBERCULOSIS	171,013	141,492	198,132	198,132	
416100 FAMILY PLANNING	1,301,902	568,705	0	0	
417400 PUB HLTH EMERGENCY PREP	253,338	411,949	359,125	359,125	
418500 AIDS PROGRAM	255,301	178,911	247,718	247,718	
419000 CHILD HEALTH & DISABILITY	521,705	547,662	651,225	651,225	
419500 CALIFORNIA CHILDREN	364,554	722,697	1,157,134	1,157,134	
419600 HEALTH DEPT GRANT PROGRAM	520,601	274,497	248,586	248,586	

State Controller Schedules County of Kings Schedule 8 Proposed
 County Budget Act Detail Of Financing Uses by Function, Activity And Budget Unit
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Budget Units (Grouped by Function and Activity)	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015	Fund (If other than General)
419700 MATERNAL & CHILD HEALTH	263,298	178,509	223,336	223,336	
419800 MEDICAL ASSISTANCE	3,523,343	1,597,935	388,326	388,326	
420000 BHA-KINGS VIEW M.H. PROGM	7,498,217	7,390,431	7,100,183	7,100,183	
420100 BHA-KINGS CO. M.H. ADMIN	1,053,305	1,040,172	1,103,808	1,103,808	
422100 BHA-AOD PROGRAMS ADMIN	929,481	1,128,244	1,648,079	1,648,079	
422200 BHA-MENTAL HEALTH SERV AC	5,879,206	7,110,946	6,598,064	6,598,064	
422400 BHA-AOD GRANTS	0	0	128,686	128,686	
422500 BEHAVIORAL HEALTH ADMIN	-14	0	0	0	
Total HEALTH	28,393,650	27,397,394	27,168,983	27,167,019	
Funding: GENERAL FUND	4,200	27,397,394	27,168,983	27,167,019	
AGENCY FUND					
432300 KC FIRST FIVE CHILD & FAM	1,969,922	1,916,322	1,864,750	1,864,750	FIRST FIVE KINGS COUNTY
Total AGENCY FUND	1,969,922	1,916,322	1,864,750	1,864,750	
Funding: FIRST FIVE KINGS COUNTY	132,074	1,916,322	1,864,750	1,864,750	
WELFARE					
510000 HUMAN SERVICES DEPARTMENT	26,141,007	30,100,448	35,685,146	35,685,146	
520000 CATEGORICAL AID DEPT	30,134,132	31,706,401	34,807,560	34,807,560	
540000 CHILD ABUSE PREVENTION	222,984	193,500	193,500	193,500	
574300 JTO SUBCONTRACTORS	0	0	4,648,864	4,648,864	JTPA - SUBCONTRACTORS
594100 JTO COUNTY ADMINISTRATION	546	-9	0	0	JTPA- JOB TRAINING OFFICE
594200 ONE STOP	-1	-2	0	0	JTPA- JOB TRAINING OFFICE
594400 POOLED ADMINISTRATION	0	0	0	0	JTPA- JOB TRAINING OFFICE
Total WELFARE	56,498,668	62,000,338	75,335,070	75,335,070	
Funding: GENERAL FUND	168,682	62,000,349	70,686,206	70,686,206	
JTPA - SUBCONTRACTORS	0	0	4,648,864	4,648,864	
JTPA- JOB TRAINING OFFICE	460	-11	0	0	
EDUCATION					
620000 LIBRARY	1,986,543	2,108,140	2,154,808	2,154,808	LIBRARY
630000 AG EXTENSION SERVICE	173,138	183,579	242,504	242,504	
Total EDUCATION	2,159,681	2,291,719	2,397,312	2,397,312	
Funding: LIBRARY	19,909	2,108,140	2,154,808	2,154,808	
GENERAL FUND	12	183,579	242,504	242,504	
RECREATION					
712000 PARKS & RECREATION	1,920,797	2,197,043	2,450,981	2,450,981	
Total RECREATION	1,920,797	2,197,043	2,450,981	2,450,981	
Funding: GENERAL FUND	1,087,773	2,197,043	2,450,981	2,450,981	

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County of Kings
 Detail Of Financing Uses by Function, Activity And Budget Unit
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Schedule 8 Proposed

Budget Units (Grouped by Function and Activity)	Actual 2012-2013	Estimated 2013-2014	Requested 2014-2015	Recommended 2014-2015	Fund (If other than General)
CAPITAL OUTLAY					
187301 PFF PUBLIC PROTECTION	275,282	141,875	0	0	PFF PUBLIC PROTECTION
187306 PFF ADMINISTRATION	0	0	20,000	20,000	PFF ADMINISTRATION
700000 BUILDING PROJECTS	4,477,604	710,448	5,948,998	5,948,998	ACCUMULATIVE CAP OUTLAY
700001 KC SB 1022 PROJECT	0	0	20,654,233	20,654,233	ACCUMULATIVE CAP OUTLAY
700002 KC AB 900 PROJECT	0	850,000	38,828,524	38,828,524	ACCUMULATIVE CAP OUTLAY
Total CAPITAL OUTLAY	4,752,886	1,702,323	65,451,755	65,451,755	
Funding:					
PFF PUBLIC PROTECTION	275,282	141,875	0	0	
PFF ADMINISTRATION	0	0	20,000	20,000	
ACCUMULATIVE CAP OUTLAY	0	1,560,448	65,431,755	65,431,755	
DEBT SERVICE					
900100 PENSION OBLIGATION BONDS	1,022,561	1,033,437	1,251,200	1,251,200	PENSION OBLIGATION BONDS
900200 JAIL CONSTRUCTION BONDS	780,775	772,042	1,031,019	1,031,019	JAIL FACILITIES BOND
900300 CONSTRUCTION DEBT	1,344,890	1,260,184	1,121,739	1,121,739	
Total DEBT SERVICE	3,148,226	3,065,663	3,403,958	3,403,958	
Funding:					
PENSION OBLIGATION BONDS	990,000	1,033,437	1,251,200	1,251,200	
JAIL FACILITIES BOND	2,000	772,042	1,031,019	1,031,019	
GENERAL FUND	1,344,890	1,260,184	1,121,739	1,121,739	
APPROP FOR CONTINGENCIES					
990000 CONTINGENCIES FOR GENERAL	0	0	9,520,189	9,520,189	
990200 CONTINGENCIES FOR LIBRARY	0	0	2,936,902	2,936,902	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	0	5,799,407	5,799,407	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	1,789,750	1,789,750	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	19,970	19,970	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	2,068,336	2,068,336	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	2,166	2,166	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	2,172,296	2,172,296	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	55,185	55,185	CHILD SUPPORT SERV AGENCY
Total APPROP FOR CONTINGENCIES	0	0	24,364,201	24,364,201	
Funding:					
GENERAL FUND	0	0	9,520,189	9,520,189	
LIBRARY	0	0	2,936,902	2,936,902	
ROAD	0	0	5,799,407	5,799,407	
FIRE	0	0	1,789,750	1,789,750	
COUNTY FISH & GAME	0	0	19,970	19,970	
ACCUMULATIVE CAP OUTLAY	0	0	2,068,336	2,068,336	
LAW LIBRARY	0	0	2,166	2,166	
FIRST FIVE KINGS COUNTY	0	0	2,172,296	2,172,296	
CHILD SUPPORT SERV AGENCY	0	0	55,185	55,185	

Grand Total: 189,039,979 189,400,000 311,515,651 310,171,967

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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 - 0001
Budget Unit: 110000 BOARD OF SUPERVISORS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
MISCELLANEOUS REVENUES								
MISCELLANEOUS DONATIONS	81720000	889	0	274	0	0	0	0
Total MISCELLANEOUS REVENUES:		889	0	274	0	0	0	0
Total Revenues:		889	0	274	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	406,882	403,178	350,450	0	432,584	0	432,584
RETIREMENT	82120000	52,938	55,174	47,670	0	43,821	0	43,821
HEALTH INSURANCE	82130000	78,277	78,752	66,989	0	76,731	0	76,731
MGMT BENEFITS/LIFE INS	82130010	6,601	6,902	7,330	0	8,202	0	8,202
INSURANCE - WORKERS COMP	82131000	4,363	6,674	6,674	0	4,447	0	4,447
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	33,494	30,845	29,262	0	33,093	0	33,093
Total SALARIES & EMP BENEFITS:		582,555	581,725	508,575	0	599,078	0	599,078
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,648	4,389	2,662	0	3,015	0	3,015
MAINTENANCE -EQUIPMENT	82217000	977	3,000	3,000	0	3,000	0	3,000
MEMBERSHIPS	82220000	610	250	250	0	250	0	250
MEMBERSHIP N.A.C.O.	82220010	2,433	2,798	2,798	0	2,826	0	2,826
OFFICE EXPENSE	82222000	7,324	10,000	8,978	0	10,000	0	10,000
RECORD STORAGE CHARGES	82222015	3,859	4,389	4,767	0	4,767	0	4,767
POSTAGE AND FREIGHT	82222030	2,100	1,740	1,740	0	1,788	0	1,788
OFFSET PRINTING/STORES	82222040	102	414	404	0	503	0	503
PUBS & LEGAL NOTICES	82224000	1,550	6,000	4,475	0	6,000	0	6,000
RENTS & LEASES - COMPUTER	82225015	1,050	2,375	1,863	0	1,051	0	1,051
PURCHASING CHARGES	82228200	453	436	458	0	470	0	470
MOTOR POOL SERVICE	82229000	55	500	100	0	100	0	100
TRAVEL AND EXPENSE	82229010	19,449	20,000	18,831	0	20,000	0	20,000
IN COUNTY TRAVEL	82229030	25,601	26,000	25,289	0	26,000	0	26,000
UTILITIES	82230000	28,083	30,174	27,070	0	30,000	0	30,000
Total SERVICES & SUPPLIES:		96,294	112,465	102,685	0	109,770	0	109,770
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	3,182	0	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	1,753	1,800	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	11,893	11,086	10,815	0	12,634	0	12,634
Total OTHER CHARGES:		16,828	12,886	10,815	0	12,634	0	12,634
Gross Expenditures:		695,677	707,076	622,075	0	721,482	0	721,482
Unreimbursed Costs:		-694,788	-707,076	-621,801	0	-721,482	0	-721,482

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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 - 0001
Budget Unit: 110900 GENERAL FUND REVENUES

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TAXES								
PROP TAX - CURR SECURED	81100000	32,897,435	33,500,000	33,079,579	0	33,000,000	0	33,000,000
PROP TAX - CURR UNSECURED	81110000	588,616	600,000	612,088	0	600,000	0	600,000
PROP TAX - PRIOR SECURED	81120000	380,999	350,000	-60,203	0	350,000	0	350,000
PROP TAX - PRIOR UNSECURED	81130000	7,182	1,000	1,000	0	1,000	0	1,000
PROP TAX - CURR SB813 SUP	81140000	104,626	130,000	160,000	0	160,000	0	160,000
PROP TAX-PRIOR SUPL SB813	81150000	96,807	100,000	85,000	0	85,000	0	85,000
SALES AND USE TAX	81160000	1,899,005	2,100,000	1,990,000	0	2,000,000	0	2,000,000
AIRCRAFT TAXES	81170010	58,855	55,000	52,536	0	55,000	0	55,000
TRANSIENT OCCUPANCY TAX	81170020	277,489	280,000	285,000	0	280,000	0	280,000
PROPERTY TRANSFER TAXES	81170030	360,323	330,000	450,000	0	400,000	0	400,000
HAZARDOUS WASTE TAXES	81170040	171,570	150,000	117,500	0	150,000	0	150,000
RDA RPTTF RESIDUALS	81170090	1,229,728	1,500,000	2,600,364	0	2,600,000	0	2,600,000
RDA ASSET LIQUIDATION	81170100	0	0	500,195	0	0	0	0
Total TAXES:		38,072,635	39,096,000	39,873,059	0	39,681,000	0	39,681,000
LICENSES & PERMITS								
FRANCHISES	81250000	924,186	940,000	1,054,880	0	1,000,000	0	1,000,000
Total LICENSES & PERMITS:		924,186	940,000	1,054,880	0	1,000,000	0	1,000,000
FINES AND FORFEITS								
PENALTY ON DELINQUENT TAX	81330000	388,563	300,000	300,000	0	300,000	0	300,000
Total FINES AND FORFEITS:		388,563	300,000	300,000	0	300,000	0	300,000
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	379,131	400,000	350,000	0	350,000	0	350,000
RENTS AND CONCESSIONS	81410000	81,003	82,000	85,000	0	85,000	0	85,000
Total USE OF MONEY & PROPERTY:		460,134	482,000	435,000	0	435,000	0	435,000
INTERGOVERNMENTAL REVENUE								
ST AID - HWY PROPERTY RNT	81503020	253	250	250	0	250	0	250
HOMEOWNER PROP TAX RELIEF	81519000	197,288	195,000	176,000	0	176,000	0	176,000
ST AID HOUSG AUTH IN-LIEU	81522003	0	0	15,712	0	0	0	0
ST AID - LAND CONSERVATN	81522006	564,160	564,000	628,575	0	650,000	0	650,000
ST AID - MANDATED	81522020	15,693	30,000	3,266	0	30,000	0	30,000
FED AID - GRAZING FEES	81536000	21,604	20,000	20,000	0	20,000	0	20,000
Total INTERGOVERNMENTAL REVENUE:		798,998	809,250	843,803	0	876,250	0	876,250
CHARGES FOR SERVICES								
INDIRECT COST RECOVERY	81627385	1,904,654	1,979,788	1,979,788	0	1,548,517	0	1,548,517
Total CHARGES FOR SERVICES:		1,904,654	1,979,788	1,979,788	0	1,548,517	0	1,548,517

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 January 2010

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	3,573,959	20,000	620,000	0	12,000	0	12,000
OUTLAWED WARRANTS	81720015	23,198	20,000	20,000	0	20,000	0	20,000
Total MISCELLANEOUS REVENUES:		3,597,157	40,000	640,000	0	32,000	0	32,000
Total Revenues:		46,146,327	43,647,038	45,126,530	0	43,872,767	0	43,872,767
Unreimbursed Costs:		46,146,327	43,647,038	45,126,530	0	43,872,767	0	43,872,767

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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 - 0001
Budget Unit: 111000 ADMINISTRATIVE OFFICE

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	28,978	96,613	96,613	0	94,981	0	94,981
Total INTERGOVERNMENTAL REVENUE:		28,978	96,613	96,613	0	94,981	0	94,981
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	213,353	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	213,353	0	0	0	0	0
Total Revenues:		28,978	309,966	96,613	0	94,981	0	94,981
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	481,100	573,627	562,683	0	616,860	0	616,860
EXTRA HELP	82110020	2,275	0	0	0	0	0	0
RETIREMENT	82120000	49,663	63,936	61,712	0	73,357	0	73,357
HEALTH INSURANCE	82130000	80,265	104,771	102,343	0	107,029	0	107,029
MGMT BENEFITS/LIFE INS	82130010	1,985	2,711	2,711	0	5,850	0	5,850
INSURANCE - WORKERS COMP	82131000	3,135	15,787	15,787	0	14,235	0	14,235
UNEMPLOYMENT INSURANCE	82140000	0	700	700	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	31,291	39,597	37,579	0	42,947	0	42,947
Total SALARIES & EMP BENEFITS:		649,714	801,129	783,515	0	860,978	0	860,978
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,771	2,668	2,984	0	2,713	0	2,713
MEMBERSHIPS	82220000	2,566	1,500	1,138	0	1,500	0	1,500
OFFICE EXPENSE	82222000	6,117	7,585	6,000	0	7,585	0	7,585
BOOKS & PERIODICALS	82222010	162	180	163	0	180	0	180
RECORD STORAGE CHARGES	82222015	1,711	2,172	1,656	0	1,710	0	1,710
POSTAGE AND FREIGHT	82222030	597	699	836	0	718	0	718
OFFSET PRINTING/STORES	82222040	14,276	13,156	13,156	0	15,986	0	15,986
PROF & SPEC SERVICES	82223000	126,994	125,000	125,000	0	131,250	0	131,250
RENTS & LEASES - EQUIPMT	82225000	2,695	2,982	3,926	0	4,000	0	4,000
RENTS & LEASES - COMPUTER	82225015	1,400	3,279	2,127	0	1,593	0	1,593
EMPLOYEE AWARDS PROGRAM	82228125	6,977	7,000	7,500	0	8,500	0	8,500
PURCHASING CHARGES	82228200	950	914	960	0	986	0	986
MOTOR POOL SERVICE	82229000	317	1,000	1,000	0	1,249	0	1,249
TRAVEL AND EXPENSE	82229010	11,440	18,000	19,000	0	23,000	0	23,000
UTILITIES	82230000	28,083	30,174	30,174	0	30,000	0	30,000
Total SERVICES & SUPPLIES:		207,056	216,309	215,620	0	230,970	0	230,970
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	1,638	0	0	0	0	0	0

State Controller Schedules
County Budget Act
January 2010

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

Schedule 9 Proposed
Function: GENERAL GOVERNMENT
Fund: GENERAL FUND - 0001
Budget Unit: 111000 ADMINISTRATIVE OFFICE

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INFORMATION TECH SERVICES	82314050	12,523	11,443	11,443	0	21,633	0	21,633
Total OTHER CHARGES:		14,161	11,443	11,443	0	21,633	0	21,633
Gross Expenditures:		870,931	1,028,881	1,010,578	0	1,113,581	0	1,113,581
INTRAFUND TRANSFERS COST APPLIED	82800000	-215,142	-1,853	-213,353	0	-233,313	0	-233,313
Total INTRAFUND TRANSFERS:		-215,142	-1,853	-213,353	0	-233,313	0	-233,313
Net Expenditures:		655,789	1,027,028	797,225	0	880,268	0	880,268
Unreimbursed Costs:		-626,811	-717,062	-700,612	0	-785,287	0	-785,287

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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 - 0001
 Budget Unit: 121000 FINANCE

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
TAXES								
PROP TAX - 5% SB 813	81140010	15,169	10,000	14,000	0	10,000	0	10,000
ABX1.26 AUD ADMIN FEE	81170080	5,340	0	0	0	0	0	0
Total TAXES:		20,509	10,000	14,000	0	10,000	0	10,000
LICENSES & PERMITS								
BUSINESS LICENSES	81210000	312	500	400	0	500	0	500
Total LICENSES & PERMITS:		312	500	400	0	500	0	500
FINES AND FORFEITS								
COST ON DELINQUENT TAX	81330010	92,009	100,000	85,000	0	100,000	0	100,000
REDEMPTION FEE	81330030	0	20,000	20,000	0	20,000	0	20,000
Total FINES AND FORFEITS:		92,009	120,000	105,000	0	120,000	0	120,000
CHARGES FOR SERVICES								
PROPERTY TAX ADMINISTRATN	81600000	182,191	0	124,329	0	124,000	0	124,000
ASSESSMENT FEES	81600010	11,306	11,000	11,000	0	11,000	0	11,000
TAX COLLECTOR FEES	81600050	37,809	30,000	30,000	0	30,000	0	30,000
AUDIT FEES	81602000	44,000	44,000	44,150	0	44,000	0	44,000
TREASURER'S SERVICES	81627380	415,816	405,000	405,000	0	424,000	0	424,000
Total CHARGES FOR SERVICES:		691,122	490,000	614,479	0	633,000	0	633,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	801	1,000	28,000	0	50,000	0	50,000
Total MISCELLANEOUS REVENUES:		801	1,000	28,000	0	50,000	0	50,000
Total Revenues:		804,753	621,500	761,879	0	813,500	0	813,500
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	980,646	1,038,590	1,034,995	15,881	1,082,162	15,881	1,082,162
EXTRA HELP	82110020	183	0	0	0	50,000	0	50,000
OVERTIME - OTHER PAYS	82110030	4,822	0	3,100	0	0	0	0
RETIREMENT	82120000	103,133	115,665	113,640	1,889	128,691	1,889	128,691
HEALTH INSURANCE	82130000	149,331	147,168	155,820	0	166,808	0	166,808
MGMT BENEFITS/LIFE INS	82130010	3,051	3,001	10,880	0	11,888	0	11,888
INSURANCE - WORKERS COMP	82131000	24,083	29,012	29,012	0	30,354	0	30,354
UNEMPLOYMENT INSURANCE	82140000	2,700	1,750	2,700	50	25,200	50	25,200
SOCIAL SECURITY/MEDICARE	82151000	71,235	78,850	75,485	1,215	81,938	1,215	81,938
Total SALARIES & EMP BENEFITS:		1,339,184	1,414,036	1,425,632	19,035	1,577,041	19,035	1,577,041

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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 - 0001
Budget Unit: 121000 FINANCE

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	7,172	6,403	6,600	0	7,236	0	7,236
MAINTENANCE -EQUIPMENT	82217000	3,564	3,600	3,000	0	3,200	0	3,200
MAINTENANCE - S.I.&G.	82218000	336	400	458	0	400	0	400
MEMBERSHIPS	82220000	2,378	2,700	2,600	0	2,700	0	2,700
MISCELLANEOUS EXPENSE	82221000	100	300	100	0	300	0	300
CASH SHORTAGES	82221010	710	1,000	1,000	0	1,200	0	1,200
OFFICE EXPENSE	82222000	22,727	20,000	25,000	0	22,000	0	22,000
BANK CHARGES	82222005	33,281	50,000	35,000	0	50,000	0	50,000
BOOKS & PERIODICALS	82222010	1,545	1,600	1,500	0	1,600	0	1,600
RECORD STORAGE CHARGES	82222015	21,625	24,986	24,400	0	20,130	0	20,130
POSTAGE AND FREIGHT	82222030	44,343	44,601	43,500	0	45,831	0	45,831
OFFSET PRINTING/STORES	82222040	10,358	16,568	10,000	0	20,133	0	20,133
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	284	0	0	0	0
PROF & SPEC SERVICES	82223000	8,135	30,000	10,000	0	30,000	0	30,000
LEGAL EXPENSES	82223005	2,434	4,000	0	0	4,000	0	4,000
AUDITING & ACCOUNTING	82223040	128,800	113,800	116,550	0	108,000	0	108,000
PUBS & LEGAL NOTICES	82224000	14,924	12,000	10,000	0	12,000	0	12,000
RENTS & LEASES - EQUIPMT	82225000	1,650	3,360	2,800	0	3,000	0	3,000
RENTS & LEASES - SOFTWARE	82225005	14,747	8,500	8,200	0	9,000	0	9,000
RENTS & LEASES - COMPUTER	82225015	1,751	2,851	2,851	0	3,017	0	3,017
PURCHASING CHARGES	82228200	1,663	1,596	1,676	0	1,721	0	1,721
IN-SERVICE TRAINING	82228465	8,207	6,500	6,500	0	6,500	0	6,500
MOTOR POOL SERVICE	82229000	1,884	1,800	1,500	0	1,500	0	1,500
TRAVEL AND EXPENSE	82229010	16,031	13,000	12,000	0	13,000	0	13,000
UTILITIES	82230000	23,246	24,976	24,000	0	25,000	0	25,000
Total SERVICES & SUPPLIES:		371,611	394,541	349,519	0	391,468	0	391,468
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	114,767	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	5,421	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	534,370	676,506	640,000	0	1,039,367	0	1,039,367
Total OTHER CHARGES:		539,791	676,506	754,767	0	1,039,367	0	1,039,367
Gross Expenditures:		2,250,586	2,485,083	2,529,918	19,035	3,007,876	19,035	3,007,876
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-1,887	-2,500	-2,000	0	-20,200	0	-20,200
Total INTRAFUND TRANSFERS:		-1,887	-2,500	-2,000	0	-20,200	0	-20,200
Net Expenditures:		2,248,699	2,482,583	2,527,918	19,035	2,987,676	19,035	2,987,676
Unreimbursed Costs:		-1,443,946	-1,861,083	-1,766,039	-19,035	-2,174,176	-19,035	-2,174,176

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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 - 0001
 Budget Unit: 121600 FINANCIAL & HR SYSTEMS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SERVICES & SUPPLIES								
CONT SVCS - SPECIAL PROJ	82223050	0	0	242,500	0	274,000	0	274,000
Total SERVICES & SUPPLIES:		0	0	242,500	0	274,000	0	274,000
Gross Expenditures:		0	0	242,500	0	274,000	0	274,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	0	0	-111,300	0	-122,640	0	-122,640
Total INTRAFUND TRANSFERS:		0	0	-111,300	0	-122,640	0	-122,640
Net Expenditures:		0	0	131,200	0	151,360	0	151,360
Unreimbursed Costs:		0	0	-131,200	0	-151,360	0	-151,360

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	18,229	88,164	88,164	0	88,164	0	88,164
Total INTERGOVERNMENTAL REVENUE:		18,229	88,164	88,164	0	88,164	0	88,164
CHARGES FOR SERVICES								
LEGAL SERVICES	81605000	398,186	211,600	544,989	0	540,896	0	540,896
Total CHARGES FOR SERVICES:		398,186	211,600	544,989	0	540,896	0	540,896
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	32	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		32	0	0	0	0	0	0
Total Revenues:		416,447	299,764	633,153	0	629,060	0	629,060
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	588,547	688,932	656,744	58,594	792,494	58,594	792,494
EXTRA HELP	82110020	26,954	40,000	35,000	0	40,000	0	40,000
RETIREMENT	82120000	62,517	76,789	73,146	6,968	94,243	6,968	94,243
HEALTH INSURANCE	82130000	75,264	89,386	90,712	17,751	110,826	17,751	110,826
MGMT BENEFITS/LIFE INS	82130010	2,314	2,740	6,805	2,879	20,619	2,879	20,619
INSURANCE - WORKERS COMP	82131000	4,705	6,496	6,496	0	4,078	0	4,078
UNEMPLOYMENT INSURANCE	82140000	0	900	0	100	1,000	100	1,000
SOCIAL SECURITY/MEDICARE	82151000	42,029	53,068	46,673	4,482	57,445	4,482	57,445
Total SALARIES & EMP BENEFITS:		802,330	958,311	915,576	90,774	1,120,705	90,774	1,120,705
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,458	2,935	3,649	402	4,020	402	4,020
MAINTENANCE -EQUIPMENT	82217000	0	60	0	0	60	0	60
MEMBERSHIPS	82220000	8,425	9,099	11,066	1,000	13,531	1,000	13,531
OFFICE EXPENSE	82222000	16,739	20,000	20,000	5,510	27,310	5,510	27,310
BOOKS & PERIODICALS	82222010	5,186	8,034	8,034	500	9,338	500	9,338
RECORD STORAGE CHARGES	82222015	8,532	9,736	10,325	0	10,615	0	10,615
POSTAGE AND FREIGHT	82222030	2,043	1,605	1,693	183	1,833	183	1,833
OFFSET PRINTING/STORES	82222040	269	673	478	90	908	90	908
LITIGATION EXPENSE	82223010	0	2,200	0	0	2,200	0	2,200
RENTS & LEASES - EQUIPMT	82225000	3,460	4,300	4,485	200	4,700	200	4,700
RENTS & LEASES - COMPUTER	82225015	2,801	3,441	3,441	0	4,073	0	4,073
PURCHASING CHARGES	82228200	340	367	367	0	396	0	396
IN-SERVICE TRAINING	82228465	5,784	7,500	4,000	750	8,250	750	8,250
MOTOR POOL SERVICE	82229000	0	250	0	0	100	0	100
TRAVEL AND EXPENSE	82229010	7,005	11,000	12,000	1,500	14,500	1,500	14,500

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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 - 0001
 Budget Unit: 130000 COUNTY COUNSEL

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
UTILITIES	82230000	12,702	13,648	13,649	1,555	15,555	1,555	15,555
Total SERVICES & SUPPLIES:		76,744	94,848	93,187	11,690	117,389	11,690	117,389
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	80	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	13,545	12,273	12,049	1,650	16,507	1,650	16,507
Total OTHER CHARGES:		13,625	12,273	12,049	1,650	16,507	1,650	16,507
Gross Expenditures:		892,699	1,065,432	1,020,812	104,114	1,254,601	104,114	1,254,601
Unreimbursed Costs:		-476,252	-765,668	-387,659	-104,114	-625,541	-104,114	-625,541

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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 - 0001
Budget Unit: 140000 HUMAN RESOURCES

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	28,143	127,711	127,711	0	93,030	0	93,030
Total INTERGOVERNMENTAL REVENUE:		28,143	127,711	127,711	0	93,030	0	93,030
CHARGES FOR SERVICES								
PERSONNEL SERVICES FEES	81606000	53,803	55,757	59,780	0	57,947	0	57,947
Total CHARGES FOR SERVICES:		53,803	55,757	59,780	0	57,947	0	57,947
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	35,700	71,600	70,600	0	34,583	0	34,583
Total MISCELLANEOUS REVENUES:		35,700	71,600	70,600	0	34,583	0	34,583
Total Revenues:		117,646	255,068	258,091	0	185,560	0	185,560
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	421,515	498,772	467,523	8,473	508,994	-17,223	483,298
EXTRA HELP	82110020	962	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	758	300	600	0	600	0	600
RETIREMENT	82120000	44,102	55,593	49,651	1,008	60,528	-2,048	57,472
HEALTH INSURANCE	82130000	104,065	123,906	118,606	0	130,098	-17,751	112,347
MGMT BENEFITS/LIFE INS	82130010	2,604	3,061	6,272	0	7,654	-379	7,275
INSURANCE - WORKERS COMP	82131000	5,130	6,646	6,646	0	3,197	0	3,197
UNEMPLOYMENT INSURANCE	82140000	0	750	0	25	775	-50	700
SOCIAL SECURITY/MEDICARE	82151000	31,330	37,888	35,758	648	38,728	-1,318	36,762
Total SALARIES & EMP BENEFITS:		610,466	726,916	685,056	10,154	750,574	-38,769	701,651
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,294	2,935	3,319	0	3,919	0	3,919
MAINTENANCE -EQUIPMENT	82217000	0	150	0	0	150	0	150
MEMBERSHIPS	82220000	149	600	1,399	0	1,300	0	1,300
OFFICE EXPENSE	82222000	11,735	13,500	15,484	0	15,000	0	15,000
BOOKS & PERIODICALS	82222010	0	250	250	0	250	0	250
RECORD STORAGE CHARGES	82222015	2,971	3,371	3,494	0	3,486	0	3,486
POSTAGE AND FREIGHT	82222030	4,359	4,575	4,480	0	4,701	0	4,701
OFFSET PRINTING/STORES	82222040	2,065	3,108	4,430	0	3,777	0	3,777
PROF & SPEC SERVICES	82223000	56,270	86,983	90,000	0	56,983	0	56,983
DRUG TESTING	82223090	13,735	12,000	17,591	0	15,000	0	15,000
PHYSICAL EXAMS FFD/MGMT	82223095	18,478	9,000	0	0	9,000	0	9,000
FITNESS EXAMINATIONS	82223100	26,971	12,000	14,000	0	14,000	0	14,000
PUBS & LEGAL NOTICES	82224000	4,749	5,000	4,000	0	5,000	0	5,000
RENTS & LEASES - EQUIPMT	82225000	0	0	1,926	0	4,170	0	4,170

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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 - 0001
 Budget Unit: 140000 HUMAN RESOURCES

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
RENTS & LEASES - COMPUTER	82225015	2,801	3,683	4,738	0	4,738	0	4,738
CONTRACT EMPLOYEE RELTNS	82228100	70,057	60,000	60,000	0	40,000	0	40,000
EMPLOYEE ASSISTANCE PROGR	82228105	24,835	24,000	22,737	0	24,000	0	24,000
HEARINGS	82228110	0	5,000	5,000	0	5,000	0	5,000
ORAL BOARDS	82228115	1,460	1,500	1,807	0	1,500	0	1,500
PERSONNEL TESTING	82228120	16,670	15,000	20,000	0	20,000	0	20,000
EMPLOYEE AWARDS PROGRAM	82228125	15,952	18,500	18,500	0	20,000	0	20,000
EDUCATIONAL REIMBURSEMENT	82228130	0	30,000	30,000	0	30,000	0	30,000
PURCHASING CHARGES	82228200	1,251	1,254	1,094	0	1,353	0	1,353
IN-SERVICE TRAINING	82228465	15,995	26,500	26,500	0	26,500	0	26,500
MOTOR POOL SERVICE	82229000	0	250	0	0	250	0	250
TRAVEL AND EXPENSE	82229010	9,480	6,000	6,000	0	6,000	0	6,000
UTILITIES	82230000	12,675	13,619	13,619	0	14,000	0	14,000
Total SERVICES & SUPPLIES:		315,952	358,778	370,368	0	330,077	0	330,077
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	1,062	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	73,948	65,473	60,212	0	86,633	0	86,633
Total OTHER CHARGES:		75,010	65,473	60,212	0	86,633	0	86,633
Gross Expenditures:		1,001,428	1,151,167	1,115,636	10,154	1,167,284	-38,769	1,118,361
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-34,525	-30,088	-30,787	0	-31,052	0	-31,052
Total INTRAFUND TRANSFERS:		-34,525	-30,088	-30,787	0	-31,052	0	-31,052
Net Expenditures:		966,903	1,121,079	1,084,849	10,154	1,136,232	-38,769	1,087,309
Unreimbursed Costs:		-849,257	-866,011	-826,758	-10,154	-950,672	38,769	-901,749

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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 - 0001
 Budget Unit: 141000 INSURANCE

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SERVICES & SUPPLIES								
INSURANCE-BLANKET BOND	82215010	6,840	7,900	7,397	0	8,200	0	8,200
INSURANCE - PROPERTY/FIRE	82215011	81,890	78,031	78,031	0	93,809	0	93,809
INSURANCE - POLLUTION LIA	82215012	5,808	9,000	5,762	0	5,722	0	5,722
INS - MEDICAL MALPRACTICE	82215013	15,972	18,400	15,950	0	19,000	0	19,000
INSURANCE - AIRCRAFT	82215016	1,605	0	0	0	17,100	0	17,100
INSURANCE - CYBER	82215018	1,032	1,200	994	0	1,900	0	1,900
Total SERVICES & SUPPLIES:		113,147	114,531	108,134	0	145,731	0	145,731
OTHER FINANCING USES								
TRANSFERS OUT	82600010	555,150	1,100,000	713,311	0	1,086,506	0	1,086,506
Total OTHER FINANCING USES:		555,150	1,100,000	713,311	0	1,086,506	0	1,086,506
Gross Expenditures:		668,297	1,214,531	821,445	0	1,232,237	0	1,232,237
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-18,305	-98,650	-98,650	0	-36,828	0	-36,828
Total INTRAFUND TRANSFERS:		-18,305	-98,650	-98,650	0	-36,828	0	-36,828
Net Expenditures:		649,992	1,115,881	722,795	0	1,195,409	0	1,195,409
Unreimbursed Costs:		-649,992	-1,115,881	-722,795	0	-1,195,409	0	-1,195,409

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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 - 0001
 Budget Unit: 148500 UNEMPLOYMENT COMPENSATION

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SERVICES & SUPPLIES								
UI CLAIMS SERVICES - RRA	82228155	982	1,000	982	0	1,000	0	1,000
Total SERVICES & SUPPLIES:		982	1,000	982	0	1,000	0	1,000
OTHER CHARGES								
UI BENEFIT PAYMENTS	82306100	143,774	220,000	179,000	0	220,000	0	220,000
Total OTHER CHARGES:		143,774	220,000	179,000	0	220,000	0	220,000
Gross Expenditures:		144,756	221,000	179,982	0	221,000	0	221,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-143,774	-221,000	-179,982	0	-221,000	0	-221,000
Total INTRAFUND TRANSFERS:		-143,774	-221,000	-179,982	0	-221,000	0	-221,000
Net Expenditures:		982	0	0	0	0	0	0
Unreimbursed Costs:		-982	0	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 - 0001
 Budget Unit: 152000 ASSESSOR

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
TAXES								
PROP TAX - 5% SB 813	81140010	46,721	45,000	45,000	0	45,000	0	45,000
Total TAXES:		46,721	45,000	45,000	0	45,000	0	45,000
CHARGES FOR SERVICES								
PROPERTY TAX ADMINISTRATN	81600000	651,370	0	540,642	0	540,000	0	540,000
ASSESSOR PROP. CHARACTER	81600020	3,781	3,500	3,781	0	3,500	0	3,500
ASSESSOR SERVICES	81600030	120,262	105,000	110,000	0	95,000	0	95,000
Total CHARGES FOR SERVICES:		775,413	108,500	654,423	0	638,500	0	638,500
MISCELLANEOUS REVENUES								
OTHER SALES - ASSESSOR	81700055	338	50	600	0	50	0	50
CD DATA SALES	81700065	2,514	2,500	3,811	0	2,500	0	2,500
OTHER REVENUE	81720005	6	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		2,858	2,550	4,411	0	2,550	0	2,550
Total Revenues:		824,992	156,050	703,834	0	686,050	0	686,050
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,155,136	1,259,660	1,166,500	12,181	1,272,448	0	1,260,267
EXTRA HELP	82110020	13,292	16,227	19,500	0	0	0	9,891
OVERTIME - OTHER PAYS	82110030	958	0	464	0	0	0	0
RETIREMENT	82120000	121,435	140,406	121,500	2,049	151,917	0	149,868
HEALTH INSURANCE	82130000	147,732	157,816	124,000	8,710	154,601	0	145,891
MGMT BENEFITS/LIFE INS	82130010	4,184	4,642	5,400	29	6,607	0	6,578
INSURANCE - WORKERS COMP	82131000	13,129	5,670	5,670	0	27,377	0	27,377
UNEMPLOYMENT INSURANCE	82140000	0	2,255	2,255	75	2,450	0	2,375
SOCIAL SECURITY/MEDICARE	82151000	83,715	95,834	81,700	1,318	98,701	0	98,139
Total SALARIES & EMP BENEFITS:		1,539,581	1,682,510	1,526,989	24,362	1,714,101	0	1,700,386
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	7,605	8,470	7,700	0	9,442	0	9,442
MAINTENANCE -EQUIPMENT	82217000	4,964	6,000	5,300	0	6,000	0	6,000
MEMBERSHIPS	82220000	1,235	2,000	1,875	0	3,000	0	3,000
CASH SHORTAGES	82221010	455	0	25	0	0	0	0
OFFICE EXPENSE	82222000	9,449	10,000	16,000	0	16,000	0	16,000
BOOKS & PERIODICALS	82222010	3,132	3,000	1,500	0	3,100	0	3,100
RECORD STORAGE CHARGES	82222015	14,061	12,325	11,700	0	12,185	0	12,185
POSTAGE AND FREIGHT	82222030	36,621	38,262	38,000	0	39,317	0	39,317
OFFSET PRINTING/STORES	82222040	6,008	9,525	6,500	0	13,240	0	13,240
COMPUTER HARD/SOFTWRE EXP	82222045	908	3,200	1,000	0	3,992	0	3,992

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
AUDITING & ACCOUNTING	82223040	15	1,500	1,000	0	1,500	0	1,500
CONTRACTUAL SERVICES	82223045	2,220	0	0	0	0	0	0
CONSULTANT EXPENSE	82223060	27,300	27,500	27,500	0	27,500	0	27,500
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	0	0	0
RENTS & LEASES - SOFTWARE	82225005	1,684	9,500	5,000	0	9,500	0	9,500
RENTS & LEASES - COMPUTER	82225015	3,502	8,509	7,500	0	5,141	0	5,141
PURCHASING CHARGES	82228200	1,074	825	825	0	890	0	890
IN-SERVICE TRAINING	82228465	3,756	11,000	7,000	0	12,000	0	12,000
MOTOR POOL SERVICE	82229000	3,838	6,285	4,700	0	5,366	0	5,366
TRAVEL AND EXPENSE	82229010	3,388	6,000	6,000	0	9,000	0	9,000
UTILITIES	82230000	31,776	34,142	33,000	0	34,000	0	34,000
Total SERVICES & SUPPLIES:		162,991	198,043	182,125	0	211,173	0	211,173
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	0	0	498,959	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	8,226	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	259,567	323,819	310,000	0	461,939	0	461,939
Total OTHER CHARGES:		267,793	323,819	808,959	0	461,939	0	461,939
Gross Expenditures:		1,970,365	2,204,372	2,518,073	24,362	2,387,213	0	2,373,498
Unreimbursed Costs:		-1,145,373	-2,048,322	-1,814,239	-24,362	-1,701,163	0	-1,687,448

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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 - 0001
Budget Unit: 155000 ELECTIONS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - HAVA	81538039	0	0	0	0	19,500	0	19,500
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	19,500	0	19,500
CHARGES FOR SERVICES								
ELECTION SVCS - PRIMARY	81604000	1,455	75,000	25,000	0	0	0	0
ELECTION SVCS - GENERAL	81604005	8,888	0	5,510	0	80,000	0	80,000
ELECTION SVCS - SPECIAL	81604010	30,269	5,000	3,197	0	5,000	0	5,000
Total CHARGES FOR SERVICES:		40,612	80,000	33,707	0	85,000	0	85,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	394	0	10	0	0	0	0
Total MISCELLANEOUS REVENUES:		394	0	10	0	0	0	0
Total Revenues:		41,006	80,000	33,717	0	104,500	0	104,500
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	183,864	206,202	200,000	0	222,174	0	222,174
EXTRA HELP	82110020	4,698	9,990	6,000	0	9,990	0	9,990
OVERTIME - OTHER PAYS	82110030	880	1,500	1,500	0	1,500	0	1,500
RETIREMENT	82120000	19,390	22,983	22,000	0	26,421	0	26,421
HEALTH INSURANCE	82130000	53,315	63,630	61,000	0	61,836	0	61,836
MGMT BENEFITS/LIFE INS	82130010	507	524	1,700	0	3,024	0	3,024
INSURANCE - WORKERS COMP	82131000	8,067	7,490	7,490	0	4,556	0	4,556
UNEMPLOYMENT INSURANCE	82140000	0	600	0	0	600	0	600
SOCIAL SECURITY/MEDICARE	82151000	12,637	16,654	13,600	0	16,996	0	16,996
Total SALARIES & EMP BENEFITS:		283,358	329,573	313,290	0	347,097	0	347,097
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,109	3,285	3,285	0	2,762	0	2,762
MAINTENANCE -EQUIPMENT	82217000	17,502	19,800	19,800	0	19,800	0	19,800
MEMBERSHIPS	82220000	50	100	0	0	100	0	100
OFFICE EXPENSE	82222000	1,902	5,000	5,000	0	5,000	0	5,000
BOOKS & PERIODICALS	82222010	322	300	322	0	500	0	500
RECORD STORAGE CHARGES	82222015	39	42	42	0	42	0	42
POSTAGE AND FREIGHT	82222030	114,623	83,262	75,000	0	67,990	0	67,990
OFFSET PRINTING/STORES	82222040	2,988	2,932	2,000	0	3,563	0	3,563
COMPUTER HARD/SOFTWRE EXP	82222045	492	6,250	4,000	0	6,264	0	6,264
CONTRACTUAL SERVICES	82223045	5,788	0	0	0	0	0	0
PUBS & LEGAL NOTICES	82224000	6,700	8,000	7,500	0	8,000	0	8,000
RENTS & LEASES - EQUIPMT	82225000	0	0	1,340	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 - 0001
 Budget Unit: 155000 ELECTIONS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
RENTS & LEASES - COMPUTER	82225015	0	0	1,500	0	4,019	0	4,019
RENTS & LEASES - S.I.&G.	82226000	875	1,500	1,500	0	1,500	0	1,500
PURCHASING CHARGES	82228200	2,685	2,403	2,400	0	2,592	0	2,592
ELECTION OFFICERS	82228340	30,839	60,000	50,000	0	60,000	0	60,000
ELECTION SERVICES & SUPPL	82228345	187,898	250,000	200,000	0	200,000	0	200,000
DEMO & TRNG MAT & SER	82228485	79	1,000	1,000	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	953	1,000	1,000	0	1,000	0	1,000
TRAVEL AND EXPENSE	82229010	3,656	7,000	5,000	0	8,000	0	8,000
UTILITIES	82230000	21,784	23,406	22,500	0	23,000	0	23,000
Total SERVICES & SUPPLIES:		402,284	475,280	403,189	0	415,132	0	415,132
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	1,875	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	99,557	80,565	80,565	0	89,044	0	89,044
Total OTHER CHARGES:		101,432	80,565	80,565	0	89,044	0	89,044
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	0	0	0	19,500	0	19,500
Total OTHER FINANCING USES:		0	0	0	0	19,500	0	19,500
Gross Expenditures:		787,074	885,418	797,044	0	870,773	0	870,773
Unreimbursed Costs:		-746,068	-805,418	-763,327	0	-766,273	0	-766,273

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	0	0	-62	0	0	0	0
Total USE OF MONEY & PROPERTY:		0	0	-62	0	0	0	0
INTERGOVERNMENTAL REVENUE								
TRIBAL MITIGATION FEES	81540021	900,000	900,000	900,000	0	900,000	0	900,000
Total INTERGOVERNMENTAL REVENUE:		900,000	900,000	900,000	0	900,000	0	900,000
Total Revenues:		900,000	900,000	899,938	0	900,000	0	900,000
OTHER FINANCING USES								
CONTRIBUTION TO GF-SHERIF	82610010	200,000	200,000	200,000	0	200,000	0	200,000
CONTRIBUTION TO FIRE FUND	82610040	700,000	700,000	700,000	0	700,000	0	700,000
Total OTHER FINANCING USES:		900,000	900,000	900,000	0	900,000	0	900,000
Gross Expenditures:		900,000	900,000	900,000	0	900,000	0	900,000
Unreimbursed Costs:		0	0	-62	0	0	0	0

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 Detail of Financing Sources and Financing Uses
 Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
LICENSES & PERMITS								
ENCROACHMENT PERMITS	81220030	16,441	15,000	18,666	0	17,500	0	17,500
Total LICENSES & PERMITS:		16,441	15,000	18,666	0	17,500	0	17,500
CHARGES FOR SERVICES								
DEVELOPERS FEES	81607070	30,925	14,000	20,693	0	19,000	0	19,000
Total CHARGES FOR SERVICES:		30,925	14,000	20,693	0	19,000	0	19,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	12,842	10,000	12,362	0	10,000	0	10,000
Total MISCELLANEOUS REVENUES:		12,842	10,000	12,362	0	10,000	0	10,000
Total Revenues:		60,208	39,000	51,721	0	46,500	0	46,500
OTHER CHARGES								
IGS CHG FOR BLDG MAINT	82314015	2,844,915	2,962,315	2,935,376	80,019	3,129,760	80,019	3,129,760
IGS CHG FOR SURVEYOR	82314025	118,605	150,844	100,448	10,257	161,101	10,257	161,101
Total OTHER CHARGES:		2,963,520	3,113,159	3,035,824	90,276	3,290,861	90,276	3,290,861
OTHER FINANCING USES								
TRANSFERS OUT	82600010	2,000,000	0	0	0	0	0	0
CONTRIBUTION TO ACO FUND	82610000	339,160	339,000	339,000	-164,000	175,000	-164,000	175,000
CONTRIBUTION TO FIRE FUND	82610040	225,000	225,000	225,000	0	225,000	0	225,000
CONT TO KETTLEMAN WATER	82610080	171,570	150,000	117,500	0	150,000	0	150,000
CONTRIBUTION TO JAIL BOND	82610090	0	0	0	250,000	250,000	250,000	250,000
Total OTHER FINANCING USES:		2,735,730	714,000	681,500	86,000	800,000	86,000	800,000
Gross Expenditures:		5,699,250	3,827,159	3,717,324	176,276	4,090,861	176,276	4,090,861
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-678,140	-600,000	-600,000	0	-600,000	0	-600,000
Total INTRAFUND TRANSFERS:		-678,140	-600,000	-600,000	0	-600,000	0	-600,000
Net Expenditures:		5,021,110	3,227,159	3,117,324	176,276	3,490,861	176,276	3,490,861
Unreimbursed Costs:		-4,960,902	-3,188,159	-3,065,603	-176,276	-3,444,361	-176,276	-3,444,361

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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 - 0001
 Budget Unit: 180000 SUPPORT OF ORGANIZATIONS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	2,000	2,000	2,000	2,000
Total MISCELLANEOUS REVENUES:		0	0	0	2,000	2,000	2,000	2,000
Total Revenues:		0	0	0	2,000	2,000	2,000	2,000
OTHER CHARGES								
KC HOMECOMING	82312201	0	2,000	2,000	0	2,000	0	2,000
INDUSTRIAL PROMOTION	82312202	53,000	53,000	53,000	0	53,000	0	53,000
IHSS PUBLIC AUTHORITY	82312203	65,443	65,443	65,443	0	0	0	0
Total OTHER CHARGES:		118,443	120,443	120,443	0	55,000	0	55,000
Gross Expenditures:		118,443	120,443	120,443	0	55,000	0	55,000
Unreimbursed Costs:		-118,443	-120,443	-120,443	2,000	-53,000	2,000	-53,000

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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 - 0001
Budget Unit: 220600 RADIO COMMUNICATIONS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - 9-1-1 REIMBURSMT	81522019	9,000	7,561	0	0	6,000	0	6,000
CITIES-AVENAL LAW ENFORCE	81540007	108,930	110,822	103,065	0	110,211	0	110,211
Total INTERGOVERNMENTAL REVENUE:		117,930	118,383	103,065	0	116,211	0	116,211
CHARGES FOR SERVICES								
COMMUNICATION SERVICES	81603000	1,800	600	1,200	0	1,200	0	1,200
DISPATCHING - KC FIRE DPT	81603005	186,490	188,749	175,537	0	192,701	0	192,701
Total CHARGES FOR SERVICES:		188,290	189,349	176,737	0	193,901	0	193,901
Total Revenues:		306,220	307,732	279,802	0	310,112	0	310,112
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	791,092	766,057	698,958	36,712	822,253	0	785,541
OVERTIME - OTHER PAYS	82110030	123,134	100,421	136,356	3,106	103,106	0	100,000
RETIREMENT	82120000	87,480	100,738	82,772	4,366	101,280	0	96,914
HEALTH INSURANCE	82130000	111,639	97,033	86,481	8,710	91,424	0	82,714
MGMT BENEFITS/LIFE INS	82130010	817	785	775	29	814	0	785
INSURANCE - WORKERS COMP	82131000	3,376	4,254	4,254	0	3,495	0	3,495
UNEMPLOYMENT INSURANCE	82140000	0	1,500	0	100	1,600	0	1,500
SOCIAL SECURITY/MEDICARE	82151000	66,434	66,636	61,553	2,808	62,902	0	60,094
Total SALARIES & EMP BENEFITS:		1,183,972	1,137,424	1,071,149	55,831	1,186,874	0	1,131,043
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	5,060	4,675	9,949	550	4,675	0	4,125
COMMUNICATIONS	82212000	4,297	13,833	4,105	0	5,699	0	5,699
HOUSEHOLD EXPENSE	82214000	336	840	398	0	852	0	852
MAINTENANCE -EQUIPMENT	82217000	64,958	80,416	64,043	0	75,425	0	75,425
MEMBERSHIPS	82220000	398	1,123	1,275	0	1,137	0	1,137
OFFICE EXPENSE	82222000	1,170	1,200	1,728	0	1,200	0	1,200
BOOKS & PERIODICALS	82222010	0	130	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	51	29	278	0	30	0	30
OFFSET PRINTING/STORES	82222040	289	524	242	0	637	0	637
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	3,000	6,600	10,215	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	3,960	1,706	952	0	972	0	972
RENTS & LEASES - COMPUTER	82225015	0	0	1,706	0	997	0	997
RENTS & LEASES - S.I.&G.	82226000	30,046	31,615	30,382	0	36,885	0	36,885
PERSONNEL TESTING	82228120	32	792	0	0	64	0	64
PURCHASING CHARGES	82228200	1,061	645	672	0	695	0	695
MOTOR POOL SERVICE	82229000	0	0	0	0	1,500	0	1,500
TRAVEL AND EXPENSE	82229010	4,070	4,700	4,473	450	10,000	0	9,550

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
UTILITIES	82230000	24,941	24,536	23,776	0	26,000	0	26,000
Total SERVICES & SUPPLIES:		143,669	173,364	154,194	1,000	166,768	0	165,768
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	1,948	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	30,457	29,563	33,750	0	14,103	0	14,103
Total OTHER CHARGES:		32,405	29,563	33,750	0	14,103	0	14,103
CAPITAL ASSETS								
REPEATERS	82440155	0	0	0	64,461	64,461	39,277	39,277
Total CAPITAL ASSETS:		0	0	0	64,461	64,461	39,277	39,277
Gross Expenditures:		1,360,046	1,340,351	1,259,093	121,292	1,432,206	39,277	1,350,191
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-64,241	0	0	0	0	0	0
Total INTRAFUND TRANSFERS:		-64,241	0	0	0	0	0	0
Net Expenditures:		1,295,805	1,340,351	1,259,093	121,292	1,432,206	39,277	1,350,191
Unreimbursed Costs:		-989,585	-1,032,619	-979,291	-121,292	-1,122,094	-39,277	-1,040,079

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
LICENSES & PERMITS								
MARRIAGE LICENSES	81260010	16,307	15,000	17,300	0	17,000	0	17,000
Total LICENSES & PERMITS:		16,307	15,000	17,300	0	17,000	0	17,000
CHARGES FOR SERVICES								
CLERKS FEES	81615000	4,447	4,500	3,300	0	4,500	0	4,500
RECORD MODERNIZATION FEES	81615015	216,448	20,000	2,509	0	20,000	0	20,000
RECORDING FEES	81615020	319,808	420,000	362,000	0	440,000	0	440,000
SEARCH & COPY FEES	81615030	83,676	63,000	60,000	0	63,000	0	63,000
VITAL & HEALTH STATS TRST	81615035	447	9,000	500	0	9,000	0	9,000
CLERK SERVICES	81615050	20,426	21,000	21,000	0	25,000	0	25,000
RECORDING SERVICES	81615055	2,182	2,000	3,000	0	2,000	0	2,000
MICROGRAPHIC SERVICES	81615065	127,197	50,600	232,932	0	51,000	0	51,000
Total CHARGES FOR SERVICES:		774,631	590,100	685,241	0	614,500	0	614,500
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,522	9,500	2,000	0	9,500	0	9,500
Total MISCELLANEOUS REVENUES:		1,522	9,500	2,000	0	9,500	0	9,500
Total Revenues:		792,460	614,600	704,541	0	641,000	0	641,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	237,239	278,991	240,000	0	273,130	0	273,130
EXTRA HELP	82110020	7,055	0	9,743	0	0	0	0
OVERTIME - OTHER PAYS	82110030	716	0	579	0	0	0	0
RETIREMENT	82120000	24,977	31,098	26,700	0	32,480	0	32,480
HEALTH INSURANCE	82130000	53,119	62,160	57,000	0	60,236	0	60,236
MGMT BENEFITS/LIFE INS	82130010	543	582	790	0	1,015	0	1,015
INSURANCE - WORKERS COMP	82131000	1,486	2,147	2,500	0	1,555	0	1,555
UNEMPLOYMENT INSURANCE	82140000	0	800	0	0	800	0	800
SOCIAL SECURITY/MEDICARE	82151000	16,285	22,107	16,600	0	20,896	0	20,896
Total SALARIES & EMP BENEFITS:		341,420	397,885	353,912	0	390,112	0	390,112
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,373	3,702	3,500	0	4,118	0	4,118
MAINTENANCE -EQUIPMENT	82217000	1,140	2,000	0	0	2,000	0	2,000
MEMBERSHIPS	82220000	-110	650	400	0	650	0	650
CASH SHORTAGES	82221010	57	0	44	0	0	0	0
OFFICE EXPENSE	82222000	9,708	11,000	11,000	0	12,000	0	12,000
BOOKS & PERIODICALS	82222010	13,844	15,000	10,000	0	15,000	0	15,000
RECORD STORAGE CHARGES	82222015	73,956	38,545	45,221	0	38,065	0	38,065

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
POSTAGE AND FREIGHT	82222030	20,412	23,984	18,000	0	24,507	0	24,507
OFFSET PRINTING/STORES	82222040	3,088	4,297	2,600	0	5,222	0	5,222
COMPUTER HARD/SOFTWRE EXP	82222045	202,949	30,600	34,700	0	31,528	0	31,528
CONSULTANT EXPENSE	82223060	69,914	0	400	0	0	0	0
REN'TS & LEASES - COMPUTER	82225015	700	2,069	1,100	0	700	0	700
PURCHASING CHARGES	82228200	553	1,947	1,947	0	2,100	0	2,100
DEMO & TRNG MAT & SER	82228485	0	500	0	0	500	0	500
MOTOR POOL SERVICE	82229000	728	250	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	1,528	3,000	2,000	0	5,000	0	5,000
UTILITIES	82230000	4,801	5,159	5,000	0	5,000	0	5,000
Total SERVICES & SUPPLIES:		406,641	142,703	135,912	0	146,390	0	146,390
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	2,861	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	77,078	46,603	46,603	0	31,213	0	31,213
Total OTHER CHARGES:		79,939	46,603	46,603	0	31,213	0	31,213
CAPITAL ASSETS								
COMPUTERS	82440402	10,148	0	0	0	0	0	0
Total CAPITAL ASSETS:		10,148	0	0	0	0	0	0
Gross Expenditures:		838,148	587,191	536,427	0	567,715	0	567,715
Unreimbursed Costs:		-45,688	27,409	168,114	0	73,285	0	73,285

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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 203100 PUBLIC GUARDIAN/VET S. O.

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
AB 1018 INTEREST	81400005	4,000	3,000	3,000	0	1,000	0	1,000
Total USE OF MONEY & PROPERTY:		4,000	3,000	3,000	0	1,000	0	1,000
INTERGOVERNMENTAL REVENUE								
ST AID-VET SUBVENTION FND	81518000	40,461	45,000	45,000	0	45,000	0	45,000
Total INTERGOVERNMENTAL REVENUE:		40,461	45,000	45,000	0	45,000	0	45,000
CHARGES FOR SERVICES								
P.G. VETS LICENSE PLATES	81612000	6,000	6,000	6,000	0	7,000	0	7,000
P.G. NON-ROUTINE SERVICES	81612005	71,631	70,000	70,000	0	70,000	0	70,000
REP PAYEE FEES	81612015	51,507	49,000	49,000	0	50,000	0	50,000
ROUTINE SERVICES & STORAG	81612020	50,479	45,000	45,000	0	46,000	0	46,000
Total CHARGES FOR SERVICES:		179,617	170,000	170,000	0	173,000	0	173,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	3,889	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		3,889	0	0	0	0	0	0
Total Revenues:		227,967	218,000	218,000	0	219,000	0	219,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	455,716	498,183	451,511	0	512,780	0	512,780
EXTRA HELP	82110020	3,576	6,967	3,017	0	7,106	0	7,106
OVERTIME - OTHER PAYS	82110030	334	0	381	0	500	0	500
RETIREMENT	82120000	47,648	55,528	50,668	0	59,196	10,826	70,022
HEALTH INSURANCE	82130000	29,390	46,060	35,118	0	38,827	0	38,827
MGMT BENEFITS/LIFE INS	82130010	1,018	1,048	1,801	0	6,048	0	6,048
INSURANCE - WORKERS COMP	82131000	5,224	7,805	7,805	0	5,231	0	5,231
UNEMPLOYMENT INSURANCE	82140000	0	1,100	0	0	1,100	0	1,100
SOCIAL SECURITY/MEDICARE	82151000	34,015	38,110	33,690	0	39,768	0	39,768
Total SALARIES & EMP BENEFITS:		576,921	654,801	583,991	0	670,556	10,826	681,382
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,632	3,202	4,000	0	4,100	0	4,100
MAINTENANCE -EQUIPMENT	82217000	342	400	340	0	400	0	400
MEMBERSHIPS	82220000	1,540	1,630	1,480	0	1,630	0	1,630
OFFICE EXPENSE	82222000	7,135	7,000	8,687	0	8,500	0	8,500
RECORD STORAGE CHARGES	82222015	18	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	8,729	8,894	8,271	0	9,139	0	9,139

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Schedule 9 Proposed
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 203100 PUBLIC GUARDIAN/VET S. O.

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OFFSET PRINTING/STORES	82222040	1,127	1,117	651	0	1,357	0	1,357
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	528	0	528
OUTREACH EXPENSE	82223035	3,869	20,000	20,000	0	21,000	0	21,000
PUBS & LEGAL NOTICES	82224000	0	100	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,708	2,000	1,705	0	2,000	0	2,000
RENTS & LEASES - SOFTWARE	82225005	6,500	10,000	6,500	0	7,000	0	7,000
RENTS & LEASES - COMPUTER	82225015	700	2,991	2,000	0	1,507	0	1,507
PURCHASING CHARGES	82228200	399	405	387	0	437	0	437
MOTOR POOL SERVICE	82229000	13,383	15,500	13,359	0	14,950	0	14,950
TRAVEL AND EXPENSE	82229010	8,472	10,000	10,000	0	12,000	0	12,000
CLIENT VISITS	82229040	1,724	4,000	2,500	0	3,500	0	3,500
UTILITIES	82230000	16,003	15,727	16,557	0	18,000	0	18,000
Total SERVICES & SUPPLIES:		75,281	102,966	96,437	0	106,048	0	106,048
OTHER CHARGES								
FREEDOM MEMORIAL	82300057	0	1,500	1,500	0	1,500	0	1,500
DEPRECIATION - EQUIPMENT	82309000	1,844	0	0	0	476	0	476
INFORMATION TECH SERVICES	82314050	15,499	16,314	14,973	0	19,428	0	19,428
Total OTHER CHARGES:		17,343	17,814	16,473	0	21,404	0	21,404
CAPITAL ASSETS								
ID CARD SYSTEM	82440081	3,889	0	0	0	0	0	0
Total CAPITAL ASSETS:		3,889	0	0	0	0	0	0
Gross Expenditures:		673,434	775,581	696,901	0	798,008	10,826	808,834
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-220,496	-227,489	-214,500	0	-234,000	0	-234,000
Total INTRAFUND TRANSFERS:		-220,496	-227,489	-214,500	0	-234,000	0	-234,000
Net Expenditures:		452,938	548,092	482,401	0	564,008	10,826	574,834
Unreimbursed Costs:		-224,971	-330,092	-264,401	0	-345,008	-10,826	-355,834

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	108	500	500	0	100	0	100
Total USE OF MONEY & PROPERTY:		108	500	500	0	100	0	100
CHARGES FOR SERVICES								
ADVISOR REVENUES	81605015	8,400	8,400	8,400	0	8,400	0	8,400
LAW LIBRARY	81624000	71,206	97,000	76,000	0	80,000	0	80,000
Total CHARGES FOR SERVICES:		79,606	105,400	84,400	0	88,400	0	88,400
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	50	700	700	0	500	0	500
Total MISCELLANEOUS REVENUES:		50	700	700	0	500	0	500
Total Revenues:		79,764	106,600	85,600	0	89,000	0	89,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	30,700	31,315	30,702	0	31,949	0	31,949
OVERTIME - OTHER PAYS	82110030	531	500	549	0	500	0	500
RETIREMENT	82120000	3,298	3,490	3,482	0	3,799	0	3,799
HEALTH INSURANCE	82130000	7,649	7,650	7,649	0	7,931	0	7,931
MGMT BENEFITS/LIFE INS	82130010	28	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	871	1,384	1,384	0	895	0	895
UNEMPLOYMENT INSURANCE	82140000	0	80	0	0	80	0	80
SOCIAL SECURITY/MEDICARE	82151000	1,967	2,396	1,960	0	2,444	0	2,444
Total SALARIES & EMP BENEFITS:		45,044	46,844	45,755	0	47,627	0	47,627
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	264	267	266	0	301	0	301
MEMBERSHIPS	82220000	90	90	0	0	0	0	0
OFFICE EXPENSE	82222000	413	800	416	0	600	0	600
BOOKS & PERIODICALS	82222010	53,405	55,000	43,400	0	35,000	0	35,000
POSTAGE AND FREIGHT	82222030	44	48	40	0	50	0	50
LEGAL EXPENSES	82223005	0	250	0	0	150	0	150
RENTS & LEASES - COMPUTER	82225015	350	895	738	0	738	0	738
PURCHASING CHARGES	82228200	293	257	269	0	277	0	277
Total SERVICES & SUPPLIES:		54,859	57,607	45,129	0	37,116	0	37,116
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	24	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	2,181	2,005	1,955	0	1,938	0	1,938
Total OTHER CHARGES:		2,205	2,005	1,955	0	1,938	0	1,938
Gross Expenditures:		102,108	106,456	92,839	0	86,681	0	86,681
Unreimbursed Costs:		-22,344	144	-7,239	0	2,319	0	2,319

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FINES AND FORFEITS								
CIVIL PENALTIES	81310045	13,750	10,000	3,000	0	5,000	0	5,000
COURT ALCOHOL PROGRAM	81310115	20,000	25,000	25,000	0	25,000	0	25,000
WORKERS' COMP PENALTIES	81310120	2,474	0	900	0	0	0	0
Total FINES AND FORFEITS:		36,224	35,000	28,900	0	30,000	0	30,000
INTERGOVERNMENTAL REVENUE								
DMV \$1 SURCHARGE	81503030	98,318	95,000	98,000	0	97,000	0	97,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,266,873	1,254,381	1,140,972	0	1,311,811	0	1,311,811
COPS GRANT	81521000	47,401	44,800	44,800	0	44,800	0	44,800
ST AID - JUVENILE COURT	81522014	279,709	240,042	212,247	0	226,223	0	226,223
ST AID - PEACE OFF TRNG	81522022	20,518	0	401	0	0	0	0
FED AID - SWBPI	81538016	0	0	1,741	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,712,819	1,634,223	1,498,161	0	1,679,834	0	1,679,834
CHARGES FOR SERVICES								
RECORDING FEES	81615020	6,848	25,000	8,000	0	20,000	0	20,000
BAD CHECK RECOVERY FEES	81622005	10,841	14,500	5,867	0	7,500	0	7,500
Total CHARGES FOR SERVICES:		17,689	39,500	13,867	0	27,500	0	27,500
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	75,529	34,000	7,891	0	0	0	0
Total MISCELLANEOUS REVENUES:		75,529	34,000	7,891	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	3,200	0	0	0	0
Total OTHER FINANCING SOURCES:		0	0	3,200	0	0	0	0
Total Revenues:		1,842,261	1,742,723	1,552,019	0	1,737,334	0	1,737,334
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,411,526	2,735,547	2,359,184	58,230	2,892,342	2,694	2,836,806
EXTRA HELP	82110020	45,643	69,344	45,060	0	31,862	13,580	82,924
OVERTIME - OTHER PAYS	82110030	82,144	40,000	93,301	0	56,000	0	56,000
RETIREMENT	82120000	287,671	341,479	270,372	6,924	392,011	320	385,407
HEALTH INSURANCE	82130000	284,050	317,367	300,120	17,420	354,189	0	336,769
MGMT BENEFITS/LIFE INS	82130010	12,736	12,238	12,238	58	16,178	0	16,120
INSURANCE - WORKERS COMP	82131000	57,236	81,118	81,118	0	73,034	0	73,034
UNEMPLOYMENT INSURANCE	82140000	1,535	3,875	4,632	200	4,175	0	3,975
SOCIAL SECURITY/MEDICARE	82151000	157,585	177,658	146,424	4,454	183,600	206	179,352
Total SALARIES & EMP BENEFITS:		3,340,126	3,778,626	3,312,449	87,286	4,003,391	16,800	3,970,387

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	2,314	8,088	7,000	0	2,940	0	2,940
UNIFORM ALLOWANCE	82211010	2,375	3,325	6,299	0	3,325	0	3,325
COMMUNICATIONS	82212000	33,300	54,845	66,351	0	55,838	0	55,838
JURY & WITNESS EXPENSE	82216000	13,827	36,000	45,554	0	54,000	0	54,000
EXTRADITION	82216010	0	1,000	0	0	1,000	0	1,000
MAINTENANCE -EQUIPMENT	82217000	6,338	10,100	10,049	0	7,700	0	7,700
MAINTENANCE - S.I.&G.	82218000	0	0	0	0	2,972	0	2,972
MEMBERSHIPS	82220000	14,751	12,420	12,420	0	12,420	0	12,420
OFFICE EXPENSE	82222000	97,489	48,000	68,540	0	51,450	0	51,450
BOOKS & PERIODICALS	82222010	20,515	19,355	24,200	0	20,055	0	20,055
RECORD STORAGE CHARGES	82222015	1,036	1,221	1,221	0	1,151	0	1,151
POSTAGE AND FREIGHT	82222030	11,964	12,751	12,751	0	13,102	0	13,102
OFFSET PRINTING/STORES	82222040	3,817	4,822	4,822	0	5,859	0	5,859
COMPUTER HARD/SOFTWRE EXP	82222045	21,033	16,179	19,200	11,109	31,205	11,109	31,205
OFFICE EQUIPMENT	82222050	0	5,000	16,500	9,550	14,550	9,550	14,550
PROF & SPEC SERVICES	82223000	5,871	10,000	9,500	0	4,500	0	4,500
LITIGATION EXPENSE	82223010	73,909	65,850	63,450	0	69,100	0	69,100
RESEARCH SERVICES	82223030	1,474	2,160	1,250	0	2,160	0	2,160
MED DENTAL & LAB SVCS	82223075	16,343	15,200	15,200	0	43,904	0	43,904
LAB SERVICES	82223076	183,370	164,200	135,000	0	151,720	0	151,720
REPORTING & TRANSCRIBING	82223110	0	0	0	10,000	10,000	10,000	10,000
RENTS & LEASES - EQUIPMT	82225000	13,974	13,500	13,500	0	13,500	0	13,500
RENTS & LEASES - SOFTWARE	82225005	12,505	16,300	16,300	0	17,344	0	17,344
RENTS & LEASES - COMPUTER	82225015	406	5,066	5,066	0	16,013	0	16,013
SPECIAL DEPT EXPENSE	82228000	29,523	49,111	53,491	0	46,425	0	46,425
PURCHASING CHARGES	82228200	3,520	3,703	3,703	0	3,790	0	3,790
SPECIAL DEPT EXP SWBPI	82228375	0	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	14,984	13,590	15,450	0	15,673	0	15,673
SPECIAL FUND REIMBURSEMNT	82228500	1,333	5,000	0	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	63,539	78,900	78,900	0	79,797	0	79,797
TRAVEL AND EXPENSE	82229010	25,075	35,000	35,000	0	35,000	0	35,000
UTILITIES	82230000	73,640	79,121	79,121	0	76,000	0	76,000
Total SERVICES & SUPPLIES:		748,225	789,807	819,838	30,659	867,493	30,659	867,493
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	1,416	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	189,049	186,900	186,900	0	210,304	0	210,304
Total OTHER CHARGES:		190,465	186,900	186,900	0	210,304	0	210,304
CAPITAL ASSETS								
BURGLAR ALARM SYSTEM	82420009	0	7,995	4,176	0	0	0	0
VEHICLE	82440046	0	33,000	25,871	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
COMPUTER	82440086	20,430	0	0	0	0	0	0
LAPTOP COMPUTER	82440087	1,514	0	0	0	0	0	0
PROJECTOR	82440140	1,216	0	0	0	0	0	0
CAR RADIO	82440148	3,359	0	0	0	0	0	0
HANDHELD RADIOS	82440150	3,316	0	0	0	0	0	0
DESKS/WORKSTATIONS	82440162	0	87,468	90,009	6,105	6,105	0	0
FIREARM	82440206	0	0	0	2,038	2,038	2,038	2,038
FIREARMS	82440207	0	13,126	16,326	0	0	0	0
VIDEO CAMERAS	82440297	19,762	0	0	0	0	0	0
COMPUTERS	82440402	27,738	0	0	0	0	0	0
OPTIC SCOPE	82440446	3,526	0	0	0	0	0	0
TASER(S)	82440464	6,379	0	0	0	0	0	0
LASER	82440474	3,595	0	0	0	0	0	0
CELLEBRITE FORENSIC SYSTM	82440484	12,137	0	0	0	0	0	0
FORENSIC COMPUTER	82440489	3,472	0	0	0	0	0	0
Total CAPITAL ASSETS:		106,444	141,589	136,382	8,143	8,143	2,038	2,038
Gross Expenditures:		4,385,260	4,896,922	4,455,569	126,088	5,089,331	49,497	5,050,222
INTRAFUND TRANSFERS COST APPLIED	82800000	-46,122	-126,463	-34,000	0	-128,739	0	-128,739
Total INTRAFUND TRANSFERS:		-46,122	-126,463	-34,000	0	-128,739	0	-128,739
Net Expenditures:		4,339,138	4,770,459	4,421,569	126,088	4,960,592	49,497	4,921,483
Unreimbursed Costs:		-2,496,877	-3,027,736	-2,869,550	-126,088	-3,223,258	-49,497	-3,184,149

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	0	94,534	57,235	0	93,889	0	93,889
Total INTERGOVERNMENTAL REVENUE:		0	94,534	57,235	0	93,889	0	93,889
Total Revenues:		0	94,534	57,235	0	93,889	0	93,889
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	0	70,264	43,356	0	69,399	0	69,399
RETIREMENT	82120000	0	7,832	4,831	0	8,253	0	8,253
HEALTH INSURANCE	82130000	0	10,848	4,467	0	6,111	0	6,111
MGMT BENEFITS/LIFE INS	82130010	0	115	1,100	0	2,015	0	2,015
INSURANCE - WORKERS COMP	82131000	0	0	0	0	2,702	0	2,702
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	0	5,375	3,381	0	5,309	0	5,309
Total SALARIES & EMP BENEFITS:		0	94,534	57,235	0	93,889	0	93,889
Gross Expenditures:		0	94,534	57,235	0	93,889	0	93,889
Unreimbursed Costs:		0	0	0	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	803,953	800,000	700,000	0	820,000	0	820,000
Total INTERGOVERNMENTAL REVENUE:		803,953	800,000	700,000	0	820,000	0	820,000
Total Revenues:		803,953	800,000	700,000	0	820,000	0	820,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	563,487	588,347	521,090	0	615,975	0	615,975
OVERTIME - OTHER PAYS	82110030	17,487	16,500	14,457	0	16,000	0	16,000
RETIREMENT	82120000	70,969	81,965	63,699	0	91,800	0	91,800
HEALTH INSURANCE	82130000	55,276	44,979	48,307	0	70,490	0	70,490
MGMT BENEFITS/LIFE INS	82130010	3,690	3,803	3,451	0	4,031	0	4,031
INSURANCE - WORKERS COMP	82131000	10,355	13,267	13,267	0	9,902	0	9,902
UNEMPLOYMENT INSURANCE	82140000	0	800	800	0	800	0	800
SOCIAL SECURITY/MEDICARE	82151000	30,262	32,174	29,195	0	33,622	0	33,622
Total SALARIES & EMP BENEFITS:		751,526	781,835	694,266	0	842,620	0	842,620
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	1,638	183	0	0	0	0
UNIFORM ALLOWANCE	82211010	1,991	1,425	4,535	0	1,425	0	1,425
COMMUNICATIONS	82212000	4,967	5,334	4,898	0	5,913	0	5,913
JURY & WITNESS EXPENSE	82216000	3,032	6,500	2,175	0	4,500	0	4,500
MEMBERSHIPS	82220000	2,199	1,620	1,770	0	1,620	0	1,620
OFFICE EXPENSE	82222000	270	500	400	0	500	0	500
PURCHASING CHARGES	82228200	250	215	215	0	232	0	232
IN-SERVICE TRAINING	82228465	199	1,050	1,050	0	1,400	0	1,400
MOTOR POOL SERVICE	82229000	26,024	30,500	8,385	0	17,940	0	17,940
TRAVEL AND EXPENSE	82229010	4,103	2,000	4,500	0	6,000	0	6,000
Total SERVICES & SUPPLIES:		43,035	50,782	28,111	0	39,530	0	39,530
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	9,013	8,254	8,254	0	8,008	0	8,008
Total OTHER CHARGES:		9,013	8,254	8,254	0	8,008	0	8,008
CAPITAL ASSETS								
DESKS/WORKSTATIONS	82440162	0	8,930	8,930	0	0	0	0
Total CAPITAL ASSETS:		0	8,930	8,930	0	0	0	0
Gross Expenditures:		803,574	849,801	739,561	0	890,158	0	890,158
Unreimbursed Costs:		379	-49,801	-39,561	0	-70,158	0	-70,158

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County of Kings
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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 216700 D.A. - FED VAWA GRANT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - VAWA GRANT	81538037	0	159,045	159,045	0	164,355	0	164,355
Total INTERGOVERNMENTAL REVENUE:		0	159,045	159,045	0	164,355	0	164,355
Total Revenues:		0	159,045	159,045	0	164,355	0	164,355
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,835	174,429	131,361	0	169,261	0	169,261
OVERTIME - OTHER PAYS	82110030	0	6,542	13,072	0	6,000	0	6,000
RETIREMENT	82120000	197	24,611	15,543	0	26,120	0	26,120
HEALTH INSURANCE	82130000	0	15,049	8,100	0	10,466	0	10,466
MGMT BENEFITS/LIFE INS	82130010	0	115	115	0	115	0	115
INSURANCE - WORKERS COMP	82131000	0	0	0	0	5,727	0	5,727
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	216	9,295	7,403	0	8,588	0	8,588
Total SALARIES & EMP BENEFITS:		3,248	230,241	175,794	0	226,477	0	226,477
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	0	475	475	0	475	0	475
COMMUNICATIONS	82212000	0	780	1,665	0	1,884	0	1,884
JURY & WITNESS EXPENSE	82216000	0	3,650	100	0	3,650	0	3,650
MEMBERSHIPS	82220000	0	410	560	0	440	0	440
OFFICE EXPENSE	82222000	0	268	6,000	0	268	0	268
OFFICE EQUIPMENT	82222050	0	0	0	0	0	0	0
AUDITING & ACCOUNTING	82223040	0	1,200	1,200	0	1,200	0	1,200
PURCHASING CHARGES	82228200	0	0	0	0	205	0	205
IN-SERVICE TRAINING	82228465	0	1,000	1,000	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	0	0	0	0	11,905	0	11,905
TRAVEL AND EXPENSE	82229010	0	2,000	2,800	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		0	9,783	13,800	0	23,027	0	23,027
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	0	0	0	0	6,535	0	6,535
Total OTHER CHARGES:		0	0	0	0	6,535	0	6,535
CAPITAL ASSETS								
VEHICLE	82440046	0	33,000	27,377	0	0	0	0
Total CAPITAL ASSETS:		0	33,000	27,377	0	0	0	0
Gross Expenditures:		3,248	273,024	216,971	0	256,039	0	256,039
Unreimbursed Costs:		-3,248	-113,979	-57,926	0	-91,684	0	-91,684

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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 216800 D.A. - MISC GRANTS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
WORKERS' COMP FRAUD GRANT	81522010	269,791	227,691	227,691	0	218,765	0	218,765
DA - AUTO INS FRAUD GRANT	81522024	100,000	82,137	82,137	0	72,922	0	72,922
Total INTERGOVERNMENTAL REVENUE:		369,791	309,828	309,828	0	291,687	0	291,687
Total Revenues:		369,791	309,828	309,828	0	291,687	0	291,687
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	254,069	180,629	171,507	0	185,589	0	185,589
OVERTIME - OTHER PAYS	82110030	0	15,000	15,627	0	15,000	0	15,000
RETIREMENT	82120000	25,208	31,303	24,034	0	34,445	0	34,445
HEALTH INSURANCE	82130000	28,686	19,913	20,028	0	8,358	0	8,358
MGMT BENEFITS/LIFE INS	82130010	101	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	15,874	15,953	15,953	0	5,305	0	5,305
UNEMPLOYMENT INSURANCE	82140000	0	300	300	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	8,662	5,069	4,933	0	5,191	0	5,191
Total SALARIES & EMP BENEFITS:		332,600	268,196	252,411	0	254,217	0	254,217
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	1,092	0	0	0	0	0
UNIFORM ALLOWANCE	82211010	1,076	950	950	0	950	0	950
COMMUNICATIONS	82212000	3,146	3,500	3,500	0	3,906	0	3,906
JURY & WITNESS EXPENSE	82216000	0	5,500	100	0	5,500	0	5,500
MEMBERSHIPS	82220000	610	840	260	0	840	0	840
OFFICE EXPENSE	82222000	695	1,500	600	0	1,500	0	1,500
LITIGATION EXPENSE	82223010	1,506	2,300	0	0	2,500	0	2,500
AUDITING & ACCOUNTING	82223040	1,908	4,000	4,000	0	4,000	0	4,000
PURCHASING CHARGES	82228200	207	209	209	0	225	0	225
IN-SERVICE TRAINING	82228465	2,042	1,500	4,000	0	1,500	0	1,500
MOTOR POOL SERVICE	82229000	13,281	15,500	6,500	0	9,386	0	9,386
TRAVEL AND EXPENSE	82229010	7,764	1,500	6,000	0	4,000	0	4,000
Total SERVICES & SUPPLIES:		32,235	38,391	26,119	0	34,307	0	34,307
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	3,554	3,241	3,241	0	3,163	0	3,163
Total OTHER CHARGES:		3,554	3,241	3,241	0	3,163	0	3,163
CAPITAL ASSETS								
COMPUTER HARD/SOFTWARE	82440095	425	0	0	0	0	0	0
STORAGE CONTAINER BOX	82440199	159	0	0	0	0	0	0
POLE CAMERA	82440293	809	0	0	0	0	0	0
Total CAPITAL ASSETS:		1,393	0	0	0	0	0	0
Gross Expenditures:		369,782	309,828	281,771	0	291,687	0	291,687
Unreimbursed Costs:		9	0	28,057	0	0	0	0

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County of Kings
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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 216900 D.A. - CHILD ABDUCTION

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - MANDATED	81522020	151,088	154,451	154,451	0	176,102	0	176,102
Total INTERGOVERNMENTAL REVENUE:		151,088	154,451	154,451	0	176,102	0	176,102
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	180	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		180	0	0	0	0	0	0
Total Revenues:		151,268	154,451	154,451	0	176,102	0	176,102
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	107,281	114,320	105,046	0	112,509	0	112,509
OVERTIME - OTHER PAYS	82110030	5,858	5,000	5,647	0	5,200	0	5,200
RETIREMENT	82120000	17,085	18,327	14,882	0	19,150	0	19,150
HEALTH INSURANCE	82130000	11,325	11,851	8,025	0	4,355	0	4,355
MGMT BENEFITS/LIFE INS	82130010	25	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	2,858	5,429	5,429	0	3,845	0	3,845
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	3,890	4,371	4,040	0	4,407	0	4,407
Total SALARIES & EMP BENEFITS:		148,322	159,527	143,298	0	149,695	0	149,695
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	546	0	0	0	0	0
UNIFORM ALLOWANCE	82211010	475	475	475	0	475	0	475
COMMUNICATIONS	82212000	1,851	2,238	2,460	0	2,307	0	2,307
JURY & WITNESS EXPENSE	82216000	0	2,500	650	0	2,500	0	2,500
EXTRADITION	82216010	0	2,000	0	0	2,000	0	2,000
MEMBERSHIPS	82220000	30	30	30	0	80	0	80
OFFICE EXPENSE	82222000	25	175	1,060	0	175	0	175
PURCHASING CHARGES	82228200	81	72	72	0	77	0	77
IN-SERVICE TRAINING	82228465	310	600	600	0	600	0	600
MOTOR POOL SERVICE	82229000	8,642	10,050	3,500	0	3,370	0	3,370
TRAVEL AND EXPENSE	82229010	9,101	1,500	5,500	0	2,000	0	2,000
UTILITIES	82230000	626	673	673	0	700	0	700
Total SERVICES & SUPPLIES:		21,141	20,859	15,020	0	14,284	0	14,284
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	13,658	17,977	12,500	0	16,157	0	16,157
INFORMATION TECH SERVICES	82314050	2,194	2,005	2,005	0	1,938	0	1,938
Total OTHER CHARGES:		15,852	19,982	14,505	0	18,095	0	18,095
Gross Expenditures:		185,315	200,368	172,823	0	182,074	0	182,074
Unreimbursed Costs:		-34,047	-45,917	-18,372	0	-5,972	0	-5,972

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
GUN & EXPLOSIVE PERMITS	81260000	6,618	19,625	20,661	0	45,710	0	45,710
Total LICENSES & PERMITS:		6,618	19,625	20,661	0	45,710	0	45,710
INTERGOVERNMENTAL REVENUE								
ST AID-PUBLIC SAFETY SVCS	81520010	664,965	658,408	623,397	0	688,552	0	688,552
ST AID - PEACE OFF TRNG	81522022	69,553	90,000	61,854	0	30,000	0	30,000
Total INTERGOVERNMENTAL REVENUE:		734,518	748,408	685,251	0	718,552	0	718,552
CHARGES FOR SERVICES								
CIVIL PROCESS SERVICES	81611000	64,245	80,700	77,555	0	78,000	0	78,000
SHERIFF'S LETTER FEES	81614010	151	171	78	0	167	0	167
FINGERPRINTING	81614030	0	61,000	43,143	0	45,329	0	45,329
REPORT FEES	81614035	1,307	1,248	872	0	2,828	0	2,828
REPOSSESSIONS	81614040	825	781	720	0	795	0	795
SO-RECORDS BACKGRND CHK	81614045	3,961	4,313	4,397	0	4,088	0	4,088
NSF CHECK FEES	81622020	75	0	90	0	0	0	0
MISCELLANEOUS SERVICES	81626020	6,857	6,148	4,743	0	6,837	0	6,837
AFTER HOURS RECORDS	81628035	11,165	6,980	11,165	0	11,165	0	11,165
Total CHARGES FOR SERVICES:		88,586	161,341	142,763	0	149,209	0	149,209
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	100,574	178,809	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		100,574	178,809	0	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	115,920	0	298,983	0	160,228	0	160,228
Total OTHER FINANCING SOURCES:		115,920	0	298,983	0	160,228	0	160,228
Total Revenues:		1,046,216	1,108,183	1,147,658	0	1,073,699	0	1,073,699
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	945,701	773,663	672,640	72,904	873,400	72,904	873,400
EXTRA HELP	82110020	6,294	21,024	19,875	0	0	0	0
OVERTIME - OTHER PAYS	82110030	75,497	27,614	72,135	1,151	42,997	1,151	42,997
RETIREMENT	82120000	131,689	115,645	89,827	12,562	139,180	12,562	139,180
HEALTH INSURANCE	82130000	158,781	131,219	118,810	17,420	160,711	17,420	160,711
MGMT BENEFITS/LIFE INS	82130010	2,225	1,514	3,252	29	2,540	29	2,540
INSURANCE - WORKERS COMP	82131000	148,314	138,506	138,506	0	352,580	0	352,580
UNEMPLOYMENT INSURANCE	82140000	0	1,600	0	200	1,900	200	1,900

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SOCIAL SECURITY/MEDICARE	82151000	45,889	45,220	38,856	2,744	46,404	2,744	46,404
Total SALARIES & EMP BENEFITS:		1,514,390	1,256,005	1,153,901	107,010	1,619,712	107,010	1,619,712
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	6,934	12,483	10,061	0	13,283	0	13,283
UNIFORM ALLOWANCE	82211010	6,487	5,075	10,554	2,250	7,825	2,250	7,825
COMMUNICATIONS	82212000	12,108	13,667	12,726	0	13,235	0	13,235
HOUSEHOLD EXPENSE	82214000	803	832	798	0	860	0	860
MAINTENANCE -EQUIPMENT	82217000	2,261	36,248	48,763	300	2,650	300	2,650
FUEL AND OIL	82217020	2,242	0	0	0	0	0	0
MEMBERSHIPS	82220000	9,553	9,257	8,791	0	7,191	0	7,191
OFFICE EXPENSE	82222000	25,150	21,560	24,160	0	24,850	0	24,850
BOOKS & PERIODICALS	82222010	175	230	28	0	100	0	100
RECORD STORAGE CHARGES	82222015	4,808	6,076	5,432	0	5,537	0	5,537
POSTAGE AND FREIGHT	82222030	15,695	17,327	14,871	0	16,492	0	16,492
OFFSET PRINTING/STORES	82222040	716	1,238	1,554	0	1,504	0	1,504
COMPUTER HARD/SOFTWRE EXP	82222045	0	32,062	6,192	0	6,006	0	6,006
PROF & SPEC SERVICES	82223000	1,865	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	8,090	8,400	6,823	0	10,507	0	10,507
RENTS & LEASES - COMPUTER	82225015	5,659	7,079	8,243	0	5,660	0	5,660
PERSONNEL TESTING	82228120	4,185	4,349	4,887	0	7,480	0	7,480
PURCHASING CHARGES	82228200	2,550	1,853	1,932	0	1,998	0	1,998
AMMUNITION	82228385	51,927	41,493	39,162	0	0	0	0
IN-SERVICE TRAINING	82228465	32,530	31,000	44,310	0	21,000	0	21,000
IN-SERVICE TRAINING POST	82228480	50,713	65,000	62,054	0	75,000	0	75,000
DEMO & TRNG MAT & SER	82228485	14,381	20,925	15,179	0	7,380	0	7,380
SPECIAL FUND REIMBURSEMNT	82228500	0	700	150	0	0	0	0
MOTOR POOL SERVICE	82229000	301	1,500	2,882	0	2,581	0	2,581
TRAVEL AND EXPENSE	82229010	14,237	14,540	15,477	0	21,663	0	21,663
UTILITIES	82230000	41,277	41,586	40,066	0	44,500	0	44,500
Total SERVICES & SUPPLIES:		314,647	394,480	385,095	2,550	297,302	2,550	297,302
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	2,575	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	179,411	207,706	329,959	0	290,986	0	290,986
Total OTHER CHARGES:		181,986	207,706	329,959	0	290,986	0	290,986
CAPITAL ASSETS								
HEATING/VENT/AIR CONDITNG	82420003	0	0	0	9,004	9,004	9,004	9,004
TRUCK	82440036	0	33,000	28,724	0	0	0	0
VEHICLE	82440046	51,467	0	0	33,000	33,000	33,000	33,000
PATROL UNITS	82440070	0	33,000	27,825	0	0	0	0

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

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
PRINTERS	82440083	7,762	0	0	0	0	0	0
COMPUTER	82440086	9,480	0	0	0	0	0	0
FIREARMS	82440207	0	0	0	1,791	1,791	1,791	1,791
Total CAPITAL ASSETS:		68,709	66,000	56,549	43,795	43,795	43,795	43,795
Gross Expenditures:		2,079,732	1,924,191	1,925,504	153,355	2,251,795	153,355	2,251,795
INTRAFUND TRANSFERS COST APPLIED	82800000	-1,105,055	0	0	0	0	0	0
Total INTRAFUND TRANSFERS:		-1,105,055	0	0	0	0	0	0
Net Expenditures:		974,677	1,924,191	1,925,504	153,355	2,251,795	153,355	2,251,795
Unreimbursed Costs:		71,539	-816,008	-777,846	-153,355	-1,178,096	-153,355	-1,178,096

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	43,741	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		43,741	0	0	0	0	0	0
Total Revenues:		43,741	0	0	0	0	0	0
CAPITAL ASSETS								
DIGITAL RADIO	82440149	43,741	0	0	0	0	0	0
Total CAPITAL ASSETS:		43,741	0	0	0	0	0	0
Gross Expenditures:		43,741	0	0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0	0	0

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

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
USE OF MONEY & PROPERTY								
RENTS AND CONCESSIONS	81410000	12,000	0	0	0	0	0	0
Total USE OF MONEY & PROPERTY:		12,000	0	0	0	0	0	0
INTERGOVERNMENTAL REVENUE								
ST AID - OCJP GRANT - DA	81522015	149,117	108,205	88,554	0	83,507	0	83,507
ADA ENFORCEMENT RECOVERY	81522035	4,158	0	0	0	0	0	0
FED AID - DCE/SP GRANT	81522044	0	50,000	40,000	0	57,000	0	57,000
CITIES - CITY OF CORCORAN	81540008	7,327	26,747	26,747	0	28,192	0	28,192
CITIES - CITY OF LEMOORE	81540009	24,351	28,099	28,099	0	30,758	0	30,758
CITIES - CITY OF HANFORD	81540013	53,882	62,419	62,419	0	67,550	0	67,550
Total INTERGOVERNMENTAL REVENUE:		238,835	275,470	245,819	0	267,007	0	267,007
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	50,000	0	2,254	0	0	0	0
Total MISCELLANEOUS REVENUES:		50,000	0	2,254	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	113,368	12,000	64,340	0	3,500	0	3,500
Total OTHER FINANCING SOURCES:		113,368	12,000	64,340	0	3,500	0	3,500
Total Revenues:		414,203	287,470	312,413	0	270,507	0	270,507
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	34,382	35,070	32,459	0	34,930	0	34,930
OVERTIME - OTHER PAYS	82110030	87,156	28,033	25,971	0	60,877	0	60,877
RETIREMENT	82120000	4,411	4,101	3,777	0	4,187	0	4,187
HEALTH INSURANCE	82130000	11,510	11,511	11,511	0	11,934	0	11,934
MGMT BENEFITS/LIFE INS	82130010	28	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	6,502	17,125	17,125	0	912	0	912
UNEMPLOYMENT INSURANCE	82140000	0	100	0	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	3,652	2,683	2,744	0	2,672	0	2,672
Total SALARIES & EMP BENEFITS:		147,641	98,652	93,616	0	115,641	0	115,641
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	1,912	6,500	5,000	0	6,000	0	6,000
UNIFORM ALLOWANCE	82211010	275	275	666	0	275	0	275
COMMUNICATIONS	82212000	10,870	11,300	8,691	0	8,100	0	8,100
HOUSEHOLD EXPENSE	82214000	0	0	0	0	4,200	0	4,200
MAINTENANCE -EQUIPMENT	82217000	7,344	6,000	2,200	0	6,000	0	6,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
MAINTENANCE - S.I.&G.	82218000	3,871	4,110	3,540	0	0	0	0
MISCELLANEOUS EXPENSE	82221000	0	0	17,000	0	0	0	0
OFFICE EXPENSE	82222000	3,808	5,500	3,566	0	4,500	0	4,500
POSTAGE AND FREIGHT	82222030	1,224	501	200	0	515	0	515
OFFSET PRINTING/STORES	82222040	2,131	837	200	0	1,017	0	1,017
PROF & SPEC SERVICES	82223000	8,408	0	0	0	0	0	0
LITIGATION EXPENSE	82223010	5,708	7,000	3,000	0	5,000	0	5,000
AUDITING & ACCOUNTING	82223040	0	0	0	0	2,700	0	2,700
RENTS & LEASES - EQUIPMT	82225000	1,395	1,344	1,174	0	1,200	0	1,200
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	952	0	952
SPECIAL DEPT EXPENSE	82228000	1,379	0	0	0	0	0	0
PURCHASING CHARGES	82228200	569	442	461	0	477	0	477
SPECIAL FUND REIMBURSEMNT	82228500	3,500	12,000	0	0	3,500	0	3,500
MOTOR POOL SERVICE	82229000	30,556	34,000	44,550	0	36,000	0	36,000
TRAVEL AND EXPENSE	82229010	886	440	0	0	0	0	0
Total SERVICES & SUPPLIES:		83,836	90,249	90,248	0	80,436	0	80,436
OTHER CHARGES								
CAPITAL LEASES	82302200	9,886	6,000	5,914	0	5,000	0	5,000
CONTRACT SVC - CORCORAN	82312100	27,561	26,941	16,449	0	20,877	0	20,877
CONTRACT SVC -HANFORD	82312105	27,820	26,941	30,170	0	20,877	0	20,877
CONTRACT SVC - LEMOORE	82312110	23,102	26,941	46,539	0	20,877	0	20,877
INFORMATION TECH SERVICES	82314050	18,539	17,045	16,829	0	11,628	0	11,628
Total OTHER CHARGES:		106,908	103,868	115,901	0	79,259	0	79,259
CAPITAL ASSETS								
VAN	82440038	29,993	0	32,993	0	0	0	0
SHERIFF'S VEHICLE	82440043	33,996	0	0	0	0	0	0
DIGITAL RADIO	82440149	14,595	0	0	0	0	0	0
Total CAPITAL ASSETS:		78,584	0	32,993	0	0	0	0
Gross Expenditures:		416,969	292,769	332,758	0	275,336	0	275,336
Unreimbursed Costs:		-2,766	-5,299	-20,345	0	-4,829	0	-4,829

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 Fund: GENERAL FUND - 0001
 Budget Unit: 221100 SHERIFF-GANG TASK FORCE

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CITIES - CITY OF CORCORAN	81540008	0	5,700	5,700	0	7,644	0	7,644
CITIES - CITY OF LEMOORE	81540009	0	5,700	5,700	0	7,644	0	7,644
CITIES - CITY OF AVENAL	81540010	0	5,700	5,700	0	7,644	0	7,644
CITIES - CITY OF HANFORD	81540013	0	5,700	5,700	0	7,644	0	7,644
Total INTERGOVERNMENTAL REVENUE:		0	22,800	22,800	0	30,576	0	30,576
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	0	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	10,576	8,785	0	0	0	0
Total OTHER FINANCING SOURCES:		0	10,576	8,785	0	0	0	0
Total Revenues:		0	33,376	31,585	0	30,576	0	30,576
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	0	3,513	3,513	0	4,291	0	4,291
HOUSEHOLD EXPENSE	82214000	0	0	285	0	5,490	0	5,490
MAINTENANCE -EQUIPMENT	82217000	0	0	136	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	0	5,520	5,888	0	5,520	0	5,520
OFFICE EXPENSE	82222000	0	2,000	2,318	0	3,000	0	3,000
POSTAGE AND FREIGHT	82222030	0	100	0	0	100	0	100
RENTS & LEASES - EQUIPMT	82225000	0	2,102	1,444	0	1,320	0	1,320
RENTS & LEASES - COMPUTER	82225015	0	2,101	2,101	0	2,101	0	2,101
RENT OFFICE SPACE	82226010	0	4,800	4,800	0	4,800	0	4,800
MOTOR POOL SERVICE	82229000	0	2,000	0	0	0	0	0
UTILITIES	82230000	0	1,800	1,800	0	1,800	0	1,800
Total SERVICES & SUPPLIES:		0	23,936	22,285	0	28,422	0	28,422
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	0	15,140	15,000	0	15,316	0	15,316
Total OTHER CHARGES:		0	15,140	15,000	0	15,316	0	15,316
Gross Expenditures:		0	39,076	37,285	0	43,738	0	43,738
INTRAFUND TRANSFERS								
COST APPLIED	82800000	0	-5,700	-5,700	0	-7,644	0	-7,644
Total INTRAFUND TRANSFERS:		0	-5,700	-5,700	0	-7,644	0	-7,644
Net Expenditures:		0	33,376	31,585	0	36,094	0	36,094
Unreimbursed Costs:		0	0	0	0	-5,518	0	-5,518

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	2,055,944	5,562,703	4,150,968	1,587,454	6,983,526	1,056,849	6,452,921
Total INTERGOVERNMENTAL REVENUE:		2,055,944	5,562,703	4,150,968	1,587,454	6,983,526	1,056,849	6,452,921
Total Revenues:		2,055,944	5,562,703	4,150,968	1,587,454	6,983,526	1,056,849	6,452,921
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	44,083	1,979,621	1,530,304	967,521	3,180,724	643,802	2,857,005
EXTRA HELP	82110020	2,175	177,219	84,423	0	135,347	0	135,347
OVERTIME - OTHER PAYS	82110030	9,585	288,000	278,289	5,048	311,852	5,048	311,852
RETIREMENT	82120000	6,876	392,126	248,007	191,506	663,898	136,873	609,265
HEALTH INSURANCE	82130000	2,009	374,827	217,084	200,112	523,166	134,896	457,950
MGMT BENEFITS/LIFE INS	82130010	0	609	902	1,845	2,748	908	1,811
INSURANCE - WORKERS COMP	82131000	0	0	0	0	60,576	0	60,576
UNEMPLOYMENT INSURANCE	82140000	0	4,900	0	2,200	7,100	1,500	6,400
SOCIAL SECURITY/MEDICARE	82151000	1,668	61,068	47,030	36,015	104,500	21,415	89,900
Total SALARIES & EMP BENEFITS:		66,396	3,278,370	2,406,039	1,404,247	4,989,911	944,442	4,530,106
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	33,519	261,999	60,524	0	120,868	0	120,868
UNIFORM ALLOWANCE	82211010	775	29,089	43,348	21,600	56,475	16,800	51,675
COMMUNICATIONS	82212000	0	3,606	2,330	1,396	9,199	1,396	9,199
FOOD SERVICES	82213000	0	266,682	229,988	0	304,599	0	304,599
HOUSEHOLD EXPENSE	82214000	7,154	36,689	40,133	0	40,836	0	40,836
MAINTENANCE -EQUIPMENT	82217000	90,805	14,618	16,865	15,500	20,400	15,500	20,400
MAINTENANCE - S.I.&G.	82218000	19,889	265,660	195,540	0	265,660	0	265,660
OFFICE EXPENSE	82222000	1,669	15,484	11,559	0	12,225	0	12,225
BOOKS & PERIODICALS	82222010	0	1,043	0	0	1,043	0	1,043
COMPUTER HARD/SOFTWRE EXP	82222045	13,845	0	1,036	7,221	8,921	7,221	8,921
PROF & SPEC SERVICES	82223000	38,442	138,419	138,419	0	10,000	0	10,000
MED DENTAL & LAB SVCS	82223075	0	1,476	0	0	1,697	0	1,697
RENTS & LEASES - EQUIPMT	82225000	263	2,400	4,671	0	4,201	0	4,201
SPECIAL DEPT EXPENSE	82228000	7,938	0	0	0	0	0	0
PERSONNEL TESTING	82228120	0	5,940	3,900	0	5,940	0	5,940
PURCHASING CHARGES	82228200	0	14,613	15,237	0	15,763	0	15,763
OUT OF AGENCY SECURITY	82228365	0	17,225	0	0	17,225	0	17,225
AMMUNITION	82228385	0	41,493	11,747	0	4,093	0	4,093
CORRECTIONS TRAINING	82228470	0	84,400	15,272	22,000	35,000	22,000	35,000
CORRECTIONS TRAINING CO	82228475	92	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	0	15,000	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	1,795	13,773	296	3,480	3,816	3,480	3,816
UTILITIES	82230000	0	135,653	103,693	0	120,000	0	120,000
Total SERVICES & SUPPLIES:		216,186	1,365,262	894,558	71,197	1,057,961	66,397	1,053,161

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 221500 SHERIFF - AB 109

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	361,776	758,556	813,431	0	802,325	0	802,325
INFORMATION TECH SERVICES	82314050	328	112,515	0	0	21,319	0	21,319
PUB SFTY REALIN-DISPATCH	82314145	64,241	0	0	0	0	0	0
PUB SFTY REALIN-SHF ADMIN	82314150	312,114	0	0	0	0	0	0
PUB SAFETY REALIGN-JAIL	82314155	786,694	0	0	0	0	0	0
PUB SAFETY REALIN-KITCHEN	82314160	152,293	0	0	0	0	0	0
PUB SFTY REALIN-ANIMAL SH	82314165	55,224	0	0	0	0	0	0
Total OTHER CHARGES:		1,732,670	871,071	813,431	0	823,644	0	823,644
CAPITAL ASSETS								
VEHICLE	82440046	0	32,000	25,179	66,000	66,000	0	0
COMPUTER SYSTEM UPGRADE	82440096	31,448	0	0	0	0	0	0
FIREARMS	82440207	9,233	16,000	11,759	0	0	0	0
WASHER/DRYER	82440429	0	0	0	37,652	37,652	37,652	37,652
PUMP SYSTEM	82440508	0	0	0	8,358	8,358	8,358	8,358
Total CAPITAL ASSETS:		40,681	48,000	36,938	112,010	112,010	46,010	46,010
Gross Expenditures:		2,055,933	5,562,703	4,150,966	1,587,454	6,983,526	1,056,849	6,452,921
Unreimbursed Costs:		11	0	2	0	0	0	0

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FINES AND FORFEITS								
OFF ROAD VEHICL CODE FINE	81300010	525	0	503	0	500	0	500
Total FINES AND FORFEITS:		525	0	503	0	500	0	500
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	0	10,000	36,155	0	22,238	0	22,238
ST AID-PUBLIC SAFETY SVCS	81520010	1,266,873	1,254,381	1,140,972	0	1,311,811	0	1,311,811
ST AID - COPS	81521010	0	100,000	0	0	0	0	0
ST AID - WAR OFFICER REIM	81522028	2,289	10,000	0	0	10,000	0	10,000
ST AID-INDIAN GAMING 621	81522030	200,000	200,000	200,000	0	200,000	0	200,000
ST AID BOAT & WATRKY DPT	81522032	52,166	84,037	76,644	0	75,017	0	75,017
ADA ENFORCEMENT RECOVERY	81522035	34,318	0	0	0	0	0	0
ST AID - CALMMET	81522041	152,308	353,343	328,900	0	328,900	0	328,900
FED AID - COPS	81538038	0	166,666	166,666	0	172,500	0	172,500
SCHOOL GRANT	81540022	103,116	81,403	96,840	0	129,120	0	129,120
Total INTERGOVERNMENTAL REVENUE:		1,811,070	2,259,830	2,046,177	0	2,249,586	0	2,249,586
CHARGES FOR SERVICES								
PUBLIC ADMINISTRATOR FEES	81612025	8,909	22,000	22,980	0	19,692	0	19,692
BODY REMOVAL FEES	81614005	20,835	19,000	21,728	0	20,563	0	20,563
CORONER FEES	81614025	845	500	480	0	592	0	592
FINGERPRINTING	81614030	23,172	0	0	0	0	0	0
MISCELLANEOUS SERVICES	81626020	0	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		53,761	41,500	45,188	0	40,847	0	40,847
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	84,612	9,400	24,127	0	75,981	0	75,981
Total MISCELLANEOUS REVENUES:		84,612	9,400	24,127	0	75,981	0	75,981
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	140,735	275,163	188,728	0	225,061	72,730	297,791
LOAN PROCEEDS	81820010	0	0	0	43,466	43,466	43,466	43,466
Total OTHER FINANCING SOURCES:		140,735	275,163	188,728	43,466	268,527	116,196	341,257
Total Revenues:		2,090,703	2,585,893	2,304,723	43,466	2,635,441	116,196	2,708,171
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	3,190,076	3,694,721	3,288,435	0	3,819,312	0	3,819,312
EXTRA HELP	82110020	160,776	147,222	84,918	0	148,808	0	148,808
OVERTIME - OTHER PAYS	82110030	616,671	640,000	737,242	0	640,000	0	640,000

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
RETIREMENT	82120000	574,210	736,597	461,546	0	823,142	0	823,142
HEALTH INSURANCE	82130000	432,561	497,892	437,871	0	489,653	0	489,653
MGMT BENEFITS/LIFE INS	82130010	1,224	1,253	2,449	0	9,653	0	9,653
INSURANCE - WORKERS COMP	82131000	283,043	386,066	386,066	0	366,005	0	366,005
UNEMPLOYMENT INSURANCE	82140000	-140	6,600	9,878	0	6,200	0	6,200
SOCIAL SECURITY/MEDICARE	82151000	57,566	65,564	62,292	0	63,669	0	63,669
Total SALARIES & EMP BENEFITS:		5,315,987	6,175,915	5,470,697	0	6,366,442	0	6,366,442
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	47,288	60,762	52,903	0	48,216	0	48,216
UNIFORM ALLOWANCE	82211010	42,061	58,126	112,057	0	62,246	0	62,246
COMMUNICATIONS	82212000	89,214	84,859	96,226	0	95,920	0	95,920
HOUSEHOLD EXPENSE	82214000	616	324	1,133	0	6,026	0	6,026
INSURANCE	82215000	0	0	0	15,000	15,000	15,000	15,000
EXTRADITION	82216010	19,017	20,000	18,750	0	20,000	0	20,000
MAINTENANCE -EQUIPMENT	82217000	131,179	202,308	199,325	35,000	189,240	35,000	189,240
MAINTENANCE - BOAT	82217010	10,105	6,600	14,385	0	16,729	0	16,729
MAINTENANCE - AIRPLANE	82217014	0	0	0	14,910	14,910	14,910	14,910
FUEL AND OIL	82217020	0	0	0	7,820	7,820	7,820	7,820
MAINTENANCE - S.I.&G.	82218000	134,657	87,267	92,309	0	125,656	0	125,656
MEMBERSHIPS	82220000	0	0	0	0	2,166	0	2,166
OFFICE EXPENSE	82222000	15,844	17,000	21,964	0	20,000	0	20,000
BANK CHARGES	82222005	3	0	0	0	0	0	0
BOOKS & PERIODICALS	82222010	536	531	728	0	900	0	900
RECORD STORAGE CHARGES	82222015	3	0	32	0	0	0	0
POSTAGE AND FREIGHT	82222030	501	313	1,449	0	322	0	322
OFFSET PRINTING/STORES	82222040	198	314	890	0	382	0	382
COMPUTER HARD/SOFTWRE EXP	82222045	0	25,644	29,632	3,000	39,700	0	36,700
PROF & SPEC SERVICES	82223000	7,482	8,400	8,664	0	11,550	0	11,550
LITIGATION EXPENSE	82223010	27,684	30,800	23,157	0	39,719	0	39,719
CONTRACTUAL SERVICES	82223045	39,224	110,000	235,344	0	0	0	0
MED DENTAL & LAB SVCS	82223075	144,076	167,744	134,471	0	170,034	0	170,034
RENTS & LEASES - EQUIPMT	82225000	7,909	108,163	5,316	0	6,325	0	6,325
RENTS & LEASES - COMPUTER	82225015	8,461	40,909	10,236	0	10,101	0	10,101
SMALL TOOLS & INSTRUMENTS	82227000	0	0	41	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	3,217	5,000	20,781	0	13,360	0	13,360
PERSONNEL TESTING	82228120	1,346	792	987	0	990	0	990
PURCHASING CHARGES	82228200	8,427	7,232	7,540	0	7,801	0	7,801
AMMUNITION	82228385	0	0	0	0	80,868	0	80,868
IN-SERVICE TRAINING	82228465	363	0	0	0	0	0	0
IN-SERVICE TRAINING POST	82228480	879	0	0	0	0	0	0
DEMO & TRNG MAT & SER	82228485	573	0	9	0	14,450	0	14,450
MOTOR POOL SERVICE	82229000	929,156	939,920	819,894	0	990,404	0	990,404
TRAVEL AND EXPENSE	82229010	4,829	11,625	10,273	1,800	41,520	1,800	41,520

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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 222000 SHERIFF-FIELD OPERATIONS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
UTILITIES	82230000	4,197	0	0	0	9,200	0	9,200
Total SERVICES & SUPPLIES:		1,679,045	1,994,633	1,918,496	77,530	2,061,555	74,530	2,058,555
OTHER CHARGES								
CAPITAL LEASES	82302200	0	0	0	43,466	43,466	43,466	43,466
DEPRECIATION - EQUIPMENT	82309000	3,635	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	575,640	492,950	491,336	0	455,247	0	455,247
Total OTHER CHARGES:		579,275	492,950	491,336	43,466	498,713	43,466	498,713
CAPITAL ASSETS								
VAN	82440038	0	0	0	80,000	80,000	0	0
VEHICLE	82440046	0	0	0	319,024	319,024	319,024	319,024
PATROL UNITS	82440070	0	33,000	27,825	0	0	0	0
GLOBAL POSITIONING SYSTEM	82440156	0	25,612	24,591	0	0	0	0
FIREARMS	82440207	0	8,901	9,511	10,622	10,622	0	0
CAMERA	82440290	0	0	0	14,667	14,667	0	0
POLE CAMERA	82440293	0	0	0	8,600	8,600	0	0
TACTICAL VESTS	82440310	519	0	0	0	0	0	0
NIGHT VISION CAMERA	82440316	6,595	0	0	0	0	0	0
TASER(S)	82440464	34,745	0	0	0	0	0	0
SWAT ROBOT	82440475	16,650	0	0	0	0	0	0
CONTRABAND DETECTION KIT	82440501	0	0	0	19,359	19,359	19,359	19,359
LIVESCAN	82440502	0	0	0	38,996	38,996	38,996	38,996
FIXED ASSETS	82460000	0	0	150,000	0	0	0	0
Total CAPITAL ASSETS:		58,509	67,513	211,927	491,268	491,268	377,379	377,379
Gross Expenditures:		7,632,816	8,731,011	8,092,456	612,264	9,417,978	495,375	9,301,089
Unreimbursed Costs:		-5,542,113	-6,145,118	-5,787,733	-568,798	-6,782,537	-379,179	-6,592,918

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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 222100 SHERIFF-RURAL CRIME T.F.

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - RURAL CRIME TF	81522029	267,932	288,570	263,486	0	284,775	0	284,775
Total INTERGOVERNMENTAL REVENUE:		267,932	288,570	263,486	0	284,775	0	284,775
Total Revenues:		267,932	288,570	263,486	0	284,775	0	284,775
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	179,540	185,124	175,374	50,471	239,147	0	188,676
OVERTIME - OTHER PAYS	82110030	18,323	25,575	10,442	2,082	27,657	0	25,575
RETIREMENT	82120000	33,691	37,181	26,486	11,074	51,698	0	40,624
HEALTH INSURANCE	82130000	31,654	34,533	34,533	8,710	44,512	0	35,802
INSURANCE - WORKERS COMP	82131000	6,962	9,532	9,532	0	6,337	0	6,337
UNEMPLOYMENT INSURANCE	82140000	0	300	0	100	400	0	300
SOCIAL SECURITY/MEDICARE	82151000	1,946	1,813	1,670	732	2,580	0	1,848
Total SALARIES & EMP BENEFITS:		272,116	294,058	258,037	73,169	372,331	0	299,162
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	2,325	2,325	5,842	1,700	4,250	0	2,550
COMMUNICATIONS	82212000	5,517	4,328	4,835	0	904	0	904
MAINTENANCE -EQUIPMENT	82217000	313	0	0	0	0	0	0
AUDITING & ACCOUNTING	82223040	2,600	0	0	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	1,400	1,401	1,401	0	1,401	0	1,401
PURCHASING CHARGES	82228200	183	182	190	0	196	0	196
MOTOR POOL SERVICE	82229000	18,592	20,250	13,109	0	11,417	0	11,417
TRAVEL AND EXPENSE	82229010	2,750	6,000	2,680	0	0	0	0
Total SERVICES & SUPPLIES:		33,680	34,486	28,057	1,700	18,168	0	16,468
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	4,362	4,011	3,960	0	3,876	0	3,876
Total OTHER CHARGES:		4,362	4,011	3,960	0	3,876	0	3,876
CAPITAL ASSETS								
TRUCK	82440036	0	66,000	53,995	33,000	33,000	33,000	33,000
Total CAPITAL ASSETS:		0	66,000	53,995	33,000	33,000	33,000	33,000
Gross Expenditures:		310,158	398,555	344,049	107,869	427,375	33,000	352,506
Unreimbursed Costs:		-42,226	-109,985	-80,563	-107,869	-142,600	-33,000	-67,731

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Schedule 9 Proposed
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 222200 SHERIFF-AB443 OPERATIONS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AB443 - LAW ENF	81520000	422,030	500,000	500,000	0	500,000	0	500,000
Total INTERGOVERNMENTAL REVENUE:		422,030	500,000	500,000	0	500,000	0	500,000
Total Revenues:		422,030	500,000	500,000	0	500,000	0	500,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	294,746	305,934	298,413	0	317,110	0	317,110
OVERTIME - OTHER PAYS	82110030	17,996	22,682	50,448	0	33,600	0	33,600
RETIREMENT	82120000	54,718	61,449	43,685	0	68,186	0	68,186
HEALTH INSURANCE	82130000	46,043	46,044	43,428	0	52,091	0	52,091
INSURANCE - WORKERS COMP	82131000	9,957	15,355	15,355	0	10,386	0	10,386
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	4,328	4,435	5,070	0	4,598	0	4,598
Total SALARIES & EMP BENEFITS:		427,788	456,399	456,399	0	486,471	0	486,471
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	3,877	3,875	7,869	0	4,250	0	4,250
COMMUNICATIONS	82212000	2,509	5,880	2,696	0	301	0	301
SPECIAL DEPT EXPENSE	82228000	0	266	0	0	0	0	0
PURCHASING CHARGES	82228200	0	0	278	0	287	0	287
MOTOR POOL SERVICE	82229000	58,629	33,580	32,758	0	8,691	0	8,691
Total SERVICES & SUPPLIES:		65,015	43,601	43,601	0	13,529	0	13,529
Gross Expenditures:		492,803	500,000	500,000	0	500,000	0	500,000
Unreimbursed Costs:		-70,773	0	0	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	5,246	50,000	54,294	0	54,294	0	54,294
Total INTERGOVERNMENTAL REVENUE:		5,246	50,000	54,294	0	54,294	0	54,294
CHARGES FOR SERVICES								
BALIFF/SEC GUARD SERVICE	81614015	910,203	1,000,281	794,477	0	954,601	0	954,601
Total CHARGES FOR SERVICES:		910,203	1,000,281	794,477	0	954,601	0	954,601
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	9,042	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		9,042	0	0	0	0	0	0
Total Revenues:		924,491	1,050,281	848,771	0	1,008,895	0	1,008,895
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	640,569	691,742	617,663	0	695,825	0	695,825
EXTRA HELP	82110020	17,178	17,885	5,799	0	17,622	0	17,622
OVERTIME - OTHER PAYS	82110030	-3,696	32,443	9,782	0	32,443	0	32,443
RETIREMENT	82120000	114,675	138,399	86,030	0	151,964	0	151,964
HEALTH INSURANCE	82130000	54,657	65,109	53,798	0	55,208	0	55,208
MGMT BENEFITS/LIFE INS	82130010	276	0	302	0	284	0	284
INSURANCE - WORKERS COMP	82131000	19,621	30,828	30,406	0	22,148	0	22,148
UNEMPLOYMENT INSURANCE	82140000	-25	1,175	0	0	1,175	0	1,175
SOCIAL SECURITY/MEDICARE	82151000	8,452	9,412	7,559	0	8,185	0	8,185
Total SALARIES & EMP BENEFITS:		851,707	986,993	811,339	0	984,854	0	984,854
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	0	0	0	444	0	444
UNIFORM ALLOWANCE	82211010	10,134	9,300	21,507	0	10,781	0	10,781
COMMUNICATIONS	82212000	3,430	3,844	3,954	0	3,101	0	3,101
MAINTENANCE -EQUIPMENT	82217000	532	3,410	3,410	0	0	0	0
OFFICE EXPENSE	82222000	0	0	0	0	0	0	0
PERSONNEL TESTING	82228120	0	0	198	0	0	0	0
PURCHASING CHARGES	82228200	0	180	188	0	195	0	195
MOTOR POOL SERVICE	82229000	11,813	15,500	2,453	0	3,270	0	3,270
Total SERVICES & SUPPLIES:		25,909	32,234	31,710	0	17,791	0	17,791
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	6,246	2,537	5,722	0	6,250	0	6,250
Total OTHER CHARGES:		6,246	2,537	5,722	0	6,250	0	6,250

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
CAPITAL ASSETS								
TASER(S)	82440464	13,488	0	0	0	0	0	0
Total CAPITAL ASSETS:		13,488	0	0	0	0	0	0
Gross Expenditures:		897,350	1,021,764	848,771	0	1,008,895	0	1,008,895
Unreimbursed Costs:		27,141	28,517	0	0	0	0	0

State Controller Schedules
County Budget Act
January 2010

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FINES AND FORFEITS								
BOOKING FEES	81310020	96,242	120,139	120,139	0	120,139	0	120,139
Total FINES AND FORFEITS:		96,242	120,139	120,139	0	120,139	0	120,139
INTERGOVERNMENTAL REVENUE								
ST AID - DEPUTY TRAINING	81515010	48,400	48,400	59,400	0	60,000	0	60,000
ST AID-HOUSING CDD PAROLE	81515015	6,362	0	0	0	0	0	0
ST AID - PRISON COSTS	81515025	200,946	130,000	238,431	0	238,431	0	238,431
ST AID-PUBLIC SAFETY SVCS	81520010	2,533,746	2,508,762	2,672,284	0	2,623,621	0	2,623,621
COPS GRANT	81521000	0	44,800	0	0	0	0	0
FED AID - USDOJ SCAAP	81538015	35,682	47,619	60,985	0	61,000	0	61,000
REV FROM P.W.I.F. FUND	81550010	0	88,732	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		2,825,136	2,868,313	3,031,100	0	2,983,052	0	2,983,052
CHARGES FOR SERVICES								
JAIL INMATE COPAY	81622025	6,006	5,296	3,123	0	5,010	0	5,010
INMATE REIMB-ALT SENTENC	81622040	82,315	85,000	71,174	0	85,000	0	85,000
Total CHARGES FOR SERVICES:		88,321	90,296	74,297	0	90,010	0	90,010
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	33,889	71,706	34,347	0	50,000	0	50,000
Total MISCELLANEOUS REVENUES:		33,889	71,706	34,347	0	50,000	0	50,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	120,574	0	90,093	0	191,000	0	191,000
Total OTHER FINANCING SOURCES:		120,574	0	90,093	0	191,000	0	191,000
Total Revenues:		3,164,162	3,150,454	3,349,976	0	3,434,201	0	3,434,201
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	4,390,170	4,474,920	3,751,615	0	4,373,186	0	4,373,186
EXTRA HELP	82110020	192,464	100,000	128,087	0	100,000	0	100,000
OVERTIME - OTHER PAYS	82110030	870,931	462,000	785,380	0	743,939	0	743,939
RETIREMENT	82120000	944,094	936,557	624,493	0	964,068	0	964,068
HEALTH INSURANCE	82130000	587,065	586,510	562,979	0	642,835	0	642,835
MGMT BENEFITS/LIFE INS	82130010	510	503	535	0	1,370	0	1,370
INSURANCE - WORKERS COMP	82131000	176,427	252,953	253,375	0	223,662	0	223,662
UNEMPLOYMENT INSURANCE	82140000	5,529	8,925	11,467	0	8,925	0	8,925
SOCIAL SECURITY/MEDICARE	82151000	128,876	119,513	116,616	0	120,545	0	120,545
Total SALARIES & EMP BENEFITS:		7,296,066	6,941,881	6,234,547	0	7,178,530	0	7,178,530

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	88,411	86,274	52,842	0	90,544	0	90,544
UNIFORM ALLOWANCE	82211010	72,455	60,879	77,645	0	63,919	0	63,919
COMMUNICATIONS	82212000	32,085	34,503	34,287	0	35,593	0	35,593
FOOD SERVICES	82213000	666,785	714,112	732,027	0	852,376	0	852,376
HOUSEHOLD EXPENSE	82214000	24,558	67,703	76,540	0	59,541	0	59,541
MAINTENANCE -EQUIPMENT	82217000	17,938	19,564	9,419	0	47,165	0	47,165
MAINTENANCE - S.I.&G.	82218000	238,433	219,817	220,418	0	200,000	0	200,000
OFFICE EXPENSE	82222000	34,388	31,463	29,169	0	31,463	0	31,463
BOOKS & PERIODICALS	82222010	934	2,120	1,263	0	2,120	0	2,120
RECORD STORAGE CHARGES	82222015	1,991	1,546	2,801	0	1,971	0	1,971
POSTAGE AND FREIGHT	82222030	20	0	41	0	94	0	94
OFFSET PRINTING/STORES	82222040	1,723	4,183	4,422	0	5,083	0	5,083
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	1,264	0	1,264
PROF & SPEC SERVICES	82223000	4,488	4,038	4,038	0	4,038	0	4,038
MED DENTAL & LAB SVCS	82223075	0	3,000	563	0	3,000	0	3,000
RENTS & LEASES - EQUIPMT	82225000	5,222	3,699	4,162	0	3,753	0	3,753
RENTS & LEASES - COMPUTER	82225015	0	11,332	11,332	0	6,654	0	6,654
SPECIAL DEPT EXPENSE	82228000	1,523	0	404	0	250	0	250
PERSONNEL TESTING	82228120	5,431	792	828	0	792	0	792
PURCHASING CHARGES	82228200	9,650	9,164	9,555	0	9,885	0	9,885
OUT OF AGENCY SECURITY	82228365	25,708	35,000	28,759	0	35,000	0	35,000
AMMUNITION	82228385	0	0	0	0	12,278	0	12,278
CORRECTIONS TRAINING	82228470	44,835	48,400	37,190	0	33,204	0	33,204
MOTOR POOL SERVICE	82229000	80,819	96,000	64,217	0	69,076	0	69,076
TRAVEL AND EXPENSE	82229010	4,816	27,986	4,708	0	27,986	0	27,986
UTILITIES	82230000	575,942	584,422	591,307	0	606,500	0	606,500
Total SERVICES & SUPPLIES:		1,938,155	2,065,997	1,997,937	0	2,203,549	0	2,203,549
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	1,298,697	1,540,099	1,538,000	0	1,628,963	0	1,628,963
DEPRECIATION - EQUIPMENT	82309000	5,662	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	179,534	147,093	148,706	0	151,855	0	151,855
Total OTHER CHARGES:		1,483,893	1,687,192	1,686,706	0	1,780,818	0	1,780,818
CAPITAL ASSETS								
MUFFLN MONSTER GRINDER	82420056	0	0	0	26,500	26,500	26,500	26,500
SCANNER	82440108	0	18,239	17,959	0	0	0	0
CHAIRS	82440164	3,388	0	0	0	0	0	0
RECORDING EQUIPMENT	82440301	8,452	0	0	0	0	0	0
Total CAPITAL ASSETS:		11,840	18,239	17,959	26,500	26,500	26,500	26,500
Gross Expenditures:		10,729,954	10,713,309	9,937,149	26,500	11,189,397	26,500	11,189,397
Unreimbursed Costs:		-7,565,792	-7,562,855	-6,587,173	-26,500	-7,755,196	-26,500	-7,755,196

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

Schedule 9 Proposed
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 223040 JAIL KITCHEN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	359,409	376,895	315,505	0	383,902	0	383,902
OVERTIME - OTHER PAYS	82110030	31,819	30,443	41,194	0	30,443	0	30,443
RETIREMENT	82120000	39,907	43,819	37,972	0	47,449	0	47,449
HEALTH INSURANCE	82130000	60,130	60,132	57,505	0	66,777	0	66,777
MGMT BENEFITS/LIFE INS	82130010	638	640	620	0	640	0	640
INSURANCE - WORKERS COMP	82131000	41,940	33,876	33,876	0	31,706	0	31,706
UNEMPLOYMENT INSURANCE	82140000	0	1,000	0	0	1,000	0	1,000
SOCIAL SECURITY/MEDICARE	82151000	28,198	28,829	25,778	0	29,369	0	29,369
Total SALARIES & EMP BENEFITS:		562,041	575,634	512,450	0	591,286	0	591,286
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	2,750	3,850	6,490	0	3,025	0	3,025
COMMUNICATIONS	82212000	-442	1,626	1,376	0	1,506	0	1,506
FOOD SERVICES	82213000	715,084	779,353	874,177	0	947,789	0	947,789
HOUSEHOLD EXPENSE	82214000	1,583	640	10,788	0	21,660	0	21,660
MAINTENANCE -EQUIPMENT	82217000	0	0	5,284	0	4,100	0	4,100
MAINTENANCE - S.I.&G.	82218000	15,313	22,950	7,024	0	10,000	0	10,000
OFFICE EXPENSE	82222000	1,173	1,063	324	0	933	0	933
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	2,259	0	2,259
RENTS & LEASES - EQUIPMT	82225000	1,439	1,452	120	0	0	0	0
PERSONNEL TESTING	82228120	0	0	32	0	64	0	64
PURCHASING CHARGES	82228200	3,153	3,414	3,589	0	3,713	0	3,713
MOTOR POOL SERVICE	82229000	5,050	5,300	5,092	0	6,383	0	6,383
TRAVEL AND EXPENSE	82229010	0	300	0	0	300	0	300
UTILITIES	82230000	12,941	13,904	12,174	0	14,000	0	14,000
Total SERVICES & SUPPLIES:		758,044	833,852	926,470	0	1,015,732	0	1,015,732
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	136	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	1,152	1,085	1,031	0	1,938	0	1,938
Total OTHER CHARGES:		1,288	1,085	1,031	0	1,938	0	1,938
CAPITAL ASSETS								
GAS CONVENTION OVEN	82440283	0	16,148	14,863	0	0	0	0
FLOOR KETTLE	82440490	0	30,172	24,959	0	0	0	0
Total CAPITAL ASSETS:		0	46,320	39,822	0	0	0	0
Gross Expenditures:		1,321,373	1,456,891	1,479,773	0	1,608,956	0	1,608,956
INTRAFUND TRANSFERS								

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 223040 JAIL KITCHEN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
COST APPLIED	82800000	-1,323,512	-1,456,891	-1,479,773	0	-1,608,956	0	-1,608,956
Total INTRAFUND TRANSFERS:		-1,323,512	-1,456,891	-1,479,773	0	-1,608,956	0	-1,608,956
Net Expenditures:		-2,139	0	0	0	0	0	0
Unreimbursed Costs:		2,139	0	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 SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 227700 ANIMAL SERVICES - FIELD

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
LICENSES & PERMITS								
ANIMAL LICENSES	81200000	16,073	17,413	8,600	0	17,980	0	17,980
Total LICENSES & PERMITS:		16,073	17,413	8,600	0	17,980	0	17,980
CHARGES FOR SERVICES								
ANIMAL TRAPS FEE	81613000	60	0	0	0	0	0	0
ANIMAL SERVICES FIELD REV	81613005	1,685	1,968	1,095	0	3,565	0	3,565
ANIMAL SERVICES	81613010	4,683	5,456	0	0	0	0	0
Total CHARGES FOR SERVICES:		6,428	7,424	1,095	0	3,565	0	3,565
Total Revenues:		22,501	24,837	9,695	0	21,545	0	21,545
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	84,047	76,759	64,477	29,775	108,067	29,775	108,067
EXTRA HELP	82110020	0	12,069	0	0	0	0	0
OVERTIME -- OTHER PAYS	82110030	15,053	17,888	11,352	1,228	12,617	1,228	12,617
RETIREMENT	82120000	8,008	8,996	6,281	3,782	13,582	3,782	13,582
HEALTH INSURANCE	82130000	19,160	19,161	19,161	8,710	28,575	8,710	28,575
MGMT BENEFITS/LIFE INS	82130010	57	58	58	29	87	29	87
INSURANCE - WORKERS COMP	82131000	28,126	29,931	29,931	0	34,922	0	34,922
UNEMPLOYMENT INSURANCE	82140000	0	200	0	100	300	100	300
SOCIAL SECURITY/MEDICARE	82151000	6,788	6,795	5,419	2,278	8,267	2,278	8,267
Total SALARIES & EMP BENEFITS:		161,239	171,857	136,679	45,902	206,417	45,902	206,417
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	2,815	0	812	812	812	812
UNIFORM ALLOWANCE	82211010	700	700	1,789	800	1,600	800	1,600
COMMUNICATIONS	82212000	1,354	2,031	1,515	700	3,519	700	3,519
MAINTENANCE -EQUIPMENT	82217000	0	750	71	0	0	0	0
OFFICE EXPENSE	82222000	0	1,000	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	29	29	447	0	30	0	30
SPECIAL DEPT EXPENSE	82228000	0	200	0	0	200	0	200
PERSONNEL TESTING	82228120	0	66	0	0	66	0	66
PURCHASING CHARGES	82228200	382	121	126	0	131	0	131
SHELTER SUPPLIES	82228390	210	500	226	0	2,873	0	2,873
MOTOR POOL SERVICE	82229000	44,783	47,400	37,881	0	44,487	0	44,487
TRAVEL AND EXPENSE	82229010	0	1,500	1,500	0	1,500	0	1,500
Total SERVICES & SUPPLIES:		47,458	57,112	43,555	2,312	55,218	2,312	55,218
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	2,590	2,431	2,400	0	2,388	0	2,388
Total OTHER CHARGES:		2,590	2,431	2,400	0	2,388	0	2,388
Gross Expenditures:		211,287	231,400	182,634	48,214	264,023	48,214	264,023
Unreimbursed Costs:		-188,786	-206,563	-172,939	-48,214	-242,478	-48,214	-242,478

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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 227710 ANIMAL SERVICES - SHELTER

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CITIES - CITY OF CORCORAN	81540008	933	0	0	0	0	0	0
CITIES - CITY OF LEMOORE	81540009	91,683	113,093	109,700	0	113,238	0	113,238
CITIES - CITY OF HANFORD	81540013	202,850	251,219	243,682	0	248,687	0	248,687
Total INTERGOVERNMENTAL REVENUE:		295,466	364,312	353,382	0	361,925	0	361,925
CHARGES FOR SERVICES								
RABIES/VACCINATION FEES	81613015	12,055	11,101	19,987	0	13,856	0	13,856
SPAY/NEUTERING FEES	81613020	47,829	41,194	54,923	0	45,447	0	45,447
PRIVATE CREMATION FEES	81613025	1,230	1,234	1,467	0	1,366	0	1,366
OWN REQ EUTHANASIA FEES	81613026	0	0	100	0	200	0	200
RECLAIM/BOARDING FEES	81613030	1,725	1,286	5,495	0	2,699	0	2,699
ANIMAL ADOPTION FEES	81613035	4,915	5,063	3,113	0	4,734	0	4,734
MICROCHIP FEES	81613036	0	0	1,654	0	1,654	0	1,654
OWNER SURRENDER FEES	81613045	1,698	1,862	1,472	0	1,946	0	1,946
MISCELLANEOUS SERVICES	81626020	3,630	2,276	10,417	0	7,014	0	7,014
Total CHARGES FOR SERVICES:		73,082	64,016	98,628	0	78,916	0	78,916
Total Revenues:		368,548	428,328	452,010	0	440,841	0	440,841
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	230,681	222,486	216,176	0	239,871	0	239,871
EXTRA HELP	82110020	16,813	5,463	12,970	0	0	0	0
OVERTIME - OTHER PAYS	82110030	33,680	12,877	23,044	0	14,105	0	14,105
RETIREMENT	82120000	24,161	25,334	24,331	0	28,672	0	28,672
HEALTH INSURANCE	82130000	34,015	42,887	30,283	0	31,477	0	31,477
MGMT BENEFITS/LIFE INS	82130010	522	524	923	0	2,257	0	2,257
INSURANCE - WORKERS COMP	82131000	6,861	10,021	10,021	0	8,249	0	8,249
UNEMPLOYMENT INSURANCE	82140000	0	600	0	0	600	0	600
SOCIAL SECURITY/MEDICARE	82151000	19,452	17,439	17,525	0	18,350	0	18,350
Total SALARIES & EMP BENEFITS:		366,185	337,631	335,273	0	343,581	0	343,581
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	154	1,050	784	0	1,050	0	1,050
COMMUNICATIONS	82212000	4,180	5,780	5,076	0	5,779	0	5,779
HOUSEHOLD EXPENSE	82214000	6,085	7,000	6,589	0	11,400	0	11,400
MAINTENANCE -EQUIPMENT	82217000	121	20,000	20,201	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	20,818	17,291	18,111	0	22,000	0	22,000
MEDICAL SUPPLIES	82219000	23,622	45,850	26,824	0	35,000	0	35,000
MEMBERSHIPS	82220000	100	250	375	0	375	0	375
OFFICE EXPENSE	82222000	3,079	3,100	1,817	0	2,500	0	2,500
POSTAGE AND FREIGHT	82222030	654	656	314	0	674	0	674

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OFFSET PRINTING/STORES	82222040	190	228	296	0	34	0	34
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	1,843	0	264	0	264
PROF & SPEC SERVICES	82223000	14,432	3,020	15,198	0	2,400	0	2,400
MEDICAL SERVICES	82223077	83,057	98,718	93,717	0	98,718	0	98,718
RENTS & LEASES - EQUIPMT	82225000	898	1,751	955	0	2,425	0	2,425
RENTS & LEASES - COMPUTER	82225015	1,751	0	1,751	0	2,227	0	2,227
SMALL TOOLS & INSTRUMENTS	82227000	10	0	0	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	370	371	0	0	375	0	375
PERSONNEL TESTING	82228120	350	66	0	0	66	0	66
PURCHASING CHARGES	82228200	1,450	1,012	1,055	0	1,091	0	1,091
SHELTER SUPPLIES	82228390	19,521	22,598	16,051	0	22,550	0	22,550
SPAY/NEUTER ED PROGRAMS	82228395	43	250	262	0	350	0	350
MOTOR POOL SERVICE	82229000	12,155	9,700	9,135	0	10,330	0	10,330
TRAVEL AND EXPENSE	82229010	1,923	4,300	4,000	0	4,300	0	4,300
UTILITIES	82230000	26,530	28,000	29,587	0	27,500	0	27,500
Total SERVICES & SUPPLIES:		221,493	270,991	253,941	0	251,408	0	251,408
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	175	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	13,300	12,730	12,618	0	20,491	0	20,491
Total OTHER CHARGES:		13,475	12,730	12,618	0	20,491	0	20,491
Gross Expenditures:		601,153	621,352	601,832	0	615,480	0	615,480
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-55,224	0	0	0	0	0	0
Total INTRAFUND TRANSFERS:		-55,224	0	0	0	0	0	0
Net Expenditures:		545,929	621,352	601,832	0	615,480	0	615,480
Unreimbursed Costs:		-177,381	-193,024	-149,822	0	-174,639	0	-174,639

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County of Kings
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Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - BOOT CAMP	81515005	447,530	250,000	218,673	0	215,000	0	215,000
ST REF-MILK/LUNCHES	81522018	757	0	0	0	0	0	0
ST AID - JUV PROB ACTVTY	81522045	0	0	584,700	0	500,000	0	500,000
FED REF-MILK/LUNCHES	81538002	139,549	145,000	118,974	0	120,000	0	120,000
FED AID - JUV CTR IV-A	81538006	481,259	415,000	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,069,095	810,000	922,347	0	835,000	0	835,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	1,334	0	0		0		0
Total OTHER FINANCING SOURCES:		1,334	0	0		0		0
Total Revenues:		1,070,429	810,000	922,347	0	835,000	0	835,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,856,272	1,644,963	1,437,606	181,740	1,839,918	109,044	1,767,222
EXTRA HELP	82110020	223,780	147,330	137,943	0	76,680	0	76,680
OVERTIME - OTHER PAYS	82110030	272,002	250,000	234,275	15,035	200,000	9,021	193,986
RETIREMENT	82120000	452,394	365,029	352,497	48,035	504,088	28,821	486,342
HEALTH INSURANCE	82130000	249,802	194,672	216,837	43,550	261,040	26,130	243,620
MGMT BENEFITS/LIFE INS	82130010	1,971	1,657	1,792	145	6,802	87	6,744
INSURANCE - WORKERS COMP	82131000	152,220	193,718	193,718	0	209,130	0	209,130
UNEMPLOYMENT INSURANCE	82140000	4,188	3,300	71,647	500	3,800	300	3,600
SOCIAL SECURITY/MEDICARE	82151000	41,060	33,720	29,639	2,853	34,789	1,712	33,735
Total SALARIES & EMP BENEFITS:		3,253,689	2,834,389	2,675,954	291,858	3,136,247	175,115	3,021,059
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	20,469	20,000	15,590	0	20,000	0	20,000
UNIFORM ALLOWANCE	82211010	15,946	11,100	21,745	4,000	16,700	2,400	15,100
COMMUNICATIONS	82212000	11,999	12,289	11,428	0	10,651	0	10,651
FOOD SERVICES	82213000	504,432	472,671	472,671	0	453,117	0	453,117
HOUSEHOLD EXPENSE	82214000	47,617	40,000	18,051	0	40,240	0	40,240
MAINTENANCE -EQUIPMENT	82217000	6,050	5,500	7,182	0	6,750	0	6,750
MEMBERSHIPS	82220000	105	70	0	0	70	0	70
OFFICE EXPENSE	82222000	5,487	6,000	10,925	0	7,250	0	7,250
POSTAGE AND FREIGHT	82222030	0	34	0	0	35	0	35
OFFSET PRINTING/STORES	82222040	588	934	746	0	1,135	0	1,135
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	6,188	0	0	0	0
MED DENTAL & LAB SVCS	82223075	0	200	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	2,888	3,552	2,274	0	3,000	0	3,000
SMALL TOOLS & INSTRUMENTS	82227000	3,386	2,500	0	0	2,500	0	2,500
PURCHASING CHARGES	82228200	4,166	3,847	4,011	0	4,150	0	4,150

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MOTOR POOL SERVICE	82229000	8,155	12,000	6,933	0	7,949	0	7,949
TRAVEL AND EXPENSE	82229010	178	450	0	0	500	0	500
UTILITIES	82230000	217,476	98,006	85,809	0	98,000	0	98,000
Total SERVICES & SUPPLIES:		848,942	689,153	663,553	4,000	672,047	2,400	670,447
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	626,346	284,104	271,412	0	300,498	0	300,498
DEPRECIATION - EQUIPMENT	82309000	302	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	7,439	6,845	6,630	0	6,843	0	6,843
Total OTHER CHARGES:		634,087	290,949	278,042	0	307,341	0	307,341
CAPITAL ASSETS								
FENCE	82420082	0	0	0	121,000	121,000	121,000	121,000
COMPUTER	82440086	1,440	0	0	0	0	0	0
SECURITY SYSTEM	82440371	0	0	0	100,000	100,000	100,000	100,000
WASHER/DRYER	82440429	0	0	0	15,588	15,588	15,588	15,588
Total CAPITAL ASSETS:		1,440	0	0	236,588	236,588	236,588	236,588
Gross Expenditures:		4,738,158	3,814,491	3,617,549	532,446	4,352,223	414,103	4,235,435
Unreimbursed Costs:		-3,667,729	-3,004,491	-2,695,202		-3,517,223		-3,400,435

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	1,237,666	2,240,750	1,913,827	-341,869	1,952,402	-342,538	1,927,733
Total INTERGOVERNMENTAL REVENUE:		1,237,666	2,240,750	1,913,827	-341,869	1,952,402	-342,538	1,927,733
Total Revenues:		1,237,666	2,240,750	1,913,827	-341,869	1,952,402	-342,538	1,927,733
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	644,111	1,129,748	877,273	560	1,210,296	0	1,209,736
EXTRA HELP	82110020	38,552	0	47,585	0	0	0	0
OVERTIME - OTHER PAYS	82110030	4,407	20,000	42,762	0	44,000	0	20,000
RETIREMENT	82120000	96,237	198,982	160,891	67	228,831	0	228,764
HEALTH INSURANCE	82130000	74,463	167,834	105,307	0	138,877	0	138,877
MGMT BENEFITS/LIFE INS	82130010	182	269	181	0	269	0	269
INSURANCE - WORKERS COMP	82131000	777	6,830	6,830	0	15,209	0	15,209
UNEMPLOYMENT INSURANCE	82140000	0	2,525	167	0	2,525	0	2,525
SOCIAL SECURITY/MEDICARE	82151000	20,590	34,597	24,457	42	38,589	0	38,547
Total SALARIES & EMP BENEFITS:		879,319	1,560,785	1,265,453	669	1,678,596	0	1,653,927
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	2,790	15,150	0	0	10,000	0	10,000
UNIFORM ALLOWANCE	82211010	4,768	7,600	12,121	0	9,900	0	9,900
COMMUNICATIONS	82212000	5,410	9,238	6,529	0	16,248	0	16,248
HOUSEHOLD EXPENSE	82214000	0	480	488	0	540	0	540
MAINTENANCE -EQUIPMENT	82217000	125,047	214,950	153,015	0	203,300	0	203,300
MAINTENANCE - S.I.&G.	82218000	30,996	0	0	0	0	0	0
OFFICE EXPENSE	82222000	2,564	4,000	4,211	0	4,960	0	4,960
COMPUTER HARD/SOFTWRE EXP	82222045	1,568	10,656	5,546	0	1,535	0	1,535
PROF & SPEC SERVICES	82223000	52,472	284,720	374,561	-342,538	0	-342,538	0
RENTS & LEASES - EQUIPMT	82225000	845	1,000	2,415	0	2,136	0	2,136
PURCHASING CHARGES	82228200	0	1,042	1,086	0	1,124	0	1,124
MOTOR POOL SERVICE	82229000	16,629	21,700	6,570	0	7,004	0	7,004
TRAVEL AND EXPENSE	82229010	3,208	6,400	600	0	6,400	0	6,400
Total SERVICES & SUPPLIES:		246,297	576,936	567,142	-342,538	263,147	-342,538	263,147
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	11,996	11,029	10,890	0	10,659	0	10,659
Total OTHER CHARGES:		11,996	11,029	10,890	0	10,659	0	10,659
CAPITAL ASSETS								
SEDANS	82440064	82,391	92,000	70,342	0	0	0	0
HANDHELD RADIOS	82440150	17,652	0	0	0	0	0	0
Total CAPITAL ASSETS:		100,043	92,000	70,342	0	0	0	0
Gross Expenditures:		1,237,655	2,240,750	1,913,827	-341,869	1,952,402	-342,538	1,927,733
Unreimbursed Costs:		11	0	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 SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 233200 PROBATION SB 678

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - SB 678	81522040	320,388	443,874	241,950	421,434	838,178	421,434	838,178
Total INTERGOVERNMENTAL REVENUE:		320,388	443,874	241,950	421,434	838,178	421,434	838,178
Total Revenues:		320,388	443,874	241,950	421,434	838,178	421,434	838,178
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	126,834	191,156	117,412	35,620	219,279	35,620	219,279
EXTRA HELP	82110020	8,724	14,445	8,316	0	15,030	0	15,030
OVERTIME - OTHER PAYS	82110030	4,159	15,000	14,518	0	18,000	0	18,000
RETIREMENT	82120000	20,813	33,933	23,042	4,236	41,090	4,236	41,090
HEALTH INSURANCE	82130000	9,575	20,253	12,638	8,710	34,840	8,710	34,840
MGMT BENEFITS/LIFE INS	82130010	28	29	18	29	58	29	58
INSURANCE - WORKERS COMP	82131000	1,330	2,479	2,479	0	3,876	0	3,876
UNEMPLOYMENT INSURANCE	82140000	0	400	0	100	500	100	500
SOCIAL SECURITY/MEDICARE	82151000	3,716	5,373	2,838	2,725	8,664	2,725	8,664
Total SALARIES & EMP BENEFITS:		175,179	283,068	181,261	51,420	341,337	51,420	341,337
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	3,046	0	0	3,046	0	3,046
UNIFORM ALLOWANCE	82211010	950	1,425	1,244	0	2,200	0	2,200
COMMUNICATIONS	82212000	882	1,850	2,497	0	11,079	0	11,079
HOUSEHOLD EXPENSE	82214000	0	480	399	0	480	0	480
MAINTENANCE - S.I.&G.	82218000	7,402	5,000	5,000	0	6,200	0	6,200
OFFICE EXPENSE	82222000	17,365	5,685	892	0	7,000	0	7,000
BOOKS & PERIODICALS	82222010	555	9,900	1,347	0	12,000	0	12,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	8,505	17,247	0	0	0	0
PROF & SPEC SERVICES	82223000	4,750	90,000	21,318	370,014	420,014	370,014	420,014
RENTS & LEASES - EQUIPMT	82225000	0	1,200	1,253	0	1,200	0	1,200
SPECIAL DEPT EXPENSE	82228000	0	8,000	5,074	0	9,000	0	9,000
PURCHASING CHARGES	82228200	0	107	112	0	115	0	115
AMMUNITION	82228385	0	1,000	0	0	0	0	0
IN-SERVICE TRAINING	82228465	15,269	9,000	0	0	0	0	0
MOTOR POOL SERVICE	82229000	0	2,600	0	0	2,600	0	2,600
TRAVEL AND EXPENSE	82229010	950	10,000	1,336	0	19,000	0	19,000
Total SERVICES & SUPPLIES:		48,123	157,798	57,719	370,014	493,934	370,014	493,934
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	3,649	3,008	2,970	0	2,907	0	2,907
Total OTHER CHARGES:		3,649	3,008	2,970	0	2,907	0	2,907

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
CAPITAL ASSETS								
FIREARMS	82440207	3,520	0	0	0	0	0	0
Total CAPITAL ASSETS:		3,520	0	0	0	0	0	0
Gross Expenditures:		230,471	443,874	241,950	421,434	838,178	421,434	838,178
Unreimbursed Costs:		89,917	0	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: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 233400 PROBATION PROP 36 GRANT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CALEMA JAG GRANT	81509100	44,372	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		44,372	0	0	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	-27,118	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		-27,118	0	0	0	0	0	0
Total Revenues:		17,254	0	0	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	14,003	0	0	0	0	0	0
RETIREMENT	82120000	1,726	0	0	0	0	0	0
INSURANCE - WORKERS COMP	82131000	553	0	0	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	205	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		16,487	0	0	0	0	0	0
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	475	0	0	0	0	0	0
COMMUNICATIONS	82212000	65	0	0	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	87	0	0	0	0	0	0
PURCHASING CHARGES	82228200	1	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		628	0	0	0	0	0	0
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	283	0	0	0	0	0	0
Total OTHER CHARGES:		283	0	0	0	0	0	0
Gross Expenditures:		17,398	0	0	0	0	0	0
Unreimbursed Costs:		-144	0	0	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SEDANS	82440064	0	0	0	29,500	29,500	29,500	29,500
Total CAPITAL ASSETS:		0	0	0	29,500	29,500	29,500	29,500
Gross Expenditures:		398,978	663,538	440,983	38,600	718,560	38,600	718,560
Unreimbursed Costs:		7	0	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: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 234000 PROBATION - ADMIN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
FINES AND FORFEITS								
INSTALLMENT FEES - PROB.	81310050	15,680	15,200	18,873	0	15,200	0	15,200
ADMIN FEES PROB TRAFFIC	81310060	2,010	2,000	2,182	0	2,000	0	2,000
ADMIN FEES - PROBATION	81310065	163	50	86	0	50	0	50
DIVERSION PROGRAM	81310075	6,986	5,500	7,687	0	5,500	0	5,500
Total FINES AND FORFEITS:		24,839	22,750	28,828	0	22,750	0	22,750
INTERGOVERNMENTAL REVENUE								
ST AID-CALWORKS REFERRALS	81505040	30,792	21,000	35,346	0	21,000	0	21,000
ST AID-CALWORKS CASE MGMT	81505045	79,747	76,380	74,075	0	85,331	0	85,331
CALEMA JAG GRANT	81509100	41,352	0	0	0	0	0	0
ST AID - SB933	81522009	39,841	25,000	33,766	0	30,000	0	30,000
ST AID - AB90	81522013	279,709	198,000	223,176	0	198,000	0	198,000
ST AID - 924 REIMBURSEMNT	81522016	66,000	56,100	55,220	0	56,925	0	56,925
RESTITUTION REBATE	81522033	27,417	25,000	23,176	0	23,000	0	23,000
FED AID JAG GRANT	81538025	28,259	12,777	12,777	0	0	0	0
FED AID - IVE CASE MGMT	81538036	8,770	10,000	5,891	0	5,500	0	5,500
GANG TASK FORCE REVENUES	81550020	24,704	0	0	0	0	0	0
REIMB FROM COMM SCHOOLS	81550025	66,970	46,204	59,824	0	60,143	0	60,143
Total INTERGOVERNMENTAL REVENUE:		693,561	470,461	523,251	0	479,899	0	479,899
CHARGES FOR SERVICES								
ATTORNEY FEES	81605005	248	260	130	0	150	0	150
INTER COUNTY TRANS FEE	81614000	20	50	0	0	50	0	50
JAIL CLASS - DIVERSION	81622000	1,934	1,300	1,253	0	1,300	0	1,300
COST OF PROBATION	81622010	119,552	115,000	161,600	0	150,000	0	150,000
NSF CHECK FEES	81622020	417	470	227	0	250	0	250
JUVENILE REIMBURSEMENTS	81622030	42,127	45,000	47,334	0	45,000	0	45,000
HOUSE ARREST - ADULT	81622035	26,706	30,000	30,359	0	30,000	0	30,000
PROBATION REPORT FEES	81626005	27,059	20,000	41,917	0	30,000	0	30,000
SEALING OF RECORDS	81626015	1,750	1,500	1,375	0	1,500	0	1,500
Total CHARGES FOR SERVICES:		219,813	213,580	284,195	0	258,250	0	258,250
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	250	0	560	0	500	0	500
Total MISCELLANEOUS REVENUES:		250	0	560	0	500	0	500
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	173	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		173	0	0	0	0	0	0
Total Revenues:		938,636	706,791	836,834	0	761,399	0	761,399

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,548,396	2,922,600	2,618,592	9,232	3,002,279	-24,779	2,968,268
EXTRA HELP	82110020	5,767	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	81,662	60,000	65,048	0	70,000	0	70,000
RETIREMENT	82120000	449,020	525,136	657,202	1,802	581,049	-5,170	574,077
HEALTH INSURANCE	82130000	325,116	333,973	349,485	1,775	368,719	-5,325	361,619
MGMT BENEFITS/LIFE INS	82130010	3,675	3,800	5,383	38	28,838	-2,614	26,186
INSURANCE - WORKERS COMP	82131000	205,377	208,108	208,108	0	181,600	0	181,600
UNEMPLOYMENT INSURANCE	82140000	15,600	5,080	0	10	5,090	-30	5,050
SOCIAL SECURITY/MEDICARE	82151000	57,162	69,557	59,829	194	70,702	-359	70,149
Total SALARIES & EMP BENEFITS:		3,691,775	4,128,254	3,963,647	13,051	4,308,277	-38,277	4,256,949
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	11,094	25,660	17,978	0	27,284	0	27,284
UNIFORM ALLOWANCE	82211010	18,378	19,000	34,812	0	22,550	-550	22,000
COMMUNICATIONS	82212000	42,750	46,430	38,958	0	61,168	0	61,168
HOUSEHOLD EXPENSE	82214000	2,219	5,496	2,939	0	6,396	0	6,396
MAINTENANCE -EQUIPMENT	82217000	45,081	55,000	44,388	0	62,400	0	62,400
MAINTENANCE - S.I.&G.	82218000	1,085	2,000	861	0	2,300	0	2,300
MEMBERSHIPS	82220000	9,707	6,600	636	0	9,469	0	9,469
CASH SHORTAGES	82221010	10	0	0	0	0	0	0
OFFICE EXPENSE	82222000	38,910	40,270	34,870	0	42,232	0	42,232
BOOKS & PERIODICALS	82222010	3,055	6,199	4,695	0	5,900	0	5,900
RECORD STORAGE CHARGES	82222015	25,187	64,300	49,200	0	49,418	0	49,418
POSTAGE AND FREIGHT	82222030	36,134	35,470	34,108	0	36,449	0	36,449
OFFSET PRINTING/STORES	82222040	10,548	17,389	9,925	0	21,131	0	21,131
COMPUTER HARD/SOFTWARE EXP	82222045	23,540	61,351	50,330	0	41,373	0	41,373
PROF & SPEC SERVICES	82223000	3,200	4,000	4,800	0	4,000	0	4,000
MED DENTAL & LAB SVCS	82223075	13,836	18,000	14,953	0	22,300	0	22,300
RENTS & LEASES - EQUIPMT	82225000	7,719	9,600	8,423	0	9,600	0	9,600
RENTS & LEASES - SOFTWARE	82225005	2,695	2,240	1,795	0	1,580	0	1,580
RENTS & LEASES - COMPUTER	82225015	22,383	61,590	32,492	0	30,811	0	30,811
SPECIAL DEPT EXPENSE	82228000	19,914	20,200	21,161	0	24,500	0	24,500
PURCHASING CHARGES	82228200	3,287	2,958	3,085	0	3,191	0	3,191
IN-SERVICE TRAINING	82228465	73,706	56,100	56,100	0	56,925	0	56,925
CORRECTIONS TRAINING	82228470	9,182	15,000	18,647	0	18,500	0	18,500
MOTOR POOL SERVICE	82229000	75,672	83,000	57,938	0	73,853	0	73,853
TRAVEL AND EXPENSE	82229010	6,523	7,494	11,215	0	9,300	0	9,300
UTILITIES	82230000	76,276	81,952	71,753	0	80,000	0	80,000
Total SERVICES & SUPPLIES:		582,091	747,299	626,062	0	722,630	-550	722,080
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	4,381	0	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: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 234000 PROBATION - ADMIN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
CALIF YOUTH AUTHORITY	82312400	0	120,000	0	0	120,000	0	120,000
CARE OF JUV COURT WARDS	82312401	5,897	11,300	5,450	0	13,204	0	13,204
INFORMATION TECH SERVICES	82314050	265,306	250,599	220,709	0	233,840	0	233,840
Total OTHER CHARGES:		275,584	381,899	226,159	0	367,044	0	367,044
CAPITAL ASSETS								
HEATING/VENT/AIR CONDITNG	82420003	0	0	0	34,938	34,938	34,938	34,938
COMPUTER	82440086	3,945	0	0	0	0	0	0
LAPTOP COMPUTERS	82440088	9,160	0	0	0	0	0	0
Total CAPITAL ASSETS:		13,105	0	0	34,938	34,938	34,938	34,938
Gross Expenditures:		4,562,555	5,257,452	4,815,868	47,989	5,432,889	-3,889	5,381,011
Unreimbursed Costs:		-3,623,919	-4,550,661	-3,979,034	-47,989	-4,671,490	3,889	-4,619,612

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

Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 234200 VICTIM WITNESS PROJECT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - CCCJ VICTIM ASST	81522011	165,630	174,083	174,083	0	174,083	0	174,083
Total INTERGOVERNMENTAL REVENUE:		165,630	174,083	174,083	0	174,083	0	174,083
Total Revenues:		165,630	174,083	174,083	0	174,083	0	174,083
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	82,550	96,881	95,296	-8,260	88,704	8,716	105,680
EXTRA HELP	82110020	11,791	9,842	3,642	0	0	0	0
OVERTIME - OTHER PAYS	82110030	357	0	301	0	324	0	324
RETIREMENT	82120000	13,911	15,283	14,600	-1,686	14,770	1,779	18,235
HEALTH INSURANCE	82130000	13,760	13,747	18,373	-1,775	28,070	2,928	32,773
MGMT BENEFITS/LIFE INS	82130010	291	300	434	-38	286	1,364	1,688
UNEMPLOYMENT INSURANCE	82140000	2,986	189	1,162	-10	260	30	300
SOCIAL SECURITY/MEDICARE	82151000	2,899	4,041	3,341	-120	3,737	126	3,983
Total SALARIES & EMP BENEFITS:		128,545	140,283	137,149	-11,889	136,151	14,943	162,983
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	0	0	0	0	0	0	0
COMMUNICATIONS	82212000	3,448	3,014	2,481	0	3,508	0	3,000
HOUSEHOLD EXPENSE	82214000	0	1,034	336	0	1,032	0	1,032
MEMBERSHIPS	82220000	250	160	155	0	160	0	160
OFFICE EXPENSE	82222000	17,361	3,092	2,837	0	2,548	0	2,548
BOOKS & PERIODICALS	82222010	0	640	274	0	412	0	412
RECORD STORAGE CHARGES	82222015	18	60	0	0	40	0	40
POSTAGE AND FREIGHT	82222030	1,488	1,745	807	0	1,793	0	1,793
OFFSET PRINTING/STORES	82222040	348	348	0	0	423	0	423
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	7,676	1,627	1,627	0	0
RENTS & LEASES - EQUIPMT	82225000	0	1,680	1,253	0	1,644	0	1,644
PURCHASING CHARGES	82228200	90	105	110	0	114	0	114
MOTOR POOL SERVICE	82229000	2,034	2,000	3,566	0	4,381	0	4,381
TRAVEL AND EXPENSE	82229010	3,599	3,265	3,558	0	4,206	0	3,265
UTILITIES	82230000	6,264	6,730	5,892	0	6,500	0	6,500
Total SERVICES & SUPPLIES:		34,900	23,873	28,945	1,627	28,388	0	25,312
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	10,631	9,927	7,989	0	9,544	0	9,544
Total OTHER CHARGES:		10,631	9,927	7,989	0	9,544	0	9,544
Gross Expenditures:		174,076	174,083	174,083	-10,262	174,083	14,943	197,839
Unreimbursed Costs:		-8,446	0	0	10,262	0	-14,943	-23,756

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 234700 VICTIM ASST PROG VAW

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - VAWA GRANT	81538037	0	56,443	28,921	0	51,133	0	51,133
Total INTERGOVERNMENTAL REVENUE:		0	56,443	28,921	0	51,133	0	51,133
Total Revenues:		0	56,443	28,921	0	51,133	0	51,133
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	0	40,331	21,050	0	36,580	0	36,580
OVERTIME - OTHER PAYS	82110030	0	0	1,165	0	2,000	0	2,000
RETIREMENT	82120000	0	4,495	2,346	0	4,350	0	4,350
HEALTH INSURANCE	82130000	0	8,402	2,625	0	4,355	0	4,355
MGMT BENEFITS/LIFE INS	82130010	0	30	30	0	29	0	29
INSURANCE - WORKERS COMP	82131000	0	0	0	0	921	0	921
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	0	3,085	1,605	0	2,798	0	2,798
Total SALARIES & EMP BENEFITS:		0	56,443	28,921	0	51,133	0	51,133
Gross Expenditures:		0	56,443	28,921	0	51,133	0	51,133
Unreimbursed Costs:		0	0	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 SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 234800 PROBATION-MISC GRANTS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-JUV JUST CRIME PA	81515000	380,610	411,258	380,310	0	429,454	0	429,454
Total INTERGOVERNMENTAL REVENUE:		380,610	411,258	380,310	0	429,454	0	429,454
Total Revenues:		380,610	411,258	380,310	0	429,454	0	429,454
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	242,476	249,195	235,005	0	260,708	0	260,708
OVERTIME - OTHER PAYS	82110030	3,844	6,000	3,246	0	6,000	0	6,000
RETIREMENT	82120000	42,896	47,225	44,729	0	54,527	0	54,527
HEALTH INSURANCE	82130000	27,562	23,702	29,035	0	24,999	0	24,999
MGMT BENEFITS/LIFE INS	82130010	57	58	59	0	58	0	58
INSURANCE - WORKERS COMP	82131000	6,213	9,649	9,649	0	6,936	0	6,936
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	5,571	5,823	5,554	0	6,086	0	6,086
Total SALARIES & EMP BENEFITS:		328,619	342,152	327,277	0	359,814	0	359,814
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	1,537	1,775	3,566	0	2,050	0	2,050
COMMUNICATIONS	82212000	4,811	5,434	4,260	0	6,091	0	6,091
HOUSEHOLD EXPENSE	82214000	2,345	5,456	1,499	0	5,456	0	5,456
MAINTENANCE -EQUIPMENT	82217000	0	1,500	289	0	2,500	0	2,500
OFFICE EXPENSE	82222000	1,960	3,000	806	0	3,000	0	3,000
BOOKS & PERIODICALS	82222010	0	500	0	0	500	0	500
POSTAGE AND FREIGHT	82222030	1,545	1,596	1,476	0	1,640	0	1,640
OFFSET PRINTING/STORES	82222040	486	471	185	0	573	0	573
RENTS & LEASES - EQUIPMT	82225000	30	350	1,061	0	2,523	0	2,523
RENTS & LEASES - COMPUTER	82225015	3,248	3,249	3,249	0	3,249	0	3,249
RENT OFFICE SPACE	82226010	12,000	12,000	12,000	0	12,000	0	12,000
SPECIAL DEPT EXPENSE	82228000	0	2,500	2,488	0	3,000	0	3,000
PURCHASING CHARGES	82228200	235	282	294	0	305	0	305
MOTOR POOL SERVICE	82229000	10,372	13,000	8,065	0	9,145	0	9,145
TRAVEL AND EXPENSE	82229010	938	6,000	2,370	0	6,000	0	6,000
UTILITIES	82230000	3,480	3,739	3,275	0	3,600	0	3,600
Total SERVICES & SUPPLIES:		42,987	60,852	44,883	0	61,632	0	61,632
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	8,993	8,254	8,150	0	8,008	0	8,008
Total OTHER CHARGES:		8,993	8,254	8,150	0	8,008	0	8,008
Gross Expenditures:		380,599	411,258	380,310	0	429,454	0	429,454
Unreimbursed Costs:		11	0	0	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
TAXES								
PROP TAX - CURR SECURED	81100000	5,296,748	5,500,338	5,412,659	0	5,447,310	0	5,447,310
PROP TAX - CURR UNSECURED	81110000	233,730	225,914	235,108	0	235,000	0	235,000
PROP TAX - PRIOR SECURED	81120000	145,744	130,000	-63,614	0	140,000	0	140,000
PROP TAX - PRIOR UNSECURED	81130000	2,592	0	0	0	0	0	0
PROP TAX - CURR SB813 SUP	81140000	18,036	43,000	41,000	0	41,000	0	41,000
PROP TAX-PRIOR SUPL SB813	81150000	17,414	20,000	17,000	0	20,000	0	20,000
HAZARDOUS WASTE TAXES	81170040	26,190	0	0	0	0	0	0
RDA RPTTF RESIDUALS	81170090	-23,147	310,000	170,000	0	163,000	0	163,000
RDA ASSET LIQUIDATION	81170100	0	0	6,000	0	0	0	0
Total TAXES:		5,717,307	6,229,252	5,818,153	0	6,046,310	0	6,046,310
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	10,137	5,000	2,500	0	2,500	0	2,500
Total USE OF MONEY & PROPERTY:		10,137	5,000	2,500	0	2,500	0	2,500
INTERGOVERNMENTAL REVENUE								
ST AID - HWY PROPERTY RNT	81503020	100	113	75	0	113	0	113
HOMEOWNER PROP TAX RELIEF	81519000	78,339	69,000	70,000	0	70,000	0	70,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,230,332	1,218,192	1,275,068	0	1,273,964	0	1,273,964
ST AID HOUSG AUTH IN-LIEU	81522003	0	0	6,010	0	0	0	0
ST AID-INDIAN GAMING 621	81522030	700,000	700,000	700,000	0	700,000	0	700,000
FED AID FEMA AFG GRANT	81538022	429,296	0	0	0	0	0	0
FED AID - SAFER GRANT	81538035	161,623	0	0	0	0	0	0
CITIES - CITY OF CORCORAN	81540008	400,000	400,000	410,000	0	425,000	0	425,000
CITIES - CITY OF AVENAL	81540010	280,000	280,000	280,000	0	290,000	0	290,000
Total INTERGOVERNMENTAL REVENUE:		3,279,690	2,667,305	2,741,153	0	2,759,077	0	2,759,077
CHARGES FOR SERVICES								
COMMUNICATION SERVICES	81603000	140,345	144,000	144,000	0	144,000	0	144,000
FIRE INSPECTION FEES	81607055	1,355	2,000	2,600	0	2,000	0	2,000
PLAN CHECK FEES	81607060	442	1,000	1,750	0	1,000	0	1,000
DEVELOPERS FEES	81607070	4,785	5,000	3,000	0	5,000	0	5,000
WEED ABATEMENT	81609020	3,747	1,650	900	0	1,650	0	1,650
Total CHARGES FOR SERVICES:		150,674	153,650	152,250	0	153,650	0	153,650
MISCELLANEOUS REVENUES								
MISCELLANEOUS DONATIONS	81720000	1,500	0	225	0	225	0	225
OTHER REVENUE	81720005	281,455	345,000	214,000	0	1,361,162	0	1,361,162
OUTLAWED WARRANTS	81720015	6,119	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		289,074	345,000	214,225	0	1,361,387	0	1,361,387

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	9,085	0	9,100	0	9,100
CONTRIBUTION - GENERAL	81810040	225,000	225,000	225,000	0	225,000	0	225,000
Total OTHER FINANCING SOURCES:		225,000	225,000	234,085	0	234,100	0	234,100
Total Revenues:		9,671,882	9,625,207	9,162,366	0	10,557,024	0	10,557,024
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	4,123,521	4,353,595	3,779,445	201,572	4,654,000	27,946	4,480,374
EXTRA HELP	82110020	2,759	0	0	13,950	13,950	13,950	13,950
OVERTIME - OTHER PAYS	82110030	418,807	400,000	710,000	0	585,170	0	585,170
OVERTIME -FSLA	82110031	98,382	110,327	95,553	4,537	114,170	0	109,633
HOLIDAY IN LIEU EMT	82110032	333,600	373,414	307,242	15,357	387,323	0	371,966
RETIREMENT	82120000	1,057,780	1,110,939	1,029,840	50,564	1,252,115	3,324	1,204,875
HEALTH INSURANCE	82130000	528,227	537,544	508,798	30,376	581,876	4,246	555,746
MGMT BENEFITS/LIFE INS	82130010	2,855	3,119	2,770	2,850	14,869	2,850	14,869
INSURANCE - WORKERS COMP	82131000	355,163	446,568	446,568	0	456,995	0	456,995
UNEMPLOYMENT INSURANCE	82140000	-33	7,000	2,080	300	7,300	0	7,000
SOCIAL SECURITY/MEDICARE	82151000	66,653	70,671	68,396	12,007	79,923	4,455	72,371
Total SALARIES & EMP BENEFITS:		6,987,714	7,413,177	6,950,692	331,513	8,147,691	56,771	7,872,949
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	51,327	110,000	17,066	0	99,757	0	99,757
UNIFORM ALLOWANCE	82211010	43,522	42,350	42,350	1,950	50,750	-150	48,650
COMMUNICATIONS	82212000	24,868	30,000	28,966	0	38,364	0	38,364
DISPATCH SERVICES	82212010	186,490	190,000	190,000	0	190,000	0	190,000
RADIO REPAIRS	82212020	77	0	0	0	0	0	0
RADIO COMMUNICATION	82212040	183,364	182,000	182,000	0	182,000	0	182,000
HOUSEHOLD EXPENSE	82214000	25,674	32,500	16,332	0	32,500	0	32,500
INSURANCE	82215000	1,605	0	0	0	0	0	0
MAINTENANCE -EQUIPMENT	82217000	329,878	325,000	326,691	0	354,000	0	354,000
FUEL AND OIL	82217020	151,149	150,000	168,909	0	160,000	0	160,000
MAINTENANCE - S.I.&G.	82218000	153,984	100,000	100,000	0	168,000	0	168,000
MEMBERSHIPS	82220000	734	1,000	1,568	0	1,500	0	1,500
OFFICE EXPENSE	82222000	14,416	12,500	22,000	0	20,550	0	20,550
BOOKS & PERIODICALS	82222010	2,175	2,000	163	0	2,000	0	2,000
RECORD STORAGE CHARGES	82222015	39	42	35	0	42	0	42
POSTAGE AND FREIGHT	82222030	2,233	2,500	1,686	0	2,500	0	2,500
OFFSET PRINTING/STORES	82222040	741	1,157	440	0	1,406	0	1,406
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	264	0	264
CONTRACTUAL SERVICES	82223045	16,786	50,000	25,000	0	50,000	0	50,000
MEDICAL SERVICES	82223077	19,408	20,000	31,814	0	27,500	0	27,500
SUPPLIES & MATERIALS	82223135	8,054	15,000	22,865	0	16,000	0	16,000

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
RENTS & LEASES - EQUIPMT	82225000	601	450	2,757	0	3,200	0	3,200
RENTS & LEASES - COMPUTER	82225015	11,136	24,520	14,022	0	12,028	0	12,028
SMALL TOOLS & INSTRUMENTS	82227000	24,015	32,000	15,897	0	32,000	0	32,000
SPECIAL DEPT EXPENSE	82228000	0	25,000	7,000	0	25,000	0	25,000
PURCHASING CHARGES	82228200	8,150	10,831	10,831	0	11,834	0	11,834
FIRE HAZARD ABATEMENT	82228305	1,213	7,000	3,000	0	7,000	0	7,000
MUTUAL AID ASSISTANCE	82228405	2,566	0	0	0	0	0	0
PUBLIC EDUCATION MATERIAL	82228455	3,724	12,700	12,316	0	10,000	0	10,000
IN-SERVICE TRAINING	82228465	1,117	600	0	0	600	0	600
DEMO & TRNG MAT & SER	82228485	30,427	40,000	40,000	0	58,915	0	58,915
TIRES	82228700	30,059	0	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	8,096	10,000	10,000	0	19,994	0	19,994
UTILITIES	82230000	137,674	140,000	149,870	0	170,000	0	170,000
Total SERVICES & SUPPLIES:		1,475,302	1,569,150	1,443,578	1,950	1,747,704	-150	1,745,604
OTHER CHARGES								
CAPITAL LEASES	82302200	127,954	200,104	189,900	0	336,359	0	336,359
PROPERTY TAX ADMIN EXP	82308010	151,611	140,000	140,000	0	140,000	0	140,000
DEPRECIATION - EQUIPMENT	82309000	6,750	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	75,250	70,191	68,356	0	77,399	0	77,399
Total OTHER CHARGES:		361,565	410,295	398,256	0	553,758	0	553,758
CAPITAL ASSETS								
HEATING/VENT/AIR CONDITNG	82420003	0	0	0	8,439	8,439	8,439	8,439
BLDG CONSTRUCTION	82420006	0	47,000	47,000	0	0	0	0
FIRE ENGINES	82440059	0	0	0	0	1,046,080	0	1,046,080
HANDHELD RADIOS	82440150	6,945	0	0	0	0	0	0
FIREARMS	82440207	0	0	0	0	0	0	0
CAMERA	82440290	9,701	24,000	24,000	24,080	24,080	24,080	24,080
STORAGE SHEDS	82440305	8,561	0	0	0	0	0	0
AIR RESCUE BAGS	82440347	15,160	0	0	0	0	0	0
HOSE DRYERS	82440356	1,419	0	0	0	0	0	0
HURST POWER UNIT	82440361	0	20,000	20,000	0	0	0	0
HURST SPREADER ML-32	82440362	0	18,000	18,000	0	0	0	0
JL-MOC CUTTER	82440364	0	16,000	16,000	0	0	0	0
SCBA REFILL SYSTEM	82440368	559,028	0	0	0	0	0	0
ROPE RESCUE EQUIPMENT	82440401	2,911	0	0	0	0	0	0
HURST COMBI TOOL	82440415	0	16,000	16,000	0	0	0	0
HURST RAM JL20C	82440416	0	8,000	8,000	0	0	0	0
POWER FAN	82440472	1,800	0	0	0	0	0	0
SCBA COMPRESSOR	82440473	58,863	0	0	0	0	0	0
RESCUE STRUT KIT	82440498	0	15,000	15,000	0	0	0	0
COOLERS	82440507	0	0	0	12,704	12,704	12,704	12,704
Total CAPITAL ASSETS:		664,388	164,000	164,000	45,223	1,091,303	45,223	1,091,303
Gross Expenditures:		9,488,969	9,556,622	8,956,526	378,686	11,540,456	101,844	11,263,614
Unreimbursed Costs:		182,913	68,585	205,840	-378,686	-983,432	-101,844	-706,590

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 Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
 Function: PUBLIC SAFETY
 Fund: FIRE - 1200
 Budget Unit: 242000 HOMELAND SECURITY GRANT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - HOMELAND SECUR	81538013	335,752	363,138	181,891	0	181,247	0	181,247
Total INTERGOVERNMENTAL REVENUE:		335,752	363,138	181,891	0	181,247	0	181,247
Total Revenues:		335,752	363,138	181,891	0	181,247	0	181,247
OTHER CHARGES								
HOMELAND SECURITY EXPEND	82314120	325,165	152,975	71,898	0	81,138	0	81,138
Total OTHER CHARGES:		325,165	152,975	71,898	0	81,138	0	81,138
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	210,163	109,993	0	100,109	0	100,109
Total OTHER FINANCING USES:		0	210,163	109,993	0	100,109	0	100,109
Gross Expenditures:		325,165	363,138	181,891	0	181,247	0	181,247
Unreimbursed Costs:		10,587	0	0	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - EMPG	81538017	37,924	155,940	48,347	0	264,742	0	264,742
Total INTERGOVERNMENTAL REVENUE:		37,924	155,940	48,347	0	264,742	0	264,742
Total Revenues:		37,924	155,940	48,347	0	264,742	0	264,742
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	42,299	58,088	28,604	0	56,445	0	56,445
RETIREMENT	82120000	4,377	6,475	2,279	0	6,634	0	6,634
HEALTH INSURANCE	82130000	11,974	16,906	7,513	0	12,956	0	12,956
MGMT BENEFITS/LIFE INS	82130010	268	379	200	0	379	0	379
INSURANCE - WORKERS COMP	82131000	0	0	0	0	5,378	0	5,378
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	3,250	4,444	1,650	0	4,268	0	4,268
Total SALARIES & EMP BENEFITS:		62,168	86,392	40,346	0	86,160	0	86,160
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	250	250	250	0	250	0	250
COMMUNICATIONS	82212000	2,648	3,800	1,980	0	3,800	0	3,800
OFFICE EXPENSE	82222000	5,968	0	1,000	0	4,110	0	4,110
POSTAGE AND FREIGHT	82222030	0	5,000	200	0	200	0	200
COMPUTER HARD/SOFTWRE EXP	82222045	2,617	0	0	0	0	0	0
CONTRACTUAL SERVICES	82223045	0	22,075	0	0	15,237	0	15,237
SPECIAL DEPT EXPENSE	82228000	0	0	0	0	104,693	0	104,693
PURCHASING CHARGES	82228200	0	0	71	0	0	0	0
IN-SERVICE TRAINING	82228465	62	17,500	0	0	21,771	0	21,771
DEMO & TRNG MAT & SER	82228485	1,455	8,723	2,500	0	2,620	0	2,620
TRAVEL AND EXPENSE	82229010	1,770	10,000	2,000	0	3,033	0	3,033
Total SERVICES & SUPPLIES:		14,770	67,348	8,001	0	155,714	0	155,714
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	0	2,200	0	0	22,868	0	22,868
Total OTHER CHARGES:		0	2,200	0	0	22,868	0	22,868
Gross Expenditures:		76,938	155,940	48,347	0	264,742	0	264,742
Unreimbursed Costs:		-39,014	0	0	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AGRICULTURE	81512000	1,015,004	989,235	961,970	0	1,001,502	0	1,001,502
Total INTERGOVERNMENTAL REVENUE:		1,015,004	989,235	961,970	0	1,001,502	0	1,001,502
CHARGES FOR SERVICES								
AGRICULTURAL SERVICES	81609000	173,124	169,355	179,367	0	183,755	0	183,755
AG COMMISSION DEMO FEES	81609005	6,390	5,000	5,540	0	5,000	0	5,000
WEIGHTS & MEASURES SVCS	81609015	114,287	112,000	113,000	0	112,000	0	112,000
Total CHARGES FOR SERVICES:		293,801	286,355	297,907	0	300,755	0	300,755
MISCELLANEOUS REVENUES								
OTHER SALES	81700040	508,570	425,000	450,000	25,000	450,000	25,000	450,000
Total MISCELLANEOUS REVENUES:		508,570	425,000	450,000	25,000	450,000	25,000	450,000
Total Revenues:		1,817,375	1,700,590	1,709,877	25,000	1,752,257	25,000	1,752,257
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,163,327	1,244,219	1,194,450	0	1,299,725	0	1,299,725
EXTRA HELP	82110020	21,444	45,396	13,619	0	9,891	0	9,891
OVERTIME - OTHER PAYS	82110030	26,158	30,000	31,500	0	30,000	0	30,000
RETIREMENT	82120000	122,633	143,690	136,506	0	158,127	0	158,127
HEALTH INSURANCE	82130000	169,857	187,056	181,444	0	208,568	0	208,568
MGMT BENEFITS/LIFE INS	82130010	2,428	2,446	3,791	0	12,099	0	12,099
INSURANCE - WORKERS COMP	82131000	13,688	19,406	16,495	0	15,380	0	15,380
UNEMPLOYMENT INSURANCE	82140000	3,811	2,250	2,183	0	2,350	0	2,350
SOCIAL SECURITY/MEDICARE	82151000	85,973	100,952	92,876	0	102,478	0	102,478
Total SALARIES & EMP BENEFITS:		1,609,319	1,775,415	1,672,864	0	1,838,618	0	1,838,618
SERVICES & SUPPLIES								
AG SERVICES & SUPPLIES	82210000	372,543	325,000	345,000	25,000	350,000	25,000	350,000
COMMUNICATIONS	82212000	8,643	8,747	9,184	0	8,800	0	8,800
MAINTENANCE -EQUIPMENT	82217000	272	750	675	0	750	0	750
MAINTENANCE - OFFICE EQMT	82217005	0	125	125	0	125	0	125
MEMBERSHIPS	82220000	3,825	3,800	3,825	0	3,850	0	3,850
OFFICE EXPENSE	82222000	6,051	7,000	17,350	0	7,000	0	7,000
BOOKS & PERIODICALS	82222010	209	500	450	0	500	0	500
POSTAGE AND FREIGHT	82222030	7,640	6,715	6,715	0	6,900	0	6,900
OFFSET PRINTING/STORES	82222040	1,806	3,896	4,000	0	4,734	0	4,734
COMPUTER HARD/SOFTWRE EXP	82222045	9,627	25,000	28,750	0	25,000	0	25,000
PROF & SPEC SERVICES	82223000	2,237	3,000	3,150	0	3,000	0	3,000
RENTS & LEASES - EQUIPMT	82225000	2,702	3,000	2,850	0	3,000	0	3,000

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SMALL TOOLS & INSTRUMENTS	82227000	199	350	280	0	350	0	350
SPECIAL DEPT EXPENSE	82228000	300	300	300	0	300	0	300
PURCHASING CHARGES	82228200	2,410	2,828	2,687	0	3,050	0	3,050
SLR. INSP - FOOD PURCH	82228360	600	600	600	0	600	0	600
IN-SERVICE TRAINING	82228465	2,701	2,500	2,375	0	2,500	0	2,500
DEMO & TRNG MAT & SER	82228485	792	700	700	0	750	0	750
MOTOR POOL SERVICE	82229000	129,795	139,500	132,525	0	147,296	0	147,296
TRAVEL AND EXPENSE	82229010	4,589	8,000	7,920	0	8,000	0	8,000
UTILITIES	82230000	44,284	44,776	42,985	0	39,000	0	39,000
Total SERVICES & SUPPLIES:		601,225	587,087	612,446	25,000	615,505	25,000	615,505
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	7,332	6,548	6,024	0	6,007	0	6,007
Total OTHER CHARGES:		7,332	6,548	6,024	0	6,007	0	6,007
CAPITAL ASSETS								
TRUCK	82440036	0	0	0	0	29,000	0	29,000
COMPUTERS	82440402	9,311	0	0	0	0	0	0
Total CAPITAL ASSETS:		9,311	0	0	0	29,000	0	29,000
Gross Expenditures:		2,227,187	2,369,050	2,291,334	25,000	2,489,130	25,000	2,489,130
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-606	-600	-600	0	-600	0	-600
Total INTRAFUND TRANSFERS:		-606	-600	-600	0	-600	0	-600
Net Expenditures:		2,226,581	2,368,450	2,290,734	25,000	2,488,530	25,000	2,488,530
Unreimbursed Costs:		-409,206	-667,860	-580,857	0	-736,273	0	-736,273

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
LICENSES & PERMITS								
ZONING PERMITS	81240000	62,112	48,000	33,000	0	35,000	0	35,000
Total LICENSES & PERMITS:		62,112	48,000	33,000	0	35,000	0	35,000
CHARGES FOR SERVICES								
MAP & SUBDIVISION FEES	81607005	25,414	25,000	24,638	0	25,000	0	25,000
FARMLAND SECURITY ZONE	81607015	765	0	0	0	3,000	0	3,000
AG PRESERVE FEES	81607020	3,750	1,750	0	0	1,750	0	1,750
ENVIRONMENTAL IMPACT FEES	81607030	3,265	1,200	998	0	1,000	0	1,000
PLANNING SERVICES	81607040	370	800	80	0	200	0	200
PLANNING - APPEALS	81607050	0	200	0	0	320	0	320
MISCELLANEOUS SERVICES	81626020	280	250	0	0	250	0	250
Total CHARGES FOR SERVICES:		33,844	29,200	25,716	0	31,520	0	31,520
MISCELLANEOUS REVENUES								
GIS MATERIAL SALES	81700060	1,382	300	850	0	600	0	600
OTHER REVENUE	81720005	-1,259	2,500	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		123	2,800	850	0	600	0	600
Total Revenues:		96,079	80,000	59,566	0	67,120	0	67,120
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	507,764	566,739	530,696	0	592,133	0	592,133
EXTRA HELP	82110020	826	0	12,300	0	12,300	0	12,300
OVERTIME - OTHER PAYS	82110030	56	0	0	0	0	0	0
RETIREMENT	82120000	52,856	63,168	58,501	0	70,415	0	70,415
HEALTH INSURANCE	82130000	99,060	111,651	100,272	0	112,292	0	112,292
MGMT BENEFITS/LIFE INS	82130010	1,657	1,690	2,508	0	7,960	0	7,960
INSURANCE - WORKERS COMP	82131000	6,092	9,297	6,628	0	5,513	0	5,513
UNEMPLOYMENT INSURANCE	82140000	0	900	900	0	900	0	900
SOCIAL SECURITY/MEDICARE	82151000	37,295	43,356	39,097	0	45,039	0	45,039
Total SALARIES & EMP BENEFITS:		705,606	796,801	750,902	0	846,552	0	846,552
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,429	4,200	4,200	0	4,900	0	4,900
MAINTENANCE -EQUIPMENT	82217000	0	100	0	0	0	0	0
MEMBERSHIPS	82220000	123	375	375	0	375	0	375
OFFICE EXPENSE	82222000	11,639	15,000	6,000	0	8,000	0	8,000
BOOKS & PERIODICALS	82222010	1,368	1,500	1,000	0	1,200	0	1,200
RECORD STORAGE CHARGES	82222015	8,138	9,601	10,319	0	9,902	0	9,902
POSTAGE AND FREIGHT	82222030	4,887	6,577	5,179	0	5,107	0	5,107

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OFFSET PRINTING/STORES	82222040	370	611	300	0	1,576	0	1,576
COMPUTER HARD/SOFTWRE EXP	82222045	13,443	13,754	13,754	0	59,900	0	59,900
CONSULTANT EXPENSE	82223060	3,520	50,000	2,000	0	50,000	0	50,000
PUBS & LEGAL NOTICES	82224000	5,357	5,500	3,300	0	4,500	0	4,500
RENTS & LEASES - EQUIPMT	82225000	0	0	1,794	0	1,794	0	1,794
RENTS & LEASES - COMPUTER	82225015	6,065	6,066	6,066	0	6,066	0	6,066
PURCHASING CHARGES	82228200	1,472	857	800	0	924	0	924
BD & COMM MEM EXPENSES	82228205	1,428	4,461	3,000	0	6,475	0	6,475
GENERAL PLAN UPDATE	82228325	7,764	20,000	5,000	0	45,000	0	45,000
IN-SERVICE TRAINING	82228465	2,096	3,476	2,400	0	3,394	0	3,394
MOTOR POOL SERVICE	82229000	1,743	1,300	1,300	0	3,404	0	3,404
TRAVEL AND EXPENSE	82229010	1,479	6,726	3,500	0	6,789	0	6,789
UTILITIES	82230000	13,932	14,970	14,970	0	14,500	0	14,500
Total SERVICES & SUPPLIES:		89,253	165,074	85,257	0	233,806	0	233,806
OTHER CHARGES								
INTEREST EXPENSE	82305100	160	0	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	631	0	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	7,136	7,532	7,532	0	7,803	0	7,803
KCAG SUPPORT	82314045	2,869	14,841	14,841	0	6,020	0	6,020
INFORMATION TECH SERVICES	82314050	38,685	34,361	34,361	0	33,019	0	33,019
CAP CHARGES	82314060	105,428	201,678	201,678	0	11,990	0	11,990
Total OTHER CHARGES:		154,909	258,412	258,412	0	58,832	0	58,832
Gross Expenditures:		949,768	1,220,287	1,094,571	0	1,139,190	0	1,139,190
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-73,350	-114,145	76,000	0	-114,673	0	-114,673
Total INTRAFUND TRANSFERS:		-73,350	-114,145	76,000	0	-114,673	0	-114,673
Net Expenditures:		876,418	1,106,142	1,170,571	0	1,024,517	0	1,024,517
Unreimbursed Costs:		-780,339	-1,026,142	-1,111,005		-957,397		-957,397

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Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 279000 BUILDING INSPECTION

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
LICENSES & PERMITS								
CONSTRUCTION PERMITS	81220000	219,560	200,000	200,000	0	165,000	0	165,000
RELOCATION PERMITS	81220010	0	160	0	0	160	0	160
WATER WELL PERMITS	81220020	42,240	27,000	40,000	0	40,000	0	40,000
Total LICENSES & PERMITS:		261,800	227,160	240,000	0	205,160	0	205,160
INTERGOVERNMENTAL REVENUE								
ST AID - AVA ADMINISTRATN	81522017	0	1,000	0	0	1,000	0	1,000
Total INTERGOVERNMENTAL REVENUE:		0	1,000	0	0	1,000	0	1,000
CHARGES FOR SERVICES								
SCHOOL FEES (2%)	81601800	4,230	4,300	2,000	0	3,000	0	3,000
BUILDING ABATEMENT	81607010	0	45,000	0	0	45,000	0	45,000
PLANNING CONFORMANCE FEES	81607035	79,645	75,000	52,000	0	60,000	0	60,000
NUISANCE ABATEMENT	81607065	0	15,000	0	0	15,000	0	15,000
SB 1473 BLDG STRD FEES	81607071	85	75	45	0	75	0	75
FEMA COMMUNITY LETTERS	81607072	420	420	600	0	420	0	420
Total CHARGES FOR SERVICES:		84,380	139,795	54,645	0	123,495	0	123,495
MISCELLANEOUS REVENUES								
OTHER SALES - BLDG INSPCT	81700045	264	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		264	0	0	0	0	0	0
Total Revenues:		346,444	367,955	294,645	0	329,655	0	329,655
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	233,580	244,917	244,917	0	253,394	0	253,394
OVERTIME - OTHER PAYS	82110030	348	2,000	100	0	200	0	200
RETIREMENT	82120000	24,667	27,298	27,298	0	30,134	0	30,134
HEALTH INSURANCE	82130000	24,555	36,067	26,167	0	37,616	0	37,616
MGMT BENEFITS/LIFE INS	82130010	465	466	495	0	866	0	866
INSURANCE - WORKERS COMP	82131000	4,897	6,168	6,168	0	4,318	0	4,318
UNEMPLOYMENT INSURANCE	82140000	450	400	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	17,060	18,736	18,000	0	19,385	0	19,385
Total SALARIES & EMP BENEFITS:		306,022	336,052	323,145	0	346,313	0	346,313
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,533	2,800	2,800	0	3,203	0	3,203
MEMBERSHIPS	82220000	1,069	1,200	1,200	0	1,450	0	1,450
OFFICE EXPENSE	82222000	1,275	4,000	2,805	0	3,000	0	3,000

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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 279000 BUILDING INSPECTION

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
BOOKS & PERIODICALS	82222010	417	9,000	8,000	0	500	0	500
RECORD STORAGE CHARGES	82222015	4,386	5,044	5,145	0	5,158	0	5,158
POSTAGE AND FREIGHT	82222030	276	500	375	0	263	0	263
OFFSET PRINTING/STORES	82222040	129	300	400	0	201	0	201
COMPUTER HARD/SOFTWRE EXP	82222045	8,085	15,583	15,583	0	3,752	0	3,752
CONSULTANT EXPENSE	82223060	14,884	20,000	0	0	20,000	0	20,000
PUBS & LEGAL NOTICES	82224000	0	1,200	0	0	1,200	0	1,200
RENTS & LEASES - EQUIPMT	82225000	0	0	1,195	0	1,200	0	1,200
RENTS & LEASES - COMPUTER	82225015	1,400	9,980	9,980	0	4,191	0	4,191
PURCHASING CHARGES	82228200	773	737	775	0	795	0	795
BUILDING ABATEMENT PROC	82228300	0	45,000	0	0	45,000	0	45,000
NUISANCE ABATEMENT	82228310	0	15,000	0	0	15,000	0	15,000
VEHICLE ABATEMENT	82228315	0	1,000	0	0	1,000	0	1,000
IN-SERVICE TRAINING	82228465	2,241	3,200	3,200	0	4,400	0	4,400
MOTOR POOL SERVICE	82229000	25,203	27,500	22,000	0	21,466	0	21,466
TRAVEL AND EXPENSE	82229010	5,289	9,856	7,856	0	10,260	0	10,260
UTILITIES	82230000	5,786	6,217	6,217	0	6,000	0	6,000
Total SERVICES & SUPPLIES:		73,746	178,117	87,531	0	148,039	0	148,039
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	38,440	72,489	42,000	0	67,867	0	67,867
INFORMATION TECH SERVICES	82314050	8,333	7,724	7,724	0	8,471	0	8,471
CAP CHARGES	82314060	19,072	8,357	8,357	0	7,241	0	7,241
Total OTHER CHARGES:		65,845	88,570	58,081	0	83,579	0	83,579
Gross Expenditures:		445,613	602,739	468,757	0	577,931	0	577,931
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-7,136	-7,532	0	0	-7,803	0	-7,803
Total INTRAFUND TRANSFERS:		-7,136	-7,532	0	0	-7,803	0	-7,803
Net Expenditures:		438,477	595,207	468,757	0	570,128	0	570,128
Unreimbursed Costs:		-92,033	-227,252	-174,112	0	-240,473	0	-240,473

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CITIES - LAFCO SHARE	81540012	39,097	26,836	26,836	0	24,206	0	24,206
Total INTERGOVERNMENTAL REVENUE:		39,097	26,836	26,836	0	24,206	0	24,206
CHARGES FOR SERVICES								
LAFCO FEES	81607025	0	3,000	2,080	0	3,000	0	3,000
Total CHARGES FOR SERVICES:		0	3,000	2,080	0	3,000	0	3,000
Total Revenues:		39,097	29,836	28,916	0	27,206	0	27,206
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	59	60	60	0	60	0	60
MEMBERSHIPS	82220000	2,248	2,300	2,300	0	2,335	0	2,335
OFFICE EXPENSE	82222000	1,048	1,000	4	0	200	0	200
RECORD STORAGE CHARGES	82222015	263	315	315	0	315	0	315
POSTAGE AND FREIGHT	82222030	188	106	500	0	400	0	400
LEGAL EXPENSES	82223005	713	1,000	200	0	1,000	0	1,000
PUBS & LEGAL NOTICES	82224000	213	360	360	0	360	0	360
RENTS & LEASES - EQUIPMT	82225000	0	0	996	0	1,000	0	1,000
PURCHASING CHARGES	82228200	181	57	57	0	62	0	62
BD & COMM MEM EXPENSES	82228205	689	2,780	1,100	0	2,780	0	2,780
IN-SERVICE TRAINING	82228465	1,037	1,100	1,413	0	1,400	0	1,400
TRAVEL AND EXPENSE	82229010	2,195	3,130	2,550	0	4,000	0	4,000
UTILITIES	82230000	769	827	827	0	800	0	800
Total SERVICES & SUPPLIES:		9,603	13,035	10,682	0	14,712	0	14,712
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	34,910	41,349	30,000	0	34,298	0	34,298
INFORMATION TECH SERVICES	82314050	1,828	1,828	1,828	0	1,828	0	1,828
CAP CHARGES	82314060	279	460	460	0	578	0	578
Total OTHER CHARGES:		37,017	43,637	32,288	0	36,704	0	36,704
Gross Expenditures:		46,620	56,672	42,970	0	51,416	0	51,416
Unreimbursed Costs:		-7,523	-26,836	-14,054	0	-24,210	0	-24,210

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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 302500 CONSOLIDATED COURTS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
FINES AND FORFEITS								
VC42007.1 REALIGNMENT	81300020	752,834	740,000	762,793	0	750,000	0	750,000
VC42007.1 \$24 REALIGNMENT	81300030	129,494	130,000	126,860	0	130,000	0	130,000
BOOKING FEES	81310020	61,830	65,000	67,349	0	65,000	0	65,000
CRIME PREVENTION PROGRAM	81310025	58	100	63	0	100	0	100
WARRANT SYSTEM	81310030	719	1,000	504	0	1,000	0	1,000
PROOF OF CORRECTIONS	81310035	6,619	8,000	6,256	0	8,000	0	8,000
STOP SIGN VIOLATION FEE	81310055	3,511	3,000	4,095	0	3,000	0	3,000
DIVERSION PROGRAM	81310075	3,623	3,500	2,696	0	3,000	0	3,000
PC 1464 REALIGNMENT	81310095	287,315	250,000	289,693	0	275,000	0	275,000
TRAFFIC VIOL SCHOOL FEE	81310100	1,608	1,500	1,586	0	1,500	0	1,500
PC 1463.001 REALIGNMENT	81310105	195,036	340,000	190,000	0	200,000	0	200,000
GC 76000 REALIGNMENT	81310110	3,069	3,300	3,167	0	3,000	0	3,000
Total FINES AND FORFEITS:		1,445,716	1,545,400	1,455,062	0	1,439,600	0	1,439,600
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	486,700	290,000	430,000	0	400,000	0	400,000
ST AID-PUB SAFETY REALIGN	81522039	37,750	30,000	30,000	0	35,000	0	35,000
Total INTERGOVERNMENTAL REVENUE:		524,450	320,000	460,000	0	435,000	0	435,000
CHARGES FOR SERVICES								
DEFENSE OF THE ACCUSED	81605025	459	400	331	0	400	0	400
DOC/RECORD CERTIF. FEE	81615005	95,513	50,000	60,000	0	50,000	0	50,000
2 % AUTOMATION	81627400	8,050	7,500	7,489	0	7,500	0	7,500
ADMIN SCREENING FEE	81627420	20,800	23,000	22,205	0	23,000	0	23,000
CITATION PROCESSING FEE	81627425	1,224	1,700	883	0	1,700	0	1,700
Total CHARGES FOR SERVICES:		126,046	82,600	90,908	0	82,600	0	82,600
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	38,417	9,500	9,500	0	9,500	0	9,500
Total MISCELLANEOUS REVENUES:		38,417	9,500	9,500	0	9,500	0	9,500
Total Revenues:		2,134,629	1,957,500	2,015,470	0	1,966,700	0	1,966,700
SERVICES & SUPPLIES								
DEFENSE OF ACCUSED-ADULT	82223015	1,427,174	1,573,000	1,479,100	0	1,645,300	0	1,645,300
DEFENSE OF ACCUSED - JUV	82223020	276,633	290,000	310,063	0	302,000	0	302,000
DEF ACCUSED - PAROLE REV	82223021	37,750	45,000	27,333	0	35,000	0	35,000
INVESTIGATIVE COSTS	82223025	131,893	150,000	192,497	0	180,000	0	180,000
PRISON COSTS	82228370	534,999	400,000	439,304	0	430,000	0	430,000
UTILITIES	82230000	291,184	312,851	275,804	0	310,000	0	310,000
Total SERVICES & SUPPLIES:		2,699,633	2,770,851	2,724,101	0	2,902,300	0	2,902,300

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 302500 CONSOLIDATED COURTS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OTHER CHARGES								
KC SUPERIOR COURT	82312210	0	60,000	60,000	0	0	0	0
CONT TO TRIAL CRT FUNDING	82312701	819,716	759,716	759,716	0	759,716	0	759,716
Total OTHER CHARGES:		819,716	819,716	819,716	0	759,716	0	759,716
Gross Expenditures:		3,519,349	3,590,567	3,543,817	0	3,662,016	0	3,662,016
Unreimbursed Costs:		-1,384,720	-1,633,067	-1,528,347	0	-1,695,316	0	-1,695,316

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	2,510	4,000	2,800	0	4,000	0	4,000
Total USE OF MONEY & PROPERTY:		2,510	4,000	2,800	0	4,000	0	4,000
INTERGOVERNMENTAL REVENUE								
CHILD SUPPORT SERV ADMIN	81522004	3,977,161	4,174,677	3,975,000	0	4,174,677	0	4,174,677
Total INTERGOVERNMENTAL REVENUE:		3,977,161	4,174,677	3,975,000	0	4,174,677	0	4,174,677
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	8,221	11,000	9,740	0	11,000	0	11,000
OUTLAWED WARRANTS	81720015	10	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		8,231	11,000	9,740	0	11,000	0	11,000
Total Revenues:		3,987,902	4,189,677	3,987,540	0	4,189,677	0	4,189,677
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,353,654	2,546,956	2,411,281	-93,734	2,516,242	-93,734	2,516,242
EXTRA HELP	82110020	12,414	12,500	8,500	12,500	12,500	12,500	12,500
OVERTIME - OTHER PAYS	82110030	36,756	0	10,000	0	0	0	0
RETIREMENT	82120000	247,973	283,874	268,760	-5,145	299,226	-5,145	299,226
HEALTH INSURANCE	82130000	299,773	301,097	292,695	-17,420	300,725	-17,420	300,725
MGMT BENEFITS/LIFE INS	82130010	3,894	3,897	7,320	-58	10,889	-58	10,889
INSURANCE - WORKERS COMP	82131000	29,072	39,131	39,131	0	49,611	0	49,611
UNEMPLOYMENT INSURANCE	82140000	5,600	5,800	11,700	-200	5,600	-200	5,600
SOCIAL SECURITY/MEDICARE	82151000	172,039	194,626	184,463	-3,310	192,493	-3,310	192,493
Total SALARIES & EMP BENEFITS:		3,161,175	3,387,881	3,233,850	-107,367	3,387,286	-107,367	3,387,286
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	25,398	25,877	25,645	0	27,510	0	27,510
INSURANCE - PROPERTY/FIRE	82215011	728	728	728	0	728	0	728
MAINTENANCE - S.I.&G.	82218000	12,188	16,000	11,350	0	19,400	0	19,400
MEMBERSHIPS	82220000	8,838	12,000	12,000	0	12,000	0	12,000
OFFICE EXPENSE	82222000	62,962	36,646	30,000	0	34,854	0	34,854
BOOKS & PERIODICALS	82222010	1,064	1,200	1,570	0	2,500	0	2,500
POSTAGE AND FREIGHT	82222030	31,552	36,400	32,080	0	38,846	0	38,846
OFFSET PRINTING/STORES	82222040	2,098	2,350	4,350	0	5,360	0	5,360
COMPUTER HARD/SOFTWARE EXP	82222045	1,392	8,700	8,700	0	6,500	0	6,500
OUTREACH EXPENSE	82223035	25	1,000	1,000	0	2,500	0	2,500
SERVICE FEES	82223120	20,155	25,000	20,000	0	25,000	0	25,000
RENTS & LEASES - EQUIPMT	82225000	13,331	17,000	11,025	0	17,000	0	17,000
RENTS & LEASES - S.I.&G.	82226000	294,634	310,000	299,000	0	310,000	0	310,000

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
PURCHASING CHARGES	82228200	2,931	2,567	2,680	0	2,770	0	2,770
D. A. CHARGES	82228335	0	34,000	0	0	0	0	0
PATERNITY EXPENSE	82228410	13,802	15,000	13,800	0	15,000	0	15,000
IN-SERVICE TRAINING	82228465	3,068	4,000	4,000	0	6,000	0	6,000
MOTOR POOL SERVICE	82229000	9,889	12,500	10,640	0	11,644	0	11,644
TRAVEL AND EXPENSE	82229010	20,425	17,500	25,000	0	25,000	0	25,000
UTILITIES	82230000	19,004	25,000	22,800	0	26,856	0	26,856
Total SERVICES & SUPPLIES:		543,484	603,468	536,368	0	589,468	0	589,468
OTHER CHARGES								
INCENTIVES	82312005	8,460	9,000	9,000	0	9,000	0	9,000
INFORMATION TECH SERVICES	82314050	153,974	100,091	91,900	0	98,923	0	98,923
CAP CHARGES	82314060	126,164	105,782	105,782	0	105,000	0	105,000
Total OTHER CHARGES:		288,598	214,873	206,682	0	212,923	0	212,923
CAPITAL ASSETS								
SEDAN	82440042	23,829	28,000	0	0	0	0	0
Total CAPITAL ASSETS:		23,829	28,000	0	0	0	0	0
Gross Expenditures:		4,017,086	4,234,222	3,976,900	-107,367	4,189,677	-107,367	4,189,677
Unreimbursed Costs:		-29,184	-44,545	10,640	107,367	0	107,367	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SALARIES & EMP BENEFITS								
RETIREMENT	82120000	12,342	12,344	12,344	0	13,916	0	13,916
SOCIAL SECURITY/MEDICARE	82151000	9,978	9,980	9,980	0	8,952	0	8,952
Total SALARIES & EMP BENEFITS:		22,320	22,324	22,324	0	22,868	0	22,868
Gross Expenditures:		22,320	22,324	22,324	0	22,868	0	22,868
Unreimbursed Costs:		-22,320	-22,324	-22,324	0	-22,868	0	-22,868

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 Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	472	530	844	0	880	0	880
JURY & WITNESS EXPENSE	82216000	86,027	80,000	98,196	0	95,000	0	95,000
OFFICE EXPENSE	82222000	1,246	1,000	786	0	800	0	800
RECORD STORAGE CHARGES	82222015	332	273	273	0	273	0	273
POSTAGE AND FREIGHT	82222030	1	273	0	0	0	0	0
OFFSET PRINTING/STORES	82222040	738	1,253	1,000	0	1,522	0	1,522
RENTS & LEASES - EQUIPMT	82225000	2,391	2,200	1,652	0	1,700	0	1,700
RENTS & LEASES - COMPUTER	82225015	0	1,378	1,378	0	0	0	0
PURCHASING CHARGES	82228200	379	439	461	0	473	0	473
IN-SERVICE TRAINING	82228465	1,905	1,900	1,055	0	1,200	0	1,200
MOTOR POOL SERVICE	82229000	1,862	1,650	1,591	0	989	0	989
UTILITIES	82230000	8,700	9,348	6,172	0	9,000	0	9,000
Total SERVICES & SUPPLIES:		104,053	100,244	113,408	0	111,837	0	111,837
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	2,359	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	2,373	2,174	2,132	0	3,330	0	3,330
Total OTHER CHARGES:		4,732	2,174	2,132	0	3,330	0	3,330
Gross Expenditures:		108,785	102,418	115,540	0	115,167	0	115,167
Unreimbursed Costs:		-108,785	-102,418	-115,540	0	-115,167	0	-115,167

State Controller Schedules
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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 336300 CHILD ADVOCACY UNIT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CHARGES FOR SERVICES								
MINOR'S ADVOCATE FEES	81605010	233,578	200,000	310,000	0	250,000	0	250,000
Total CHARGES FOR SERVICES:		233,578	200,000	310,000	0	250,000	0	250,000
Total Revenues:		233,578	200,000	310,000	0	250,000	0	250,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	163,887	282,792	275,020	0	288,505	0	288,505
EXTRA HELP	82110020	85,944	38,669	13,302	0	0	0	0
OVERTIME - OTHER PAYS	82110030	572	500	1,000	0	1,000	0	1,000
RETIREMENT	82120000	21,368	31,517	31,444	0	34,308	0	34,308
HEALTH INSURANCE	82130000	23,972	37,546	40,062	0	42,427	0	42,427
MGMT BENEFITS/LIFE INS	82130010	1,862	2,828	2,242	0	3,052	0	3,052
INSURANCE - WORKERS COMP	82131000	3,024	4,546	4,544	0	3,029	0	3,029
UNEMPLOYMENT INSURANCE	82140000	0	360	360	0	360	0	360
SOCIAL SECURITY/MEDICARE	82151000	15,974	24,592	22,332	0	22,069	0	22,069
Total SALARIES & EMP BENEFITS:		316,603	423,350	390,306	0	394,750	0	394,750
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,918	3,001	2,554	0	2,311	0	2,311
JURY & WITNESS EXPENSE	82216000	0	3,000	3,000	0	3,000	0	3,000
MEMBERSHIPS	82220000	1,230	1,500	1,000	0	1,500	0	1,500
OFFICE EXPENSE	82222000	2,215	2,800	3,000	0	3,500	0	3,500
BOOKS & PERIODICALS	82222010	2,096	3,000	2,000	0	3,000	0	3,000
RECORD STORAGE CHARGES	82222015	3,585	3,996	3,752	0	3,769	0	3,769
POSTAGE AND FREIGHT	82222030	809	901	603	0	926	0	926
OFFSET PRINTING/STORES	82222040	57	113	800	0	387	0	387
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	0	3,000	3,000	0	3,000	0	3,000
INVESTIGATIVE COSTS	82223025	45,705	55,000	60,748	0	65,000	0	65,000
REPORTING & TRANSCRIBING	82223110	1,491	300	845	0	1,500	0	1,500
RENTS & LEASES - EQUIPMT	82225000	1,712	1,500	1,718	0	1,562	0	1,562
RENTS & LEASES - COMPUTER	82225015	0	900	0	0	0	0	0
PURCHASING CHARGES	82228200	360	389	420	0	420	0	420
TRAVEL AND EXPENSE	82229010	2,835	2,250	2,151	0	2,250	0	2,250
UTILITIES	82230000	6,986	7,507	7,323	0	7,500	0	7,500
Total SERVICES & SUPPLIES:		71,999	89,157	92,914	0	99,625	0	99,625
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	1,475	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	5,755	5,093	6,365	0	7,273	0	7,273
Total OTHER CHARGES:		7,230	5,093	6,365	0	7,273	0	7,273
Gross Expenditures:		395,832	517,600	489,585	0	501,648	0	501,648
Unreimbursed Costs:		-162,254	-317,600	-179,585	0	-251,648	0	-251,648

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
FINES AND FORFEITS								
FISH & GAME - COUNTY	81310040	188	750	4,120	0	750	0	750
F&G SHARE OF PC1461.001	81310090	363	1,000	250	0	1,000	0	1,000
Total FINES AND FORFEITS:		551	1,750	4,370	0	1,750	0	1,750
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	129	500	30	0	500	0	500
Total USE OF MONEY & PROPERTY:		129	500	30	0	500	0	500
Total Revenues:		680	2,250	4,400	0	2,250	0	2,250
SERVICES & SUPPLIES								
KINGS FLYFISHERS TROUT	82228495	1,780	0	1,300	0	0	0	0
Total SERVICES & SUPPLIES:		1,780	0	1,300	0	0	0	0
OTHER CHARGES								
KINGS RIVER CLEAN UP	82312209	446	0	3,100	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	0	2,250	0	0	2,250	0	2,250
Total OTHER CHARGES:		446	2,250	3,100	0	2,250	0	2,250
CAPITAL ASSETS								
BINOCULARS-HIGH POWERED	82440478	157	0	0	0	0	0	0
Total CAPITAL ASSETS:		157	0	0	0	0	0	0
Gross Expenditures:		2,383	2,250	4,400	0	2,250	0	2,250
Unreimbursed Costs:		-1,703	0	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 WAYS & FACILITIES
 Fund: ROAD - 1100
 Budget Unit: 311000 ROAD CONSTRUCTION & MAINT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TAXES								
SALES AND USE TAX	81160000	312,238	20,000	20,000	0	20,000	0	20,000
Total TAXES:		312,238	20,000	20,000	0	20,000	0	20,000
FINES AND FORFEITS								
VEHICLE CODE VIOLATIONS	81300000	398,706	380,000	380,000	0	400,000	0	400,000
TRAFFIC FINES - CITY	81310010	5,524	30,000	20,000	0	20,000	0	20,000
Total FINES AND FORFEITS:		404,230	410,000	400,000	0	420,000	0	420,000
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	77,818	100,000	20,000	0	20,000	0	20,000
Total USE OF MONEY & PROPERTY:		77,818	100,000	20,000	0	20,000	0	20,000
INTERGOVERNMENTAL REVENUE								
ST HIGHWAY USERS TAX	81501000	3,825,100	3,900,000	4,300,000	0	4,000,000	0	4,000,000
ST AID - CALTRANS REIME	81522037	958,772	2,100,000	240,457	0	3,087,900	0	3,087,900
FED APPROP EXCHANGE PRGM	81533000	388,086	800,000	1,349,736	0	800,000	0	800,000
Total INTERGOVERNMENTAL REVENUE:		5,171,958	6,800,000	5,890,193	0	7,887,900	0	7,887,900
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	0	0	0	0	0	0	0
OTHER REVENUE	81720005	538,292	25,000	5,000	0	5,000	0	5,000
Total MISCELLANEOUS REVENUES:		538,292	25,000	5,000	0	5,000	0	5,000
Total Revenues:		6,504,536	7,355,000	6,335,193	0	8,352,900	0	8,352,900
OTHER CHARGES								
IGS CHG FOR ROADS	82314035	9,150,427	7,355,000	6,335,193	403,000	12,189,234	403,000	12,189,234
Total OTHER CHARGES:		9,150,427	7,355,000	6,335,193	403,000	12,189,234	403,000	12,189,234
Gross Expenditures:		9,150,427	7,355,000	6,335,193	403,000	12,189,234	403,000	12,189,234
Unreimbursed Costs:		-2,645,891	0	0	-403,000	-3,836,334	-403,000	-3,836,334

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	235,237	260,108	228,990	0	273,870	0	273,870
MEDI-CAL FFP	81511040	2,261	1,300	9,756	0	2,500	0	2,500
MMIDCP - MEDI-CAL	81511055	0	0	80	0	0	0	0
MMIDCP - NON-MEDI-CAL	81511060	0	0	159	0	0	0	0
FED AID - MEDICARE	81538034	3,573	1,000	2,550	0	1,000	0	1,000
Total INTERGOVERNMENTAL REVENUE:		241,071	262,408	241,535	0	277,370	0	277,370
CHARGES FOR SERVICES								
VITAL STATISTICS BIRTH	81615025	5,820	5,000	6,309	0	6,300	0	6,300
VITAL STATISTICS DEATH	81615040	25,895	22,000	32,025	0	32,000	0	32,000
VITAL STATISTICS BURIAL	81615045	1,682	1,600	2,010	0	2,000	0	2,000
INDIGENT BURIALS	81622015	1,682	1,600	1,872	0	1,850	0	1,850
FEES FOR SERVICES	81627010	14,006	8,263	20,425	0	9,500	0	9,500
Total CHARGES FOR SERVICES:		49,085	38,463	62,641	0	51,650	0	51,650
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,503	0	202	0	0	0	0
Total MISCELLANEOUS REVENUES:		1,503	0	202	0	0	0	0
Total Revenues:		291,659	300,871	304,378	0	329,020	0	329,020
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	31,657	33,564	32,390	0	35,977	0	35,977
OVERTIME - OTHER PAYS	82110030	156	0	275	0	0	0	0
RETIREMENT	82120000	3,354	3,741	3,642	0	4,278	0	4,278
HEALTH INSURANCE	82130000	4,200	4,201	6,314	0	4,355	0	4,355
MGMT BENEFITS/LIFE INS	82130010	28	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	489	1,458	1,115	0	1,000	0	1,000
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	2,283	2,568	2,357	0	2,752	0	2,752
Total SALARIES & EMP BENEFITS:		42,167	45,661	46,222	0	48,491	0	48,491
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,972	1,582	1,491	0	3,127	0	3,127
MAINTENANCE - S.I.&G.	82218000	1,344	3,347	2,860	0	11,672	0	11,672
MEDICAL SUPPLIES	82219000	1,767	7,903	4,500	0	500	0	500
OFFICE EXPENSE	82222000	3,041	6,100	3,251	0	3,140	0	3,140
RECORD STORAGE CHARGES	82222015	0	0	10	0	0	0	0
POSTAGE AND FREIGHT	82222030	540	519	530	0	431	0	431
OFFSET PRINTING/STORES	82222040	0	274	100	0	212	0	212

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	753,719	747,338	764,710	0	975,125	0	975,125
INTERGOVTL REV-FED GRANT	81550045	48,184	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		801,903	747,338	764,710	0	975,125	0	975,125
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	40,179	16,800	16,815	0	12,460	0	12,460
Total MISCELLANEOUS REVENUES:		40,179	16,800	16,815	0	12,460	0	12,460
Total Revenues:		842,082	764,138	781,525	0	987,585	0	987,585
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	706,655	774,300	679,975	52,294	843,198	52,294	843,198
OVERTIME - OTHER PAYS	82110030	3,814	0	2,000	0	0	0	0
RETIREMENT	82120000	74,411	86,305	75,487	6,219	100,272	6,219	100,272
HEALTH INSURANCE	82130000	80,266	84,820	81,392	8,710	101,898	8,710	101,898
MGMT BENEFITS/LIFE INS	82130010	2,541	2,564	3,903	29	7,593	29	7,593
INSURANCE - WORKERS COMP	82131000	11,597	33,755	33,756	0	23,431	0	23,431
UNEMPLOYMENT INSURANCE	82140000	0	1,400	0	100	1,500	100	1,500
SOCIAL SECURITY/MEDICARE	82151000	52,144	59,233	50,868	4,000	64,243	4,000	64,243
Total SALARIES & EMP BENEFITS:		931,428	1,042,377	927,381	71,352	1,142,135	71,352	1,142,135
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	9,180	9,202	8,035	0	10,950	0	10,950
INS - MEDICAL MALPRACTICE	82215013	15,972	20,000	20,000	0	20,000	0	20,000
MAINTENANCE -EQUIPMENT	82217000	440	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	40,903	53,193	37,543	0	61,821	0	61,821
MEDICAL SUPPLIES	82219000	0	0	67	0	0	0	0
MEMBERSHIPS	82220000	3,701	3,200	4,063	0	4,000	0	4,000
CASH SHORTAGES	82221010	-36	0	0	0	0	0	0
OFFICE EXPENSE	82222000	29,751	28,000	17,378	0	20,000	0	20,000
BOOKS & PERIODICALS	82222010	394	250	750	0	750	0	750
RECORD STORAGE CHARGES	82222015	192	962	365	0	771	0	771
POSTAGE AND FREIGHT	82222030	910	786	855	0	809	0	809
OFFSET PRINTING/STORES	82222040	465	384	155	0	467	0	467
COMPUTER HARD/SOFTWRE EXP	82222045	167,853	76,305	76,044	0	101,305	0	101,305
OFFICE EQUIPMENT	82222050	0	23,397	23,397	0	35,000	0	35,000
PROF & SPEC SERVICES	82223000	41,822	45,000	45,000	0	45,000	0	45,000
PHYSICIAN SERVICES	82223080	73,752	64,000	64,439	0	66,620	0	66,620
RENTS & LEASES - EQUIPMT	82225000	0	0	16,562	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	17,064	17,500	0	0	17,000	0	17,000
PURCHASING CHARGES	82228200	1,048	1,147	1,241	0	1,700	0	1,700

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
PUBLIC EDUCATION MATERIAL	82228455	2,770	2,770	200	0	500	0	500
IN-SERVICE TRAINING	82228465	3,132	3,200	231	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	530	9,900	166	0	12,205	0	12,205
TRAVEL AND EXPENSE	82229010	8,004	9,000	7,043	0	7,000	0	7,000
UTILITIES	82230000	40,271	44,465	42,852	0	50,062	0	50,062
Total SERVICES & SUPPLIES:		458,118	412,661	366,386	0	456,960	0	456,960
OTHER CHARGES								
SHARE OF COST MEDI-CAL	82300016	0	10,000	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	34,574	55,064	55,110	0	85,111	0	85,111
Total OTHER CHARGES:		34,574	65,064	55,110	0	85,111	0	85,111
CAPITAL ASSETS								
COMPUTER	82440086	40,985	0	0	0	0	0	0
Total CAPITAL ASSETS:		40,985	0	0	0	0	0	0
Gross Expenditures:		1,465,105	1,520,102	1,348,877	71,352	1,684,206	71,352	1,684,206
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-623,035	-755,964	-567,352	0	-696,621	0	-696,621
Total INTRAFUND TRANSFERS:		-623,035	-755,964	-567,352	0	-696,621	0	-696,621
Net Expenditures:		842,070	764,138	781,525	71,352	987,585	71,352	987,585
Unreimbursed Costs:		12	0	0	-71,352	0	-71,352	0

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Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 411300 COMMUNICABLE DISEASE CLIN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	421,774	682,335	440,466	0	620,068	0	620,068
MEDI-CAL FFP	81511040	1,199	3,000	1,500	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		422,973	685,335	441,966	0	620,068	0	620,068
CHARGES FOR SERVICES								
COMMUNICABLE DISEASE CHGS	81617010	313	300	338	0	0	0	0
AIDS EDUCATION PROGRAM	81617020	104	300	0	0	0	0	0
MEDICATIONS	81627500	0	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		417	600	338	0	0	0	0
Total Revenues:		423,390	685,935	442,304	0	620,068	0	620,068
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	244,645	401,088	244,038	-72,041	352,384	-72,041	352,384
OVERTIME - OTHER PAYS	82110030	150	0	890	0	0	0	0
RETIREMENT	82120000	25,841	48,485	26,872	-8,566	41,905	-8,566	41,905
HEALTH INSURANCE	82130000	33,170	43,529	25,138	-8,710	32,578	-8,710	32,578
MGMT BENEFITS/LIFE INS	82130010	516	568	538	-29	553	-29	553
INSURANCE - WORKERS COMP	82131000	5,116	17,424	10,786	0	9,792	0	9,792
UNEMPLOYMENT INSURANCE	82140000	5,697	750	5,019	-100	700	-100	700
SOCIAL SECURITY/MEDICARE	82151000	17,842	33,277	17,772	-5,511	26,958	-5,511	26,958
Total SALARIES & EMP BENEFITS:		332,977	545,121	331,053	-94,957	464,870	-94,957	464,870
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,207	3,818	4,261	0	3,764	0	3,764
MAINTENANCE -EQUIPMENT	82217000	330	300	360	0	360	0	360
MAINTENANCE - S.I.&G.	82218000	7,977	17,599	15,033	0	16,486	0	16,486
MEDICAL SUPPLIES	82219000	2,243	2,800	3,423	0	3,500	0	3,500
OFFICE EXPENSE	82222000	7,118	5,500	9,245	0	7,000	0	7,000
BOOKS & PERIODICALS	82222010	49	1,000	250	0	0	0	0
POSTAGE AND FREIGHT	82222030	174	309	87	0	317	0	317
OFFSET PRINTING/STORES	82222040	0	100	50	0	100	0	100
COMPUTER HARD/SOFTWARE EXP	82222045	616	700	700	0	0	0	0
PROF & SPEC SERVICES	82223000	392	1,200	939	0	0	0	0
MED DENTAL & LAB SVCS	82223075	12,346	4,181	11,016	0	39,538	0	39,538
LAB SERVICES	82223076	0	2,000	1,000	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	140	0	140
SPECIAL DEPT EXPENSE	82228000	775	1,600	200	0	0	0	0
PURCHASING CHARGES	82228200	664	973	1,039	0	954	0	954
PUBLIC EDUCATION MATERIAL	82228455	0	300	150	0	0	0	0
IN-SERVICE TRAINING	82228465	15	50	117	0	0	0	0

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Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
MOTOR POOL SERVICE	82229000	174	425	570	0	800	0	800
TRAVEL AND EXPENSE	82229010	15	300	150	0	0	0	0
UTILITIES	82230000	12,919	18,681	16,810	0	15,498	0	15,498
Total SERVICES & SUPPLIES:		49,014	61,836	65,400	0	88,457	0	88,457
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	26,938	54,505	23,837	0	42,794	0	42,794
INFORMATION TECH SERVICES	82314050	14,454	24,473	22,014	0	23,947	0	23,947
Total OTHER CHARGES:		41,392	78,978	45,851	0	66,741	0	66,741
Gross Expenditures:		423,383	685,935	442,304	-94,957	620,068	-94,957	620,068
Unreimbursed Costs:		7	0	0	94,957	0	94,957	0

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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 411500 ENVIRONMENTAL HEALTH

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	419,470	505,245	555,890	0	432,704	0	432,704
ST AID - SMALL PUB WATER	81522047	0	0	0	91,000	91,000	91,000	91,000
Total INTERGOVERNMENTAL REVENUE:		419,470	505,245	555,890	91,000	523,704	91,000	523,704
CHARGES FOR SERVICES								
ENVIRONMENTAL HEALTH CHGS	81617000	768,961	770,000	749,154	0	750,000	0	750,000
SOLID WASTE DISP ST GRANT	81627005	0	0	20,000	0	20,000	0	20,000
Total CHARGES FOR SERVICES:		768,961	770,000	769,154	0	770,000	0	770,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	7,190	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		7,190	0	0	0	0	0	0
Total Revenues:		1,195,621	1,275,245	1,325,044	91,000	1,293,704	91,000	1,293,704
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	688,652	696,437	619,039	0	717,105	0	717,105
OVERTIME - OTHER PAYS	82110030	1,725	5,000	1,692	0	5,000	0	5,000
RETIREMENT	82120000	72,675	77,622	69,134	0	85,277	0	85,277
HEALTH INSURANCE	82130000	66,146	63,766	63,765	0	66,480	0	66,480
MGMT BENEFITS/LIFE INS	82130010	1,076	1,048	2,248	0	3,548	0	3,548
INSURANCE - WORKERS COMP	82131000	11,296	30,254	30,254	0	19,927	0	19,927
UNEMPLOYMENT INSURANCE	82140000	1,606	1,100	9,415	0	1,100	0	1,100
SOCIAL SECURITY/MEDICARE	82151000	50,923	53,276	46,349	0	54,860	0	54,860
Total SALARIES & EMP BENEFITS:		894,099	928,503	841,896	0	953,297	0	953,297
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	579	800	0	0	0	0	0
COMMUNICATIONS	82212000	13,753	13,428	10,311	0	14,272	0	14,272
MAINTENANCE -EQUIPMENT	82217000	0	125	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	16,216	28,071	23,984	0	31,408	0	31,408
LAB SUPPLIES	82219010	1,172	1,325	75	0	100	0	100
MEMBERSHIPS	82220000	665	900	900	0	900	0	900
OFFICE EXPENSE	82222000	4,258	5,000	3,827	0	4,000	0	4,000
BOOKS & PERIODICALS	82222010	349	250	0	0	250	0	250
RECORD STORAGE CHARGES	82222015	58	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	5,257	4,869	5,951	0	5,003	0	5,003
OFFSET PRINTING/STORES	82222040	564	839	0	0	1,019	0	1,019
COMPUTER HARD/SOFTWARE EXP	82222045	610	1,500	0	0	1,500	0	1,500
PROF & SPEC SERVICES	82223000	0	0	0	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
MED DENTAL & LAB SVCS	82223075	0	0	0	0	0	0	0
LAB SERVICES	82223076	31,500	30,000	28,800	0	29,000	0	29,000
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	1,200	0	1,200
RENTS & LEASES - EQUIPMT	82225000	5,048	5,500	7,484	0	7,500	0	7,500
RENTS & LEASES - SOFTWARE	82225005	30,552	30,552	30,552	0	30,552	0	30,552
SMALL TOOLS & INSTRUMENTS	82227000	1,139	3,000	1,325	0	1,300	0	1,300
SPECIAL DEPT EXPENSE	82228000	1,226	1,000	1,290	0	1,200	0	1,200
PURCHASING CHARGES	82228200	1,349	1,552	1,637	0	1,818	0	1,818
IN-SERVICE TRAINING	82228465	0	1,500	285	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	15,797	13,650	14,193	0	14,542	0	14,542
TRAVEL AND EXPENSE	82229010	5,856	8,300	4,655	0	5,000	0	5,000
UTILITIES	82230000	26,260	29,798	24,822	0	29,525	0	29,525
Total SERVICES & SUPPLIES:		162,208	181,959	160,091	0	181,089	0	181,089
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	89,434	107,679	254,142	0	103,442	0	103,442
INFORMATION TECH SERVICES	82314050	49,870	57,104	68,915	0	55,876	0	55,876
Total OTHER CHARGES:		139,304	164,783	323,057	0	159,318	0	159,318
Gross Expenditures:		1,195,611	1,275,245	1,325,044	0	1,293,704	0	1,293,704
Unreimbursed Costs:		10	0	0	91,000	0	91,000	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	273,688	19,600	26,291	0	28,647	0	28,647
INTERGOVTL REV-FED GRANT	81550045	66,369	172,362	32,500	0	90,734	0	90,734
Total INTERGOVERNMENTAL REVENUE:		340,057	191,962	58,791	0	119,381	0	119,381
Total Revenues:		340,057	191,962	58,791	0	119,381	0	119,381
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	492,914	346,330	295,847	0	309,986	0	309,986
EXTRA HELP	82110020	128	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	955	0	789	0	0	0	0
RETIREMENT	82120000	52,006	38,601	33,026	0	36,862	0	36,862
HEALTH INSURANCE	82130000	54,807	39,826	25,548	0	24,999	0	24,999
MGMT BENEFITS/LIFE INS	82130010	632	145	121	0	116	0	116
INSURANCE - WORKERS COMP	82131000	9,116	15,045	11,284	0	8,614	0	8,614
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	35,958	26,495	22,419	0	23,714	0	23,714
Total SALARIES & EMP BENEFITS:		646,516	466,942	389,034	0	404,691	0	404,691
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	5,644	8,475	4,479	0	8,872	0	8,872
MAINTENANCE -EQUIPMENT	82217000	0	200	0	0	200	0	200
MAINTENANCE - S.I.&G.	82218000	10,003	16,519	14,114	0	17,930	0	17,930
MEDICAL SUPPLIES	82219000	163	250	0	0	250	0	250
MEMBERSHIPS	82220000	3,413	3,130	1,528	0	3,500	0	3,500
OFFICE EXPENSE	82222000	6,473	9,200	4,006	0	8,300	0	8,300
BOOKS & PERIODICALS	82222010	0	100	0	0	100	0	100
POSTAGE AND FREIGHT	82222030	487	801	445	0	815	0	815
OFFSET PRINTING/STORES	82222040	76	221	0	0	247	0	247
COMPUTER HARD/SOFTWRE EXP	82222045	7,306	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	301	600	530	0	600	0	600
MED DENTAL & LAB SVCS	82223075	14,680	2,090	0	0	2,090	0	2,090
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	280	0	280
SPECIAL DEPT EXPENSE	82228000	535	1,000	190	0	1,000	0	1,000
PURCHASING CHARGES	82228200	832	963	967	0	1,088	0	1,088
PUBLIC EDUCATION MATERIAL	82228455	44	200	0	0	0	0	0
IN-SERVICE TRAINING	82228465	79	200	135	0	150	0	150
MOTOR POOL SERVICE	82229000	16,678	23,300	14,520	0	19,759	0	19,759
TRAVEL AND EXPENSE	82229010	3,795	9,300	2,087	0	9,000	0	9,000
UTILITIES	82230000	16,199	20,535	16,811	0	19,855	0	19,855
Total SERVICES & SUPPLIES:		86,708	97,084	59,812	0	94,036	0	94,036

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	51,551	63,618	47,503	0	56,195	0	56,195
INFORMATION TECH SERVICES	82314050	21,544	30,591	28,715	0	30,732	0	30,732
Total OTHER CHARGES:		73,095	94,209	76,218	0	86,927	0	86,927
Gross Expenditures:		806,319	658,235	525,064	0	585,654	0	585,654
Unreimbursed Costs:		-466,262	-466,273	-466,273	0	-466,273	0	-466,273

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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 411800 PUBLIC HEALTH LAB

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	177,031	330,789	352,186	0	416,355	0	414,391
MEDI-CAL FFP	81511040	185,112	75,000	33,885	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		362,143	405,789	386,071	0	416,355	0	414,391
CHARGES FOR SERVICES								
LABORATORY FEES	81617025	3,923	4,000	5,514	0	0	0	0
LAB TESTS - LEAD TEST	81617030	2,533	2,000	2,054	0	0	0	0
Total CHARGES FOR SERVICES:		6,456	6,000	7,568	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	855	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	855	0	0	0	0
Total Revenues:		368,599	411,789	394,494	0	416,355	0	414,391
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	185,832	194,304	189,008	1,643	204,956	0	203,313
OVERTIME - OTHER PAYS	82110030	20	0	2,820	0	0	0	0
RETIREMENT	82120000	19,523	21,657	20,902	196	24,373	0	24,177
HEALTH INSURANCE	82130000	28,416	28,417	28,416	0	29,685	0	29,685
MGMT BENEFITS/LIFE INS	82130010	436	437	445	0	437	0	437
INSURANCE - WORKERS COMP	82131000	2,975	8,439	8,440	0	5,695	0	5,695
UNEMPLOYMENT INSURANCE	82140000	0	300	0	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	13,231	14,864	13,850	125	15,679	0	15,554
Total SALARIES & EMP BENEFITS:		250,433	268,418	263,881	1,964	281,125	0	279,161
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	288	250	168	0	200	0	200
COMMUNICATIONS	82212000	1,209	1,201	1,416	0	1,337	0	1,337
MAINTENANCE -EQUIPMENT	82217000	13,301	15,000	13,961	0	15,000	0	15,000
MAINTENANCE - S.I.&G.	82218000	3,914	6,910	5,902	0	7,341	0	7,341
LAB SUPPLIES	82219010	87,338	98,000	90,000	0	90,000	0	90,000
MEMBERSHIPS	82220000	0	0	500	0	500	0	500
OFFICE EXPENSE	82222000	2,919	2,700	2,952	0	2,900	0	2,900
BOOKS & PERIODICALS	82222010	92	500	500	0	500	0	500
POSTAGE AND FREIGHT	82222030	1,355	2,072	687	0	2,074	0	2,074
MED DENTAL & LAB SVCS	82223075	3,256	5,000	3,891	0	4,000	0	4,000
SPECIAL DEPT EXPENSE	82228000	1,174	0	0	0	0	0	0
PURCHASING CHARGES	82228200	325	382	404	0	425	0	425
IN-SERVICE TRAINING	82228465	0	0	500	0	500	0	500

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Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 411800 PUBLIC HEALTH LAB

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
TRAVEL AND EXPENSE	82229010	24	1,000	173	0	500	0	500
UTILITIES	82230000	6,338	7,335	6,110	0	6,900	0	6,900
Total SERVICES & SUPPLIES:		121,533	140,350	127,164	0	132,177	0	132,177
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	24,627	29,863	25,429	0	28,370	0	28,370
INFORMATION TECH SERVICES	82314050	5,407	8,158	7,524	0	7,683	0	7,683
Total OTHER CHARGES:		30,034	38,021	32,953	0	36,053	0	36,053
Gross Expenditures:		402,000	446,789	423,998	1,964	449,355	0	447,391
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-33,409	-35,000	-29,505	0	-33,000	0	-33,000
Total INTRAFUND TRANSFERS:		-33,409	-35,000	-29,505	0	-33,000	0	-33,000
Net Expenditures:		368,591	411,789	394,493	1,964	416,355	0	414,391
Unreimbursed Costs:		8	0	1	-1,964	0	0	0

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

Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 411900 MEDICAL RECORDS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	377	376	296	0	376	0	376
Total MISCELLANEOUS REVENUES:		377	376	296	0	376	0	376
Total Revenues:		377	376	296	0	376	0	376
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	48,554	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	136	0	0	0	0	0	0
RETIREMENT	82120000	5,135	0	0	0	0	0	0
HEALTH INSURANCE	82130000	4,200	0	0	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	46	0	0	0	0	0	0
INSURANCE - WORKERS COMP	82131000	963	0	0	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	3,668	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		62,702	0	0	0	0	0	0
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,278	888	899	0	1,339	0	1,339
MAINTENANCE -EQUIPMENT	82217000	145	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	2,485	1,943	1,660	0	4,332	0	4,332
MEDICAL RECORD SUPPLIES	82219030	104	200	0	0	0	0	0
OFFICE EXPENSE	82222000	548	1,000	255	0	300	0	300
POSTAGE AND FREIGHT	82222030	45	34	20	0	35	0	35
COMPUTER HARD/SOFTWRE EXP	82222045	325	0	0	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	0	2,000	0	2,000
PURCHASING CHARGES	82228200	206	107	114	0	251	0	251
MOTOR POOL SERVICE	82229000	0	0	3	0	0	0	0
UTILITIES	82230000	4,024	2,063	1,719	0	4,072	0	4,072
Total SERVICES & SUPPLIES:		9,160	6,235	4,670	0	12,329	0	12,329
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	1,630	3,998	0	0	7,373	0	7,373
INFORMATION TECH SERVICES	82314050	3,433	4,079	3,762	0	5,787	0	5,787
Total OTHER CHARGES:		5,063	8,077	3,762	0	13,160	0	13,160
Gross Expenditures:		76,925	14,312	8,432	0	25,489	0	25,489
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-76,557	-13,936	-8,136	0	-25,113	0	-25,113
Total INTRAFUND TRANSFERS:		-76,557	-13,936	-8,136	0	-25,113	0	-25,113
Net Expenditures:		368	376	296	0	376	0	376
Unreimbursed Costs:		9	0	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: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 412000 TOBACCO

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	31,237	47,744	12,498	0	50,064	0	50,064
ST AID - AB75	81511010	163,064	150,000	150,000	0	150,000	0	150,000
Total INTERGOVERNMENTAL REVENUE:		194,301	197,744	162,498	0	200,064	0	200,064
Total Revenues:		194,301	197,744	162,498	0	200,064	0	200,064
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	108,409	110,577	84,735	0	112,820	0	112,820
EXTRA HELP	82110020	0	0	0	0	2,000	0	2,000
OVERTIME - OTHER PAYS	82110030	2,492	3,000	1,910	0	2,000	0	2,000
RETIREMENT	82120000	11,471	12,325	9,445	0	13,416	0	13,416
HEALTH INSURANCE	82130000	4,200	4,201	3,467	0	4,355	0	4,355
MGMT BENEFITS/LIFE INS	82130010	57	58	48	0	58	0	58
INSURANCE - WORKERS COMP	82131000	1,674	4,804	2,974	0	3,135	0	3,135
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	8,053	8,459	6,184	0	8,631	0	8,631
Total SALARIES & EMP BENEFITS:		136,356	143,624	108,763	0	146,615	0	146,615
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	957	1,132	1,211	0	1,230	0	1,230
MAINTENANCE - S.I.&G.	82218000	1,926	3,347	2,859	0	3,730	0	3,730
MEMBERSHIPS	82220000	300	300	300	0	300	0	300
OFFICE EXPENSE	82222000	2,120	2,483	905	0	2,100	0	2,100
POSTAGE AND FREIGHT	82222030	58	393	92	0	395	0	395
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	468	0	0	0	0
PROF & SPEC SERVICES	82223000	10,406	11,000	8,898	0	11,000	0	11,000
SPECIAL DEPT EXPENSE	82228000	14,793	6,500	11,867	0	6,500	0	6,500
PURCHASING CHARGES	82228200	160	185	194	0	216	0	216
PUBLIC EDUCATION MATERIAL	82228455	6,292	900	2,033	0	900	0	900
IN-SERVICE TRAINING	82228465	60	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	157	200	149	0	200	0	200
TRAVEL AND EXPENSE	82229010	2,704	8,100	6,500	0	8,100	0	8,100
UTILITIES	82230000	3,119	3,553	3,406	0	3,507	0	3,507
Total SERVICES & SUPPLIES:		43,052	38,093	38,882	0	38,178	0	38,178
OTHER CHARGES								
INCENTIVES	82312005	112	0	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	11,338	11,948	11,024	0	11,280	0	11,280
INFORMATION TECH SERVICES	82314050	3,433	4,079	3,829	0	3,991	0	3,991
Total OTHER CHARGES:		14,883	16,027	14,853	0	15,271	0	15,271
Gross Expenditures:		194,291	197,744	162,498	0	200,064	0	200,064
Unreimbursed Costs:		10	0	0	0	0	0	0

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIBU REALG	81502010	9,108	809,657	537,272	0	698,683	0	698,683
Total INTERGOVERNMENTAL REVENUE:		9,108	809,657	537,272	0	698,683	0	698,683
Total Revenues:		9,108	809,657	537,272	0	698,683	0	698,683
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	7,715	497,527	372,620	-46,862	465,410	-46,862	465,410
OVERTIME - OTHER PAYS	82110030	0	0	1,978	0	0	0	0
RETIREMENT	82120000	857	55,452	41,158	-5,572	55,347	-5,572	55,347
HEALTH INSURANCE	82130000	0	98,413	18,164	-17,420	96,270	-17,420	96,270
MGMT BENEFITS/LIFE INS	82130010	0	508	376	-58	464	-58	464
INSURANCE - WORKERS COMP	82131000	0	21,613	21,614	0	12,933	0	12,933
UNEMPLOYMENT INSURANCE	82140000	0	1,750	0	-200	1,600	-200	1,600
SOCIAL SECURITY/MEDICARE	82151000	535	38,062	26,154	-3,584	35,605	-3,584	35,605
Total SALARIES & EMP BENEFITS:		9,107	713,325	482,064	-73,696	667,629	-73,696	667,629
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	0	2,833	3,039	0	987	0	987
MAINTENANCE - S.I.&G.	82218000	0	16,303	13,926	0	5,415	0	5,415
OFFICE EXPENSE	82222000	0	2,500	533	0	500	0	500
RECORD STORAGE CHARGES	82222015	0	3,661	0	0	0	0	0
PURCHASING CHARGES	82228200	0	902	983	0	313	0	313
IN-SERVICE TRAINING	82228465	0	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	0	50	19	0	0	0	0
TRAVEL AND EXPENSE	82229010	0	500	0	0	500	0	500
UTILITIES	82230000	0	17,306	14,025	0	5,090	0	5,090
Total SERVICES & SUPPLIES:		0	44,055	32,525	0	12,805	0	12,805
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	0	36,879	8,773	0	13,759	0	13,759
INFORMATION TECH SERVICES	82314050	0	15,398	13,910	0	4,490	0	4,490
Total OTHER CHARGES:		0	52,277	22,683	0	18,249	0	18,249
Gross Expenditures:		9,107	809,657	537,272	-73,696	698,683	-73,696	698,683
Unreimbursed Costs:		1	0	0	73,696	0	73,696	0

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January 2010

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

Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 414000 W.I.C. NUTRITION PROGRAM

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	85,838	406,246	58,870	0	347,892	0	347,892
ST AID - WIC	81511025	0	1,565,560	0	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045	1,641,179	0	1,573,500	0	1,637,180	0	1,637,180
Total INTERGOVERNMENTAL REVENUE:		1,727,017	1,971,806	1,632,370	0	1,985,072	0	1,985,072
Total Revenues:		1,727,017	1,971,806	1,632,370	0	1,985,072	0	1,985,072
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	956,086	1,050,789	857,381	2,714	1,021,400	2,714	1,021,400
EXTRA HELP	82110020	0	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	492	1,000	3,681	0	1,000	0	1,000
RETIREMENT	82120000	100,744	117,118	94,576	322	121,461	322	121,461
HEALTH INSURANCE	82130000	124,058	124,596	115,982	0	160,274	0	160,274
MGMT BENEFITS/LIFE INS	82130010	1,070	1,104	1,537	0	3,604	0	3,604
INSURANCE - WORKERS COMP	82131000	15,439	45,648	45,648	0	28,383	0	28,383
UNEMPLOYMENT INSURANCE	82140000	11	2,600	1	0	2,600	0	2,600
SOCIAL SECURITY/MEDICARE	82151000	67,631	80,387	60,845	208	78,137	208	78,137
Total SALARIES & EMP BENEFITS:		1,265,531	1,423,242	1,179,651	3,244	1,416,859	3,244	1,416,859
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	17,363	17,312	16,850	0	18,967	0	18,967
MAINTENANCE -EQUIPMENT	82217000	135	0	286	0	1,000	0	1,000
MAINTENANCE - S.I.&G.	82218000	24,686	17,000	27,162	0	17,000	0	17,000
MEMBERSHIPS	82220000	100	1,300	1,300	0	1,300	0	1,300
OFFICE EXPENSE	82222000	11,679	15,100	6,471	0	10,553	0	10,553
BOOKS & PERIODICALS	82222010	3,631	3,000	3,000	0	3,000	0	3,000
RECORD STORAGE CHARGES	82222015	1,838	1,881	2,270	0	2,440	0	2,440
POSTAGE AND FREIGHT	82222030	2,051	1,880	4,047	0	1,932	0	1,932
OFFSET PRINTING/STORES	82222040	2,875	2,238	3,480	0	2,719	0	2,719
COMPUTER HARD/SOFTWRE EXP	82222045	2,087	5,000	3,500	0	2,000	0	2,000
OFFICE EQUIPMENT	82222050	0	0	0	0	7,559	0	7,559
PROF & SPEC SERVICES	82223000	231	0	876	0	800	0	800
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	1,000	0	1,000
RENTS & LEASES - EQUIPMT	82225000	255	350	338	0	350	0	350
RENT OFFICE SPACE	82226010	141,098	145,940	144,943	0	149,291	0	149,291
SPECIAL DEPT EXPENSE	82228000	15,372	20,000	13,668	0	32,000	0	32,000
PURCHASING CHARGES	82228200	2,720	3,122	3,291	0	3,643	0	3,643
PUBLIC EDUCATION MATERIAL	82228455	92	0	594	0	1,000	0	1,000
IN-SERVICE TRAINING	82228465	54	120	342	0	4,000	0	4,000
MOTOR POOL SERVICE	82229000	9,279	7,782	9,319	0	11,500	0	11,500
TRAVEL AND EXPENSE	82229010	7,662	10,000	8,443	0	13,000	0	13,000
UTILITIES	82230000	0	17,000	0	0	17,000	0	17,000
Total SERVICES & SUPPLIES:		243,208	269,025	250,180	0	302,054	0	302,054

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

Schedule 9 Proposed
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 414000 W.I.C. NUTRITION PROGRAM

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	123,336	153,095	112,566	0	142,434	0	142,434
INFORMATION TECH SERVICES	82314050	94,933	126,444	89,973	0	123,725	0	123,725
Total OTHER CHARGES:		218,269	279,539	202,539	0	266,159	0	266,159
Gross Expenditures:		1,727,008	1,971,806	1,632,370	3,244	1,985,072	3,244	1,985,072
Unreimbursed Costs:		9	0	0	-3,244	0	-3,244	0

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	92,717	65,889	71,314	0	122,932	0	122,932
MEDI-CAL FFP	81511040	7,084	20,000	7,000	0	7,000	0	7,000
STATE TB PROGRAM	81522042	15,448	15,580	12,790	0	13,000	0	13,000
FEDERAL TB PROGRAM	81532010	16,079	15,948	10,288	0	11,000	0	11,000
FED AID - MEDICARE	81538034	781	800	800	0	800	0	800
Total INTERGOVERNMENTAL REVENUE:		132,109	118,217	102,192	0	154,732	0	154,732
CHARGES FOR SERVICES								
FEES FOR SERVICES	81627010	28,594	45,000	31,000	0	35,000	0	35,000
MEDICATIONS	81627500	0	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		28,594	45,000	31,000	0	35,000	0	35,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	10,320	8,400	8,300	0	8,400	0	8,400
Total MISCELLANEOUS REVENUES:		10,320	8,400	8,300	0	8,400	0	8,400
Total Revenues:		171,023	171,617	141,492	0	198,132	0	198,132
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	49,712	50,706	49,735	0	51,730	0	51,730
OVERTIME - OTHER PAYS	82110030	0	0	243	0	0	0	0
RETIREMENT	82120000	5,249	5,652	5,404	0	6,152	0	6,152
HEALTH INSURANCE	82130000	7,649	7,650	7,650	0	7,931	0	7,931
MGMT BENEFITS/LIFE INS	82130010	28	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	768	2,203	1,652	0	1,437	0	1,437
UNEMPLOYMENT INSURANCE	82140000	0	100	0	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	3,528	3,879	3,444	0	3,957	0	3,957
Total SALARIES & EMP BENEFITS:		66,934	70,219	68,157	0	71,336	0	71,336
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,791	3,301	1,366	0	3,795	0	3,795
MAINTENANCE -EQUIPMENT	82217000	110	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	6,582	9,487	3,915	0	11,801	0	11,801
MEDICAL SUPPLIES	82219000	5,642	10,000	2,756	0	0	0	0
OFFICE EXPENSE	82222000	364	500	121	0	0	0	0
BOOKS & PERIODICALS	82222010	85	200	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	224	433	145	0	438	0	438
OFFSET PRINTING/STORES	82222040	497	1,021	0	0	1,241	0	1,241
PROF & SPEC SERVICES	82223000	1,283	3,500	2,693	0	0	0	0
MED DENTAL & LAB SVCS	82223075	22,789	4,181	11,017	0	39,538	0	39,538

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
LAB SERVICES	82223076	1,044	1,500	303	0	500	0	500
PROFESSIONAL LICENSE FEE	82223078	0	0	18,522	0	0	0	0
PHYSICIAN SERVICES	82223080	20,264	24,130	0	0	24,695	0	24,695
SPECIAL DEPT EXPENSE	82228000	556	600	0	0	600	0	600
PURCHASING CHARGES	82228200	449	478	505	0	634	0	634
IN-SERVICE TRAINING	82228465	19	40	1,635	0	0	0	0
MOTOR POOL SERVICE	82229000	756	1,000	0	0	1,650	0	1,650
TRAVEL AND EXPENSE	82229010	1,538	1,500	0	0	0	0	0
UTILITIES	82230000	8,753	9,169	8,790	0	10,294	0	10,294
Total SERVICES & SUPPLIES:		72,746	71,040	51,768	0	95,186	0	95,186
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	23,866	28,319	19,653	0	28,517	0	28,517
INFORMATION TECH SERVICES	82314050	7,467	2,039	1,914	0	3,093	0	3,093
Total OTHER CHARGES:		31,333	30,358	21,567	0	31,610	0	31,610
Gross Expenditures:		171,013	171,617	141,492	0	198,132	0	198,132
Unreimbursed Costs:		10	0	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: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 416100 FAMILY PLANNING

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	557,845	269,127	151,141	0	0	0	0
MEDI-CAL FFP	81511040	116,007	23,528	26,511	0	0	0	0
ST AID - FPACT	81511065	496,991	317,331	344,444	0	0	0	0
FED AID - FAMILY PLANNING	81538019	0	55,035	45,172	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045	128,131	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,298,974	665,021	567,268	0	0	0	0
CHARGES FOR SERVICES								
FAMILY PLANNING FEES	81617015	2,725	1,100	1,334	0	0	0	0
Total CHARGES FOR SERVICES:		2,725	1,100	1,334	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	215	0	103	0	0	0	0
Total MISCELLANEOUS REVENUES:		215	0	103	0	0	0	0
Total Revenues:		1,301,914	666,121	568,705	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	693,400	319,700	318,839	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,421	1,000	1,214	0	0	0	0
RETIREMENT	82120000	72,792	35,631	34,713	0	0	0	0
HEALTH INSURANCE	82130000	70,820	25,322	25,507	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	758	330	373	0	0	0	0
INSURANCE - WORKERS COMP	82131000	11,346	13,888	10,416	0	0	0	0
UNEMPLOYMENT INSURANCE	82140000	0	530	0	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	51,755	24,458	23,659	0	0	0	0
Total SALARIES & EMP BENEFITS:		902,292	420,859	414,721	0	0	0	0
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	10,891	4,665	3,269	0	0	0	0
MAINTENANCE -EQUIPMENT	82217000	42	0	140	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	21,879	17,187	8,190	0	0	0	0
MEDICAL SUPPLIES	82219000	19,199	10,000	2,791	0	0	0	0
CONTRACEPTIVES	82219005	117,275	70,000	29,037	0	0	0	0
MEDICAL RECORD SUPPLIES	82219030	3	0	0	0	0	0	0
MEMBERSHIPS	82220000	199	0	0	0	0	0	0
OFFICE EXPENSE	82222000	7,753	5,650	2,449	0	0	0	0
RECORD STORAGE CHARGES	82222015	1,569	3,661	86	0	0	0	0
POSTAGE AND FREIGHT	82222030	1,857	1,092	1,022	0	0	0	0
OFFSET PRINTING/STORES	82222040	307	396	81	0	0	0	0

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Detail of Financing Sources and Financing Uses
Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	-26,934	0	1,825	0	5,078	0	5,078
ST AID - SPHS BIOTERRORSM	81513000	280,283	339,815	410,124	0	354,047	0	354,047
INTERGOVTL REV-FED GRANT	81550045	0	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		253,349	339,815	411,949	0	359,125	0	359,125
Total Revenues:		253,349	339,815	411,949	0	359,125	0	359,125
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	48,725	107,502	84,965	0	114,719	0	114,719
EXTRA HELP	82110020	0	0	1,852	0	0	0	0
OVERTIME - OTHER PAYS	82110030	113	0	0	0	0	0	0
RETIREMENT	82120000	5,125	11,983	9,498	0	13,642	0	13,642
HEALTH INSURANCE	82130000	7,194	8,402	7,842	0	11,934	0	11,934
MGMT BENEFITS/LIFE INS	82130010	33	58	48	0	58	0	58
INSURANCE - WORKERS COMP	82131000	1,493	4,670	4,202	0	3,188	0	3,188
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	3,727	8,224	6,160	0	8,776	0	8,776
Total SALARIES & EMP BENEFITS:		66,410	141,039	114,767	0	152,517	0	152,517
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	5,647	6,025	5,042	0	6,026	0	6,026
MAINTENANCE -EQUIPMENT	82217000	0	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	3,292	6,046	5,163	0	5,776	0	5,776
MEDICAL SUPPLIES	82219000	6,309	5,600	8,970	0	0	0	0
OFFICE EXPENSE	82222000	1,891	1,912	2,301	0	0	0	0
BOOKS & PERIODICALS	82222010	0	200	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	43	480	95	0	481	0	481
COMPUTER HARD/SOFTWRE EXP	82222045	7,729	7,100	7,100	0	0	0	0
PROF & SPEC SERVICES	82223000	17,550	35,500	12,500	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	8,294	8,115	10,641	0	5,290	0	5,290
SMALL TOOLS & INSTRUMENTS	82227000	0	0	9,525	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	62,175	76,000	118,218	0	152,782	0	152,782
PURCHASING CHARGES	82228200	274	396	388	0	396	0	396
PUBLIC EDUCATION MATERIAL	82228455	0	2,000	0	0	0	0	0
IN-SERVICE TRAINING	82228465	0	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	584	500	403	0	960	0	960
TRAVEL AND EXPENSE	82229010	15,643	12,000	81,584	0	0	0	0
UTILITIES	82230000	5,332	8,385	6,728	0	7,397	0	7,397
Total SERVICES & SUPPLIES:		134,763	170,259	268,658	0	179,108	0	179,108
OTHER CHARGES								

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	122,038	125,756	54,615	0	168,934	0	168,934
ST AID - AIDS GRANT	81511030	13,683	19,557	13,899	0	19,577	0	19,577
MEDI-CAL FFP	81511040	7,533	3,000	6,696	0	6,500	0	6,500
FED AID - MEDICARE	81538034	80	0	0	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045	111,409	104,399	102,922	0	52,007	0	52,007
Total INTERGOVERNMENTAL REVENUE:		254,743	252,712	178,132	0	247,018	0	247,018
CHARGES FOR SERVICES								
AIDS EDUCATION PROGRAM	81617020	317	400	344	0	300	0	300
FEES FOR SERVICES	81627010	250	400	435	0	400	0	400
Total CHARGES FOR SERVICES:		567	800	779	0	700	0	700
Total Revenues:		255,310	253,512	178,911	0	247,718	0	247,718
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	146,428	153,064	88,900	0	155,026	0	155,026
EXTRA HELP	82110020	787	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	271	0	898	0	0	0	0
RETIREMENT	82120000	15,455	17,059	9,807	0	18,436	0	18,436
HEALTH INSURANCE	82130000	15,414	16,052	7,724	0	16,641	0	16,641
MGMT BENEFITS/LIFE INS	82130010	86	87	53	0	87	0	87
INSURANCE - WORKERS COMP	82131000	2,318	6,649	4,116	0	4,308	0	4,308
UNEMPLOYMENT INSURANCE	82140000	0	300	7,138	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	10,472	11,709	6,416	0	11,860	0	11,860
Total SALARIES & EMP BENEFITS:		191,231	204,920	125,052	0	206,658	0	206,658
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,739	1,294	1,540	0	1,404	0	1,404
MAINTENANCE - S.I.&G.	82218000	5,575	8,300	7,819	0	8,552	0	8,552
MEDICAL SUPPLIES	82219000	2,076	2,000	2,348	0	3,000	0	3,000
OFFICE EXPENSE	82222000	658	550	1,392	0	905	0	905
POSTAGE AND FREIGHT	82222030	277	284	229	0	288	0	288
MED DENTAL & LAB SVCS	82223075	231	0	0	0	0	0	0
LAB SERVICES	82223076	59	500	250	0	250	0	250
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	140	0	140
SPECIAL DEPT EXPENSE	82228000	49,903	24,000	41,051	0	41,544	0	41,544
PURCHASING CHARGES	82228200	369	216	432	0	244	0	244
PUBLIC EDUCATION MATERIAL	82228455	180	1,000	1,152	0	500	0	500
IN-SERVICE TRAINING	82228465	15	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	430	500	363	0	340	0	340
TRAVEL AND EXPENSE	82229010	424	500	250	0	500	0	500

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
UTILITIES	82230000	7,194	8,757	7,576	0	8,090	0	8,090
Total SERVICES & SUPPLIES:		69,130	47,901	64,402	0	65,757	0	65,757
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	21,443	25,185	17,297	0	20,694	0	20,694
INFORMATION TECH SERVICES	82314050	7,853	8,158	7,648	0	7,483	0	7,483
Total OTHER CHARGES:		29,296	33,343	24,945	0	28,177	0	28,177
Gross Expenditures:		289,657	286,164	214,399	0	300,592	0	300,592
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-34,356	-32,652	-35,488	0	-52,874	0	-52,874
Total INTRAFUND TRANSFERS:		-34,356	-32,652	-35,488	0	-52,874	0	-52,874
Net Expenditures:		255,301	253,512	178,911	0	247,718	0	247,718
Unreimbursed Costs:		9	0	0	0	0	0	0

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County of Kings
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Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	165,280	121,711	58,699	-25,272	148,387	-25,272	148,387
ST AID - CHDPP ADMIN	81507020	146,467	183,081	178,938	0	183,081	0	183,081
INTERGOVTL REV-FED GRANT	81550045	209,966	344,299	310,025	0	319,757	0	319,757
Total INTERGOVERNMENTAL REVENUE:		521,713	649,091	547,662	-25,272	651,225	-25,272	651,225
Total Revenues:		521,713	649,091	547,662	-25,272	651,225	-25,272	651,225
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	325,217	389,710	337,790	-15,505	396,838	-15,505	396,838
EXTRA HELP	82110020	319	0	479	0	0	0	0
OVERTIME - OTHER PAYS	82110030	355	0	630	0	0	0	0
RETIREMENT	82120000	34,039	43,438	37,458	-2,805	46,230	-2,805	46,230
HEALTH INSURANCE	82130000	46,446	55,878	42,764	-8,710	48,302	-8,710	48,302
MGMT BENEFITS/LIFE INS	82130010	530	553	1,413	-29	524	-29	524
INSURANCE - WORKERS COMP	82131000	5,942	16,930	12,698	0	10,820	0	10,820
UNEMPLOYMENT INSURANCE	82140000	0	620	0	-30	580	-30	580
SOCIAL SECURITY/MEDICARE	82151000	23,230	29,814	24,608	1,807	33,353	1,807	33,353
Total SALARIES & EMP BENEFITS:		436,078	536,943	457,840	-25,272	536,647	-25,272	536,647
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,316	2,801	2,187	0	3,204	0	3,204
MAINTENANCE -EQUIPMENT	82217000	1,071	600	600	0	600	0	600
MAINTENANCE - S.I.&G.	82218000	6,585	10,797	9,024	0	12,515	0	12,515
OFFICE EXPENSE	82222000	13,969	12,050	4,780	0	9,114	0	9,114
RECORD STORAGE CHARGES	82222015	62	87	0	0	87	0	87
POSTAGE AND FREIGHT	82222030	1,776	2,847	383	0	2,848	0	2,848
OFFSET PRINTING/STORES	82222040	401	799	1,415	0	849	0	849
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	791	0	0	0	0
PROF & SPEC SERVICES	82223000	0	0	140	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	280	0	280
SPECIAL DEPT EXPENSE	82228000	380	250	1,000	0	1,500	0	1,500
PURCHASING CHARGES	82228200	548	598	558	0	724	0	724
PUBLIC EDUCATION MATERIAL	82228455	0	2,500	1,500	0	2,500	0	2,500
IN-SERVICE TRAINING	82228465	64	100	50	0	100	0	100
MOTOR POOL SERVICE	82229000	516	745	660	0	800	0	800
TRAVEL AND EXPENSE	82229010	937	4,800	6,337	0	6,100	0	6,100
UTILITIES	82230000	10,665	11,983	11,021	0	12,286	0	12,286
Total SERVICES & SUPPLIES:		39,290	50,957	40,446	0	53,507	0	53,507
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	35,179	46,915	35,975	0	46,703	0	46,703

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INFORMATION TECH SERVICES	82314050	11,158	14,276	13,401	0	14,368	0	14,368
Total OTHER CHARGES:		46,337	61,191	49,376	0	61,071	0	61,071
Gross Expenditures:		521,705	649,091	547,662	-25,272	651,225	-25,272	651,225
Unreimbursed Costs:		8	0	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: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 419500 CALIFORNIA CHILDREN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	-353,563	322,864	35,735	0	731,134	0	731,134
ST AID - CA CHILDREN SVCS	81507000	237,455	134,000	333,230	0	134,000	0	134,000
ST AID - CCS REALIGNMENT	81507010	287,374	150,000	150,000	0	150,000	0	150,000
INTERGOVTL REV-FED GRANT	81550045	192,580	141,000	203,732	0	141,000	0	141,000
Total INTERGOVERNMENTAL REVENUE:		363,846	747,864	722,697	0	1,156,134	0	1,156,134
CHARGES FOR SERVICES								
CA CHILDREN'S SERVICES	81619000	720	1,000	0	0	1,000	0	1,000
Total CHARGES FOR SERVICES:		720	1,000	0	0	1,000	0	1,000
Total Revenues:		364,566	748,864	722,697	0	1,157,134	0	1,157,134
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	227,793	353,481	290,683	0	634,810	0	634,810
EXTRA HELP	82110020	18,398	0	17,777	0	0	0	0
OVERTIME - OTHER PAYS	82110030	39	0	529	0	0	0	0
RETIREMENT	82120000	25,997	39,399	35,793	0	75,491	0	75,491
HEALTH INSURANCE	82130000	11,850	28,655	15,034	0	55,057	0	55,057
MGMT BENEFITS/LIFE INS	82130010	147	203	187	0	348	0	348
INSURANCE - WORKERS COMP	82131000	5,697	15,759	15,000	0	17,640	0	17,640
UNEMPLOYMENT INSURANCE	82140000	232	680	233	0	1,160	0	1,160
SOCIAL SECURITY/MEDICARE	82151000	18,065	27,040	25,513	0	48,563	0	48,563
Total SALARIES & EMP BENEFITS:		308,218	465,217	400,749	0	833,069	0	833,069
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,908	3,195	3,594	0	5,337	0	5,337
MAINTENANCE - S.I.&G.	82218000	9,568	16,951	14,110	0	9,988	0	9,988
OFFICE EXPENSE	82222000	3,426	4,550	2,055	0	7,385	0	7,385
POSTAGE AND FREIGHT	82222030	927	1,035	582	0	1,057	0	1,057
OFFSET PRINTING/STORES	82222040	85	1,115	0	0	1,355	0	1,355
COMPUTER HARD/SOFTWARE EXP	82222045	1,085	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	0	0	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	420	0	420
RENTS & LEASES - EQUIPMT	82225000	2,027	2,200	2,012	0	2,200	0	2,200
SPECIAL DEPT EXPENSE	82228000	1,090	0	0	0	0	0	0
PURCHASING CHARGES	82228200	796	937	1,028	0	1,616	0	1,616
PUBLIC EDUCATION MATERIAL	82228455	19	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	60	60	86	0	60	0	60
MOTOR POOL SERVICE	82229000	233	450	314	0	315	0	315
TRAVEL AND EXPENSE	82229010	262	2,500	3,108	0	2,325	0	2,325
UTILITIES	82230000	15,494	17,993	16,461	0	26,244	0	26,244
Total SERVICES & SUPPLIES:		37,980	50,986	43,350	0	58,302	0	58,302

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 Detail of Financing Sources and Financing Uses
 Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OTHER CHARGES								
MEDI-CAL COST/TRANS/MAINT	82300015	3,823	10,000	2,925	0	10,000	0	10,000
CONT TO OTHER GOVT AGENCY	82312000	-35,710	150,000	220,493	0	150,000	0	150,000
ADMINISTRATIVE ALLOCATION	82314000	37,025	60,424	43,405	0	86,306	0	86,306
INFORMATION TECH SERVICES	82314050	13,218	12,237	11,775	0	19,457	0	19,457
Total OTHER CHARGES:		18,356	232,661	278,598	0	265,763	0	265,763
Gross Expenditures:		364,554	748,864	722,697	0	1,157,134	0	1,157,134
Unreimbursed Costs:		12	0	0	0	0	0	0

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Detail of Financing Sources and Financing Uses
Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	351,963	194,379	169,066	0	141,286	0	141,286
ST AID - FOR CHILDREN	81505000	14,984	21,500	17,758	0	18,000	0	18,000
INTERGOVTL REV-FED GRANT	81550045	69,578	58,013	56,272	0	56,300	0	56,300
Total INTERGOVERNMENTAL REVENUE:		436,525	273,892	243,096	0	215,586	0	215,586
CHARGES FOR SERVICES								
IMMUNIZATION FEES	81617005	33,167	35,473	31,401	0	33,000	0	33,000
FEES FOR SERVICES	81627010	1,230	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		34,397	35,473	31,401	0	33,000	0	33,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	49,685	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		49,685	0	0	0	0	0	0
Total Revenues:		520,607	309,365	274,497	0	248,586	0	248,586
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	280,816	167,195	162,310	-40,815	122,102	-40,815	122,102
OVERTIME - OTHER PAYS	82110030	740	0	263	0	0	0	0
RETIREMENT	82120000	29,654	18,635	18,136	-4,854	14,520	-4,854	14,520
HEALTH INSURANCE	82130000	27,212	7,650	8,402	0	8,710	0	8,710
MGMT BENEFITS/LIFE INS	82130010	172	87	89	-29	58	-29	58
INSURANCE - WORKERS COMP	82131000	5,099	8,642	8,642	0	3,393	0	3,393
UNEMPLOYMENT INSURANCE	82140000	0	260	0	-60	200	-60	200
SOCIAL SECURITY/MEDICARE	82151000	20,277	12,791	11,864	-3,122	9,341	-3,122	9,341
Total SALARIES & EMP BENEFITS:		363,970	215,260	209,706	-48,880	158,324	-48,880	158,324
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,235	1,585	1,104	0	2,269	0	2,269
MAINTENANCE - S.I.&G.	82218000	10,142	7,760	6,620	0	11,199	0	11,199
MEDICAL SUPPLIES	82219000	27,429	29,800	20,932	0	23,500	0	23,500
OFFICE EXPENSE	82222000	6,727	1,500	3,527	0	2,000	0	2,000
POSTAGE AND FREIGHT	82222030	845	892	659	0	916	0	916
OFFSET PRINTING/STORES	82222040	303	406	72	0	493	0	493
OFFICE EQUIPMENT	82222050	0	500	250	0	0	0	0
PROF & SPEC SERVICES	82223000	-13,663	0	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	140	0	140
RENT OFFICE SPACE	82226010	19,001	0	0	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	32,424	500	250	0	250	0	250
PURCHASING CHARGES	82228200	749	383	351	0	599	0	599

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County of Kings
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 Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
PUBLIC EDUCATION MATERIAL	82228455	1,702	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	335	50	25	0	50	0	50
MOTOR POOL SERVICE	82229000	3,268	3,500	1,048	0	1,000	0	1,000
TRAVEL AND EXPENSE	82229010	1,391	1,250	370	0	500	0	500
UTILITIES	82230000	14,589	8,185	7,032	0	10,579	0	10,579
Total SERVICES & SUPPLIES:		108,477	56,311	42,240	0	53,495	0	53,495
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	35,708	25,557	11,830	0	22,599	0	22,599
INFORMATION TECH SERVICES	82314050	12,446	12,237	10,721	0	14,168	0	14,168
Total OTHER CHARGES:		48,154	37,794	22,551	0	36,767	0	36,767
Gross Expenditures:		520,601	309,365	274,497	-48,880	248,586	-48,880	248,586
Unreimbursed Costs:		6	0	0	48,880	0	48,880	0

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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 419700 MATERNAL & CHILD HEALTH

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	43,448	58,146	13,967	0	48,692	0	48,692
ST AID - MATERNAL & CHILD	81511035	87,969	88,000	83,000	0	88,000	0	88,000
INTERGOVTL REV-FED GRANT	81550045	75,125	65,000	60,000	0	65,000	0	65,000
Total INTERGOVERNMENTAL REVENUE:		206,542	211,146	156,967	0	201,692	0	201,692
CHARGES FOR SERVICES								
FEEs FOR SERVICES	81627010	0	5,000	3,500	0	18,500	0	18,500
Total CHARGES FOR SERVICES:		0	5,000	3,500	0	18,500	0	18,500
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	41,981	0	18,042	0	3,144	0	3,144
Total MISCELLANEOUS REVENUES:		41,981	0	18,042	0	3,144	0	3,144
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	14,782	11,900	0	0	0	0	0
Total OTHER FINANCING SOURCES:		14,782	11,900	0	0	0	0	0
Total Revenues:		263,305	228,046	178,509	0	223,336	0	223,336
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	121,320	114,678	83,262	650	110,813	650	110,813
OVERTIME - OTHER PAYS	82110030	219	0	89	0	0	0	0
RETIREMENT	82120000	12,756	12,782	9,062	77	13,178	77	13,178
HEALTH INSURANCE	82130000	10,852	8,402	6,501	0	8,710	0	8,710
MGMT BENEFITS/LIFE INS	82130010	73	58	43	0	58	0	58
INSURANCE - WORKERS COMP	82131000	2,172	4,982	3,084	0	3,079	0	3,079
UNEMPLOYMENT INSURANCE	82140000	0	160	0	0	160	0	160
SOCIAL SECURITY/MEDICARE	82151000	9,013	8,773	6,212	50	8,478	50	8,478
Total SALARIES & EMP BENEFITS:		156,405	149,835	108,253	777	144,476	777	144,476
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,223	1,069	1,107	0	1,447	0	1,447
MAINTENANCE - S.I.&G.	82218000	6,192	8,014	7,079	0	8,479	0	8,479
MEMBERSHIPS	82220000	1,150	1,200	1,500	0	1,500	0	1,500
OFFICE EXPENSE	82222000	4,246	4,100	6,995	0	6,000	0	6,000
BOOKS & PERIODICALS	82222010	0	300	126	0	300	0	300
POSTAGE AND FREIGHT	82222030	172	316	104	0	319	0	319
OFFSET PRINTING/STORES	82222040	227	252	200	0	274	0	274
SPECIAL DEPT EXPENSE	82228000	26,642	16,500	14,691	0	16,500	0	16,500

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
PURCHASING CHARGES	82228200	336	300	357	0	377	0	377
PUBLIC EDUCATION MATERIAL	82228455	24,325	3,000	1,534	0	3,000	0	3,000
IN-SERVICE TRAINING	82228465	69	20	70	0	70	0	70
MOTOR POOL SERVICE	82229000	921	750	1,150	0	1,310	0	1,310
TRAVEL AND EXPENSE	82229010	3,853	3,500	6,125	0	3,500	0	3,500
UTILITIES	82230000	6,540	8,393	6,263	0	8,081	0	8,081
Total SERVICES & SUPPLIES:		75,896	47,714	47,301	0	51,157	0	51,157
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	24,732	26,418	19,126	0	22,814	0	22,814
INFORMATION TECH SERVICES	82314050	6,265	4,079	3,829	0	4,889	0	4,889
Total OTHER CHARGES:		30,997	30,497	22,955	0	27,703	0	27,703
Gross Expenditures:		263,298	228,046	178,509	777	223,336	777	223,336
Unreimbursed Costs:		7	0	0	-777	0	-777	0

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 419800 MEDICAL ASSISTANCE

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	3,328,291	3,326,106	1,402,882	0	193,273	0	193,273
Total INTERGOVERNMENTAL REVENUE:		3,328,291	3,326,106	1,402,882	0	193,273	0	193,273
Total Revenues:		3,328,291	3,326,106	1,402,882	0	193,273	0	193,273
SERVICES & SUPPLIES								
PRE BOOKING MEDICAL CHGS	82223085	302,185	300,000	76,476	0	0	0	0
Total SERVICES & SUPPLIES:		302,185	300,000	76,476	0	0	0	0
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	193,272	193,273	193,273	0	193,273	0	193,273
CMSP PARTICIPATION FEE	82312500	195,053	195,053	195,053	0	195,053	0	195,053
STATE CMSP PROGRAM	82314010	2,832,833	2,832,833	1,133,133	0	0	0	0
Total OTHER CHARGES:		3,221,158	3,221,159	1,521,459	0	388,326	0	388,326
Gross Expenditures:		3,523,343	3,521,159	1,597,935	0	388,326	0	388,326
Unreimbursed Costs:		-195,052	-195,053	-195,053	0	-195,053	0	-195,053

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

Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 420000 BHA-KINGS VIEW M.H. PROGM

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
MENTAL HEALTH SAMHSA GRT	81509020	133,383	167,493	167,493	0	180,011	0	180,011
MENTAL HEALTH PATH GRANT	81509025	33,072	43,295	43,295	0	38,806	0	38,806
ST AID-SHORT DOYLE/MEDICA	81509030	2,025,754	2,625,000	2,500,000	0	2,636,925	0	2,636,925
ST AID - MANAGED CARE	81509040	570,958	500,000	500,000	0	500,000	0	500,000
ST AID - EPSDT	81509045	653,651	534,110	552,832	0	244,441	0	244,441
ST AID - HEALTHY FAMILIES	81509050	123,661	75,000	3,223	0	0	0	0
MENTAL HEALTH REALIGNMENT	81509075	3,923,188	3,400,000	3,554,038	0	3,465,449	0	3,465,449
ST AID - KATIE A	81522043	0	55,000	35,000	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		7,463,667	7,399,898	7,355,881	0	7,065,632	0	7,065,632
CHARGES FOR SERVICES								
P.G. FEES SSI SSP	81612010	0	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		0	0	0	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	0	0	0	0	0
Total Revenues:		7,463,667	7,399,898	7,355,881	0	7,065,632	0	7,065,632
SERVICES & SUPPLIES								
MISCELLANEOUS EXPENSE	82221000	180,675	240,900	0	0	170,691	0	170,691
KINGS VIEW CONTRACT	82223065	5,120,000	5,120,000	5,120,000	0	4,555,000	0	4,555,000
STATE HOSPITAL CHARGES	82223070	601,729	650,000	421,882	0	500,000	0	500,000
Total SERVICES & SUPPLIES:		5,902,404	6,010,900	5,541,882	0	5,225,691	0	5,225,691
OTHER CHARGES								
COUNTY IMD CHARGES	82300000	494,681	450,000	475,000	0	475,000	0	475,000
PATCHES & SUPPLEMTL RATE	82300003	176,336	100,000	150,000	0	150,000	0	150,000
BOARD AND CARE	82300008	0	0	0	0	0	0	0
NON MEDI-CAL REIMB CHRGS	82300017	401,942	350,000	700,000	0	700,000	0	700,000
MANAGED CARE CHARGES	82300026	478,852	500,000	500,000	0	500,000	0	500,000
CAP CHARGES	82314060	44,002	23,549	23,549	0	49,492	0	49,492
Total OTHER CHARGES:		1,595,813	1,423,549	1,848,549	0	1,874,492	0	1,874,492
Gross Expenditures:		7,498,217	7,434,449	7,390,431	0	7,100,183	0	7,100,183
Unreimbursed Costs:		-34,550	-34,551	-34,550	0	-34,551	0	-34,551

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County of Kings
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Schedule 9 Proposed
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 420100 BHA-KINGS CO. M.H. ADMIN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
USE OF MONEY & PROPERTY								
RENTS AND CONCESSIONS	81410000	309,564	309,564	309,564	0	290,311	0	290,311
Total USE OF MONEY & PROPERTY:		309,564	309,564	309,564	0	290,311	0	290,311
INTERGOVERNMENTAL REVENUE								
MENTAL HEALTH REALIGNMENT	81509075	714,226	702,967	195,503	0	448,497	0	448,497
Total INTERGOVERNMENTAL REVENUE:		714,226	702,967	195,503	0	448,497	0	448,497
CHARGES FOR SERVICES								
P.G. FEES SSI SSP	81612010	29,521	17,000	61,000	0	65,000	0	65,000
Total CHARGES FOR SERVICES:		29,521	17,000	61,000	0	65,000	0	65,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	474,105	0	300,000	0	300,000
Total MISCELLANEOUS REVENUES:		0	0	474,105	0	300,000	0	300,000
Total Revenues:		1,053,311	1,029,531	1,040,172	0	1,103,808	0	1,103,808
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	66,692	0	0	0	0	0	0
RETIREMENT	82120000	7,042	0	0	0	0	0	0
HEALTH INSURANCE	82130000	6,169	0	0	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	379	0	0	0	0	0	0
INSURANCE - WORKERS COMP	82131000	1,511	0	0	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	5,101	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		86,894	0	0	0	0	0	0
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	952	0	216	0	500	0	500
MEMBERSHIPS	82220000	5,336	5,500	5,500	0	5,500	0	5,500
OFFICE EXPENSE	82222000	1,270	100	300	0	500	0	500
BOOKS & PERIODICALS	82222010	0	300	0	0	300	0	300
POSTAGE AND FREIGHT	82222030	38	50	50	0	50	0	50
COMPUTER HARD/SOFTWRE EXP	82222045	1,611	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	284	20,000	2,000	0	2,000	0	2,000
LEGAL EXPENSES	82223005	7,407	10,000	3,500	0	15,000	0	15,000
OUTREACH EXPENSE	82223035	612	1,000	0	0	1,000	0	1,000
PUBLIC GUARDIAN SERVICES	82228350	170,000	170,000	170,000	0	170,000	0	170,000
IN-SERVICE TRAINING	82228465	100	500	600	0	600	0	600
MOTOR POOL SERVICE	82229000	401	500	500	0	600	0	600

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Schedule 9 Proposed
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 420100 BHA-KINGS CO. M.H. ADMIN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
TRAVEL AND EXPENSE	82229010	919	500	1,000	0	1,000	0	1,000
Total SERVICES & SUPPLIES:		188,930	208,450	183,666	0	197,050	0	197,050
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	435,207	450,000	450,000	0	456,707	0	456,707
ADMINISTRATIVE ALLOCATION	82314000	338,680	360,000	400,000	0	438,859	0	438,859
INFORMATION TECH SERVICES	82314050	1,099	4,575	0	0	0	0	0
CAP CHARGES	82314060	2,495	6,506	6,506	0	11,192	0	11,192
Total OTHER CHARGES:		777,481	821,081	856,506	0	906,758	0	906,758
Gross Expenditures:		1,053,305	1,029,531	1,040,172	0	1,103,808	0	1,103,808
Unreimbursed Costs:		6	0	0	0	0	0	0

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Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 422100 BHA-AOD PROGRAMS ADMIN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - SAPTBG	81509055	610,646	822,465	734,444	0	1,024,779	0	1,024,779
ST AID - DRUG COURT REAL	81509060	0	55,804	49,384	0	49,384	0	49,384
ST AID - STATHAM	81509065	0	10,000	0	0	0	0	0
ST AID-DRUG MEDICAL REAL	81509110	57,061	50,000	109,006	0	309,006	0	309,006
ST AID-NONDRUG MEDICAL RE	81509115	199,294	169,398	144,910	0	144,910	0	144,910
MEDI-CAL FFP	81511040	13,178	50,000	70,000	0	100,000	0	100,000
Total INTERGOVERNMENTAL REVENUE:		880,179	1,157,667	1,107,744	0	1,628,079	0	1,628,079
CHARGES FOR SERVICES								
DDP-DUI REVENUES K. V.	81617035	25,909	25,000	20,000	0	20,000	0	20,000
Total CHARGES FOR SERVICES:		25,909	25,000	20,000	0	20,000	0	20,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	9,621	0	500	0	0	0	0
Total MISCELLANEOUS REVENUES:		9,621	0	500	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	13,778	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		13,778	0	0	0	0	0	0
Total Revenues:		929,487	1,182,667	1,128,244	0	1,648,079	0	1,648,079
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	120,738	125,826	119,006	0	130,582	0	130,582
OVERTIME - OTHER PAYS	82110030	190	0	250	0	0	0	0
RETIREMENT	82120000	12,750	14,025	13,264	0	15,528	0	15,528
HEALTH INSURANCE	82130000	21,106	21,107	21,107	0	22,106	0	22,106
MGMT BENEFITS/LIFE INS	82130010	408	408	1,948	0	2,908	0	2,908
INSURANCE - WORKERS COMP	82131000	1,668	2,564	1,923	0	2,095	0	2,095
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	9,100	9,626	9,095	0	9,990	0	9,990
Total SALARIES & EMP BENEFITS:		165,960	173,756	166,793	0	183,409	0	183,409
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,061	1,100	630	0	1,000	0	1,000
MEMBERSHIPS	82220000	3,180	3,180	4,920	0	5,000	0	5,000
OFFICE EXPENSE	82222000	1,603	250	300	0	300	0	300
POSTAGE AND FREIGHT	82222030	7	55	10	0	50	0	50
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	300	0	2,000	0	2,000

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Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 422200 BHA-MENTAL HEALTH SERV AC

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - CSS	81509085	3,804,372	4,155,704	4,826,930	0	4,929,139	0	4,929,139
ST AID - CFTN	81509086	0	0	549,000	0	242,000	0	242,000
ST AID - W.D.E.T.	81509090	5,008	0	50,000	0	50,000	0	50,000
ST AID - KATIE A	81522043	0	0	0	55,000	55,000	55,000	55,000
ST AID - PEI	81538024	1,868,876	1,594,706	1,395,857	0	1,217,925	0	1,217,925
ST AID - INNOVATION	81538028	191,625	285,159	285,159	0	100,000	0	100,000
Total INTERGOVERNMENTAL REVENUE:		5,869,881	6,035,569	7,106,946	55,000	6,594,064	55,000	6,594,064
CHARGES FOR SERVICES								
P.G. FEES SSI SSP	81612010	6,000	3,000	1,000	0	1,000	0	1,000
Total CHARGES FOR SERVICES:		6,000	3,000	1,000	0	1,000	0	1,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	3,022	2,500	3,000	0	3,000	0	3,000
OUTLAWED WARRANTS	81720015	315	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		3,337	2,500	3,000	0	3,000	0	3,000
Total Revenues:		5,879,218	6,041,069	7,110,946	55,000	6,598,064	55,000	6,598,064
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	776,701	1,046,590	1,046,590	0	1,087,600	0	1,087,600
OVERTIME - OTHER PAYS	82110030	3,167	0	0	0	0	0	0
RETIREMENT	82120000	81,755	116,655	116,655	0	129,336	0	129,336
HEALTH INSURANCE	82130000	90,662	124,001	124,001	0	118,870	0	118,870
MGMT BENEFITS/LIFE INS	82130010	1,017	1,309	1,309	0	1,309	0	1,309
INSURANCE - WORKERS COMP	82131000	5,604	19,226	19,226	0	3,779	0	3,779
UNEMPLOYMENT INSURANCE	82140000	2,317	2,100	2,100	0	2,100	0	2,100
SOCIAL SECURITY/MEDICARE	82151000	56,482	80,064	80,064	0	83,203	0	83,203
Total SALARIES & EMP BENEFITS:		1,017,705	1,389,945	1,389,945	0	1,426,197	0	1,426,197
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	8,681	10,105	4,501	0	5,000	0	5,000
MAINTENANCE - S.I.&G.	82218000	10,097	11,621	5,090	0	12,000	0	12,000
MEMBERSHIPS	82220000	3,065	5,000	60,000	0	6,000	0	6,000
OFFICE EXPENSE	82222000	27,955	15,622	40,000	0	30,000	0	30,000
BOOKS & PERIODICALS	82222010	1,304	1,500	172	0	500	0	500
POSTAGE AND FREIGHT	82222030	113	100	162	0	500	0	500
COMPUTER HARD/SOFTWRE EXP	82222045	7,312	6,000	16,387	0	15,478	0	15,478
PROF & SPEC SERVICES	82223000	2,987,909	2,544,960	3,000,000	0	3,126,591	0	3,126,591
LEGAL EXPENSES	82223005	3,810	3,500	0	0	0	0	0

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Schedule 9 Proposed
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 422200 BHA-MENTAL HEALTH SERV AC

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OUTREACH EXPENSE	82223035	80,404	55,000	63,883	0	100,000	0	100,000
SUPPLIES & MATERIALS	82223135	19,412	18,000	15,628	0	20,000	0	20,000
RENTS & LEASES - EQUIPMT	82225000	1,960	2,500	2,500	0	2,500	0	2,500
RENTS & LEASES - S.I.&G.	82226000	173,173	243,433	300,000	0	289,196	0	289,196
SPECIAL DEPT EXPENSE	82228000	100,180	101,761	0	0	0	0	0
BD & COMM MEM EXPENSES	82228205	852	1,000	500	0	500	0	500
IN-SERVICE TRAINING	82228465	61,465	126,000	35,000	0	50,000	0	50,000
WET EXPENSES	82228723	3,975	25,000	2,000	0	20,000	0	20,000
MOTOR POOL SERVICE	82229000	16,888	25,000	25,000	0	30,000	0	30,000
TRAVEL AND EXPENSE	82229010	17,683	35,000	35,000	0	35,000	0	35,000
UTILITIES	82230000	10,645	15,000	15,000	0	15,000	0	15,000
Total SERVICES & SUPPLIES:		3,536,883	3,246,102	3,620,823	0	3,758,265	0	3,758,265
OTHER CHARGES								
BOARD AND CARE	82300008	0	0	0	0	0	0	0
CRISIS STABILIZATION	82300027	1,001,284	869,424	894,135	0	900,000	0	900,000
CLIENT SUPPORT	82300036	13,239	100,000	22,811	0	30,000	0	30,000
TRAINING	82300040	0	0	0	0	0	0	0
INCENTIVES	82312005	587	0	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	173,276	300,000	400,000	0	368,642	0	368,642
INFORMATION TECH SERVICES	82314050	25,828	35,945	0	0	0	0	0
CAP CHARGES	82314060	98,381	99,653	99,653	0	79,960	0	79,960
Total OTHER CHARGES:		1,312,595	1,405,022	1,416,599	0	1,378,602	0	1,378,602
CAPITAL ASSETS								
LEASEHOLD IMPROVEMENTS	82420086	12,023	0	41,369	0	15,000	0	15,000
FURNITURE	82440169	0	0	55,022	0	20,000	0	20,000
TELEVISION	82440302	0	0	5,000	0	0	0	0
SECURITY SYSTEM	82440371	0	0	24,289	0	0	0	0
AUDIO VIDEO EQUIPMENT	82440423	0	0	8,899	0	0	0	0
Total CAPITAL ASSETS:		12,023	0	134,579	0	35,000	0	35,000
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	0	549,000	0	0	0	0
Total OTHER FINANCING USES:		0	0	549,000	0	0	0	0
Gross Expenditures:		5,879,206	6,041,069	7,110,946	0	6,598,064	0	6,598,064
Unreimbursed Costs:		12	0	0	55,000	0	55,000	0

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Schedule 9 Proposed
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 422400 BHA-AOD GRANTS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - CSS	81509085	0	0	0	52,018	52,018	52,018	52,018
Total INTERGOVERNMENTAL REVENUE:		0	0	0	52,018	52,018	52,018	52,018
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	76,668	76,668	76,668	76,668
Total MISCELLANEOUS REVENUES:		0	0	0	76,668	76,668	76,668	76,668
Total Revenues:		0	0	0	128,686	128,686	128,686	128,686
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	0	0	0	51,210	51,210	51,210	51,210
RETIREMENT	82120000	0	0	0	6,090	6,090	6,090	6,090
HEALTH INSURANCE	82130000	0	0	0	7,931	7,931	7,931	7,931
MGMT BENEFITS/LIFE INS	82130010	0	0	0	29	29	29	29
UNEMPLOYMENT INSURANCE	82140000	0	0	0	100	100	100	100
SOCIAL SECURITY/MEDICARE	82151000	0	0	0	3,918	3,918	3,918	3,918
Total SALARIES & EMP BENEFITS:		0	0	0	69,278	69,278	69,278	69,278
SERVICES & SUPPLIES								
MAINTENANCE - S.I.&G.	82218000	0	0	0	1,000	1,000	1,000	1,000
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	0	1,000	1,000	1,000	1,000
PROF & SPEC SERVICES	82223000	0	0	0	13,544	13,544	13,544	13,544
SPECIAL DEPT EXPENSE	82228000	0	0	0	36,408	36,408	36,408	36,408
UTILITIES	82230000	0	0	0	3,456	3,456	3,456	3,456
Total SERVICES & SUPPLIES:		0	0	0	55,408	55,408	55,408	55,408
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	0	0	0	4,000	4,000	4,000	4,000
Total OTHER CHARGES:		0	0	0	4,000	4,000	4,000	4,000
Gross Expenditures:		0	0	0	128,686	128,686	128,686	128,686
Unreimbursed Costs:		0	0	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: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 422500 BEHAVIORAL HEALTH ADMIN

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
MISCELLANEOUS REVENUES								
OUTLAWED WARRANTS	81720015	0	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	0	0	0	0	0
Total Revenues:		0	0	0	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	286,802	394,548	386,812	0	429,999	0	429,999
OVERTIME - OTHER PAYS	82110030	77	0	0	0	0	0	0
RETIREMENT	82120000	30,216	43,976	43,129	0	51,135	0	51,135
HEALTH INSURANCE	82130000	59,241	92,078	92,078	0	83,290	0	83,290
MGMT BENEFITS/LIFE INS	82130010	1,246	1,661	1,661	0	4,594	0	4,594
INSURANCE - WORKERS COMP	82131000	2,287	3,412	3,412	0	5,274	0	5,274
UNEMPLOYMENT INSURANCE	82140000	0	800	800	0	800	0	800
SOCIAL SECURITY/MEDICARE	82151000	21,143	30,184	29,592	0	32,894	0	32,894
Total SALARIES & EMP BENEFITS:		401,012	566,659	557,484	0	607,986	0	607,986
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	13,116	12,000	10,000	0	10,000	0	10,000
MAINTENANCE - S.I.&G.	82218000	5,400	3,000	20,000	0	20,000	0	20,000
MEMBERSHIPS	82220000	750	1,500	1,500	0	1,500	0	1,500
OFFICE EXPENSE	82222000	20,490	10,939	22,000	0	19,067	0	19,067
BOOKS & PERIODICALS	82222010	523	1,000	100	0	500	0	500
RECORD STORAGE CHARGES	82222015	959	1,000	750	0	1,000	0	1,000
POSTAGE AND FREIGHT	82222030	2,068	2,500	1,500	0	1,500	0	1,500
OFFSET PRINTING/STORES	82222040	1,096	3,000	1,000	0	1,200	0	1,200
COMPUTER HARD/SOFTWRE EXP	82222045	8,633	4,000	2,400	0	2,500	0	2,500
PROF & SPEC SERVICES	82223000	0	0	0	0	0	0	0
LEGAL EXPENSES	82223005	4,377	1,000	17,000	0	18,000	0	18,000
OUTREACH EXPENSE	82223035	1,631	5,000	2,500	0	2,500	0	2,500
RENTS & LEASES - EQUIPMT	82225000	1,638	2,000	2,500	0	2,500	0	2,500
RENTS & LEASES - S.I.&G.	82226000	69,488	68,954	70,500	0	70,500	0	70,500
PURCHASING CHARGES	82228200	586	1,000	500	0	500	0	500
BD & COMM MEM EXPENSES	82228205	1,026	1,000	600	0	600	0	600
IN-SERVICE TRAINING	82228465	2,670	4,000	9,000	0	9,000	0	9,000
MOTOR POOL SERVICE	82229000	1,249	2,000	1,500	0	1,500	0	1,500
TRAVEL AND EXPENSE	82229010	4,005	5,000	8,000	0	10,000	0	10,000
UTILITIES	82230000	5,669	5,000	14,000	0	15,000	0	15,000
Total SERVICES & SUPPLIES:		145,374	133,893	185,350	0	187,367	0	187,367
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	27,031	19,607	35,000	0	70,734	0	70,734

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
CAP CHARGES	82314060	5,075	8,886	12,000	0	11,632	0	11,632
Total OTHER CHARGES:		32,106	28,493	47,000	0	82,366	0	82,366
CAPITAL ASSETS								
LEASEHOLD IMPROVEMENTS	82420086	81	0	0	0	0	0	0
DESK/WORKSTATION	82440161	0	8,974	8,974	0	0	0	0
COMPUTERS	82440402	0	3,426	3,426	0	0	0	0
Total CAPITAL ASSETS:		81	12,400	12,400	0	0	0	0
Gross Expenditures:		578,573	741,445	802,234	0	877,719	0	877,719
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-578,587	-741,445	-802,234	0	-877,719	0	-877,719
Total INTRAFUND TRANSFERS:		-578,587	-741,445	-802,234	0	-877,719	0	-877,719
Net Expenditures:		-14	0	0	0	0	0	0
Unreimbursed Costs:		14	0	0	0	0	0	0

AGENCY FUND

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	16,844	36,913	11,800	0	35,186	0	35,186
Total USE OF MONEY & PROPERTY:		16,844	36,913	11,800	0	35,186	0	35,186
INTERGOVERNMENTAL REVENUE								
ST AID - CARES	81522002	0	87,500	87,500	0	87,500	0	87,500
ST AID-CHILD & FAMILY 1ST	81522012	1,792,989	1,665,293	1,771,870	0	1,690,911	0	1,690,911
Total INTERGOVERNMENTAL REVENUE:		1,792,989	1,752,793	1,859,370	0	1,778,411	0	1,778,411
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	5,925	0	2,808	0	0	0	0
GENERAL RELIEF COLLECTION	81720010	0	254,542	42,297	0	51,153	0	51,153
OUTLAWED WARRANTS	81720015	16,040	0	45	0	0	0	0
Total MISCELLANEOUS REVENUES:		21,965	254,542	45,150	0	51,153	0	51,153
Total Revenues:		1,831,798	2,044,248	1,916,320	0	1,864,750	0	1,864,750
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	242,879	259,570	153,213	-86,569	179,722	-86,569	179,722
OVERTIME - OTHER PAYS	82110030	79	0	0	0	0	0	0
RETIREMENT	82120000	25,031	28,932	16,889	-10,295	21,372	-10,295	21,372
HEALTH INSURANCE	82130000	61,031	61,953	42,266	-12,956	44,212	-12,956	44,212
MGMT BENEFITS/LIFE INS	82130010	1,482	1,545	2,601	-408	787	-408	787
INSURANCE - WORKERS COMP	82131000	2,921	7,675	7,676	0	3,086	0	3,086
UNEMPLOYMENT INSURANCE	82140000	10,140	400	400	-100	300	-100	300
SOCIAL SECURITY/MEDICARE	82151000	18,373	19,857	11,579	-6,623	13,749	-6,623	13,749
Total SALARIES & EMP BENEFITS:		361,936	379,932	234,624	-116,951	263,228	-116,951	263,228
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,673	3,521	2,115	0	1,315	0	1,315
MAINTENANCE -EQUIPMENT	82217000	0	1,500	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	0	1,500	0	0	7,220	0	7,220
MEMBERSHIPS	82220000	2,900	3,000	3,038	0	3,000	0	3,000
OFFICE EXPENSE	82222000	13,133	13,500	8,856	0	5,000	0	5,000
BOOKS & PERIODICALS	82222010	0	300	60	0	300	0	300
RECORD STORAGE CHARGES	82222015	0	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	911	448	348	0	922	0	922
OFFSET PRINTING/STORES	82222040	0	63	0	0	65	0	65
COMPUTER HARD/SOFTWRE EXP	82222045	2,121	7,741	2,160	0	2,160	0	2,160
OFFICE EQUIPMENT	82222050	0	0	2,250	0	3,000	0	3,000
PROF & SPEC SERVICES	82223000	60,468	26,500	68,032	0	26,500	0	26,500

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
LEGAL EXPENSES	82223005	2,107	7,840	3,161	0	2,000	0	2,000
OUTREACH EXPENSE	82223035	517	1,500	71	0	1,000	0	1,000
AUDITING & ACCOUNTING	82223040	8,500	9,500	9,500	0	9,500	0	9,500
PUBS & LEGAL NOTICES	82224000	0	250	500	0	500	0	500
RENTS & LEASES - EQUIPMT	82225000	5,726	7,146	3,465	0	3,500	0	3,500
RENT OFFICE SPACE	82226010	31,457	29,618	33,436	0	0	0	0
PURCHASING CHARGES	82228200	713	953	993	0	418	0	418
BD & COMM MEM EXPENSES	82228205	2,738	1,000	1,000	0	1,000	0	1,000
PROGRAM EXPENSE	82228600	100,474	84,549	84,549	0	84,549	0	84,549
MOTOR POOL SERVICE	82229000	1,880	4,500	396	0	2,000	0	2,000
TRAVEL AND EXPENSE	82229010	6,240	8,400	2,024	0	8,400	0	8,400
UTILITIES	82230000	5,849	6,950	5,765	0	6,787	0	6,787
Total SERVICES & SUPPLIES:		249,407	220,279	231,719	0	169,136	0	169,136
OTHER CHARGES								
FRC INITIATIVE	82312602	758,242	726,012	726,012	0	726,012	0	726,012
C.A.R.E.S. INITIATIVE	82312604	132,074	245,961	245,961	0	245,961	0	245,961
SCHOOL READINESS	82312606	439,800	439,800	439,800	0	439,800	0	439,800
ADMINISTRATIVE ALLOCATION	82314000	0	0	0	0	26,323	0	26,323
INFORMATION TECH SERVICES	82314050	8,135	8,682	8,576	0	5,987	0	5,987
CAP CHARGES	82314060	20,328	29,630	29,630	0	-11,697	0	-11,697
Total OTHER CHARGES:		1,358,579	1,450,085	1,449,979	0	1,432,386	0	1,432,386
Gross Expenditures:		1,969,922	2,050,296	1,916,322	-116,951	1,864,750	-116,951	1,864,750
Unreimbursed Costs:		-138,124	-6,048	-2	116,951	0	116,951	0

PUBLIC ASSISTANCE

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - WELFARE ADMINIST	81504000	4,602,110	12,581,754	8,725,302	506,267	12,017,164	506,267	12,017,164
ST AID - WELFARE ADM PRYR	81504005	-78,033	0	0	0	0	0	0
ST AID - WEL REALIGNMENT	81504015	1,765,485	1,765,485	1,765,485	0	1,765,485	0	1,765,485
ST AID - 2011 WEL REALIGN	81504025	3,007,164	1,866,759	3,267,798	0	3,267,798	0	3,267,798
ST AID - K/T-AAA	81522023	427,894	500,718	455,972	0	455,972	0	455,972
FED WELFARE ADMINISTRATN	81530000	16,227,816	16,973,327	15,766,646	603,791	17,799,582	603,791	17,799,582
FED WELFARE ADMIN PY	81530010	161,708	0	0	0	0	0	0
HOSPITAL PROGRAM REIMB	81540017	15,521	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		26,129,665	33,688,043	29,981,203	1,110,058	35,306,001	1,110,058	35,306,001
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	11,363	0	8,000	0	10,000	0	10,000
Total MISCELLANEOUS REVENUES:		11,363	0	8,000	0	10,000	0	10,000
Total Revenues:		26,141,028	33,688,043	29,989,203	1,110,058	35,316,001	1,110,058	35,316,001
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	11,581,792	14,109,479	12,801,414	823,052	15,257,626	823,052	15,257,626
EXTRA HELP	82110020	13,226	60,000	0	0	50,000	0	50,000
OVERTIME - OTHER PAYS	82110030	454,476	540,000	492,600	0	550,000	0	550,000
RETIREMENT	82120000	1,215,029	1,569,053	1,383,162	97,836	1,814,374	97,836	1,814,374
HEALTH INSURANCE	82130000	1,294,114	1,756,507	1,440,741	191,402	1,891,946	191,402	1,891,946
MGMT BENEFITS/LIFE INS	82130010	13,549	15,638	19,895	1,309	26,329	1,309	26,329
INSURANCE - WORKERS COMP	82131000	163,535	195,364	195,364	0	185,007	0	185,007
UNEMPLOYMENT INSURANCE	82140000	59,868	32,200	18,543	2,100	34,500	2,100	34,500
SOCIAL SECURITY/MEDICARE	82151000	868,361	1,076,146	964,852	62,936	1,164,458	62,936	1,164,458
Total SALARIES & EMP BENEFITS:		15,663,950	19,354,387	17,316,571	1,178,635	20,974,240	1,178,635	20,974,240
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	350	700	1,658	0	800	0	800
COMMUNICATIONS	82212000	151,571	216,000	192,220	0	210,000	0	210,000
MAINTENANCE -EQUIPMENT	82217000	4,057	7,560	4,920	0	7,500	0	7,500
MAINTENANCE - S.I.&G.	82218000	222,360	234,360	195,736	0	230,000	0	230,000
MEMBERSHIPS	82220000	46,271	48,600	45,973	0	48,600	0	48,600
OFFICE EXPENSE	82222000	168,682	210,600	188,971	0	210,600	0	210,600
BOOKS & PERIODICALS	82222010	702	2,160	5,000	0	5,000	0	5,000
RECORD STORAGE CHARGES	82222015	17,702	27,000	20,535	0	27,000	0	27,000
POSTAGE AND FREIGHT	82222030	201,244	216,000	239,267	0	240,000	0	240,000
OFFSET PRINTING/STORES	82222040	40,679	43,200	96,680	0	100,000	0	100,000
COMPUTER HARD/SOFTWRE EXP	82222045	325,698	81,000	1,250,000	0	1,500,000	0	1,500,000
OFFICE EQUIPMENT	82222050	160,726	100,000	170,000	0	200,000	0	200,000

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
PROF & SPEC SERVICES	82223000	1,312,568	1,743,798	1,484,961	0	1,740,000	0	1,740,000
CONTRACTUAL SERVICES	82223045	1,611,809	2,319,500	1,946,749	0	1,990,783	0	1,990,783
VERIFICATION FEES	82223115	3,037	4,320	16,958	0	17,000	0	17,000
RENTS & LEASES - EQUIPMT	82225000	37,696	37,800	47,517	0	72,000	0	72,000
RENTS & LEASES - S.I.&G.	82226000	35,304	59,400	26,973	0	50,000	0	50,000
SPECIAL DEPT EXPENSE	82228000	10,926	108,000	23,159	0	100,000	0	100,000
PURCHASING CHARGES	82228200	41,067	44,564	25,644	0	26,450	0	26,450
IN-SERVICE TRAINING	82228465	4,526	5,000	1,880	0	5,000	0	5,000
DEMO & TRNG MAT & SER	82228485	7,338	16,200	16,787	0	30,000	0	30,000
MOTOR POOL SERVICE	82229000	124,849	160,000	91,195	0	99,360	0	99,360
TRAVEL AND EXPENSE	82229010	31,777	48,600	56,554	0	60,000	0	60,000
UTILITIES	82230000	287,118	278,130	269,233	0	300,000	0	300,000
Total SERVICES & SUPPLIES:		4,848,057	6,012,492	6,418,570	0	7,270,093	0	7,270,093
OTHER CHARGES								
FAM PRES F/S BD DIRECTORS	82300005	68	10,800	10,800	0	0	0	0
AREA AGENCY ON AGING PRGM	82300013	11,577	12,503	13,275	0	13,500	0	13,500
COMMISSION ON AGING	82300014	548,089	542,000	524,919	0	540,000	0	540,000
CHILD CARE - CAL WORKS	82300019	707,302	2,320,000	925,000	0	1,100,000	0	1,100,000
TRANSPORTATION - CAL WORK	82300020	512,497	594,000	531,969	0	590,000	0	590,000
ANCILLARY EXP - CAL WORKS	82300021	91,761	140,400	154,534	0	155,000	0	155,000
CAL LEARN - CHILD CARE	82300022	0	904,000	904,000	0	15,000	0	15,000
CAL LEARN - TRANSPORTN	82300023	247	0	1,000	0	2,500	0	2,500
CAL LEARN - ANCILLARY	82300024	80	0	300	0	1,000	0	1,000
SERVICE CONNECTED EXP CPS	82300025	178,817	162,000	186,435	0	190,000	0	190,000
EMERG SHELTER CARE CPS	82300032	53,392	86,400	43,841	0	60,000	0	60,000
SUPPORTIVE SERVICES	82300047	987,771	0	360,000	0	350,000	0	350,000
DEPRECIATION - EQUIPMENT	82309000	253	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	977,492	1,206,984	918,739	0	1,403,314	0	1,403,314
CAP CHARGES	82314060	1,011,896	1,048,300	1,048,300	0	901,259	0	901,259
Total OTHER CHARGES:		5,081,242	7,027,387	5,623,112	0	5,321,573	0	5,321,573
CAPITAL ASSETS								
VAN	82440038	70,956	48,000	47,130	0	114,600	0	114,600
SEDANS	82440064	211,930	140,000	133,028	0	364,000	0	364,000
COMPUTER HARD/SOFTWARE	82440095	31,291	0	0	0	0	0	0
APD 6715 SEC & BACKUP	82440452	7,315	0	0	0	0	0	0
APD 6716 TELCO & INFRASTR	82440453	76,687	537,500	51,305	0	500,000	0	500,000
HSA APD IT EQUIPMENT	82440454	16,995	150,500	6,000	0	1,000,000	0	1,000,000
APD 7325 HSA CALL CENTER	82440485	132,584	311,750	39,732	0	0	0	0
Total CAPITAL ASSETS:		547,758	1,187,750	277,195	0	1,978,600	0	1,978,600

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	150,000	465,000	0	0	0	0
Total OTHER FINANCING USES:		0	150,000	465,000	0	0	0	0
Gross Expenditures:		26,141,007	33,732,016	30,100,448	1,178,635	35,544,506	1,178,635	35,544,506
INTRAFUND TRANSFERS								
COST APPLIED	82800000	0	0	0	0	140,640	0	140,640
Total INTRAFUND TRANSFERS:		0	0	0	0	140,640	0	140,640
Net Expenditures:		26,141,007	33,732,016	30,100,448	1,178,635	35,685,146	1,178,635	35,685,146
Unreimbursed Costs:		21	-43,973	-111,245	-68,577	-369,145	-68,577	-369,145

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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Proposed
Function: WELFARE
Fund: GENERAL FUND - 0001
Budget Unit: 520000 CATEGORICAL AID DEPT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - WEL REALIGNMENT	81504015	5,977,297	4,600,000	5,063,310	0	5,063,310	0	5,063,310
ST AID - CALWORKS REALIGN	81504020	3,401,926	3,569,220	3,713,599	0	3,713,599	0	3,713,599
ST AID - 2011 WEL REALIGN	81504025	2,056,474	3,000,000	3,701,698	0	4,100,698	0	4,100,698
ST AID - FOR CHILDREN	81505000	4,024,492	5,557,422	6,825,331	0	8,136,001	0	8,136,001
ST AID - ADOPTION CHILD	81505010	0	0	0	0	0	0	0
ST AID - FOSTER CARE	81505015	200,830	185,000	200,000	0	285,000	0	285,000
ST AID-CHILDREN BHI PRYR	81505020	250,799	0	159,008	0	0	0	0
CAPI	81505025	97,127	93,000	93,000	0	95,000	0	95,000
ST AID - FPR SPECIAL CIRC	81505030	380	0	0	0	0	0	0
FED AID - FOR CHILDREN	81531000	7,780,215	8,228,358	5,416,748	0	6,090,400	0	6,090,400
FED AID-ADOPTION CHILDREN	81531010	1,436,228	1,750,000	1,651,000	0	1,748,000	0	1,748,000
FED AID - AAP PRIOR YEAR	81531015	0	0	96,293	0	0	0	0
FED AID - FOSTER CARE	81531020	2,815,609	2,953,750	3,176,931	0	3,325,000	0	3,325,000
FED AID - ARRA FC	81538030	-6	0	0	0	0	0	0
FED AID - ARRA - AA	81538031	-69,445	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		27,971,926	29,936,750	30,096,918	0	32,557,008	0	32,557,008
CHARGES FOR SERVICES								
INDIGENT BURIALS	81622015	3,887	2,000	5,100	0	5,000	0	5,000
Total CHARGES FOR SERVICES:		3,887	2,000	5,100	0	5,000	0	5,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	449	240,903	80,000	0	65,000	0	65,000
GENERAL RELIEF COLLECTION	81720010	3,054	0	400	0	500	0	500
Total MISCELLANEOUS REVENUES:		3,503	240,903	80,400	0	65,500	0	65,500
Total Revenues:		27,979,316	30,179,653	30,182,418	0	32,627,508	0	32,627,508
OTHER CHARGES								
AID TO FAM WITH DEP CHILD	82300004	16,096,746	17,800,000	16,364,798	0	18,400,000	0	18,400,000
AID FOR ADOPTION OF CHILD	82300006	3,019,178	3,500,000	3,570,666	0	3,800,000	0	3,800,000
FOSTER CARE	82300007	7,972,455	8,500,000	8,824,808	0	9,500,000	0	9,500,000
FOSTER CARE COUNTY ONLY	82300009	6,194	10,000	25,000	0	25,000	0	25,000
INDIGENT BURIALS	82300010	39,715	45,000	35,000	0	45,000	0	45,000
GENERAL RELIEF	82300011	24,401	40,000	14,500	0	25,000	0	25,000
CAPI	82300012	90,153	93,000	93,000	0	95,000	0	95,000
IHSS HEALTH INSURANCE CHG	82300018	78,594	0	0	0	0	0	0
IHSS CHARGES	82300029	2,806,696	2,778,629	2,778,629	0	2,917,560	0	2,917,560
Total OTHER CHARGES:		30,134,132	32,766,629	31,706,401	0	34,807,560	0	34,807,560
Gross Expenditures:		30,134,132	32,766,629	31,706,401	0	34,807,560	0	34,807,560
Unreimbursed Costs:		-2,154,816	-2,586,976	-1,523,983	0	-2,180,052	0	-2,180,052

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - WELFARE ADMINIST	81504000	747	0	0	0	0	0	0
ST AID - WELFARE ADM PRYR	81504005	61,615	0	0	0	0	0	0
ST AID - 2011 WEL REALIGN	81504025	36,381	74,000	74,000	0	74,000	0	74,000
ST AID-CHILD ABUSE AB1733	81505035	16,077	0	0	0	0	0	0
FEES FROM DOM VIOL FUND	81550000	40,664	34,000	34,000	0	34,000	0	34,000
REV FROM CHILD TRUST FUND	81550005	60,000	62,000	62,000	0	62,000	0	62,000
Total INTERGOVERNMENTAL REVENUE:		215,484	170,000	170,000	0	170,000	0	170,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	16,000	16,000	0	16,000	0	16,000
Total MISCELLANEOUS REVENUES:		0	16,000	16,000	0	16,000	0	16,000
Total Revenues:		215,484	186,000	186,000	0	186,000	0	186,000
OTHER CHARGES								
FAMILY PRESERVATION BOARD	82300002	177,320	154,500	154,500	0	154,500	0	154,500
DOMESTIC VIOLENCE PROGRAM	82312600	40,664	34,000	34,000	0	34,000	0	34,000
ADMINISTRATIVE ALLOCATION	82314000	5,000	5,000	5,000	0	5,000	0	5,000
Total OTHER CHARGES:		222,984	193,500	193,500	0	193,500	0	193,500
Gross Expenditures:		222,984	193,500	193,500	0	193,500	0	193,500
Unreimbursed Costs:		-7,500	-7,500	-7,500	0	-7,500	0	-7,500

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - WIA REVENUES	81538018	0	2,434,278	0	0	2,346,812	0	2,346,812
Total INTERGOVERNMENTAL REVENUE:		0	2,434,278	0	0	2,346,812	0	2,346,812
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	2,715,148	0	0	2,302,052	0	2,302,052
Total MISCELLANEOUS REVENUES:		0	2,715,148	0	0	2,302,052	0	2,302,052
Total Revenues:		0	5,149,426	0	0	4,648,864	0	4,648,864
SERVICES & SUPPLIES								
CONTRACTUAL SERVICES	82223045	0	2,886,972	0	0	2,602,431	0	2,602,431
Total SERVICES & SUPPLIES:		0	2,886,972	0	0	2,602,431	0	2,602,431
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	0	2,262,454	0	0	2,046,433	0	2,046,433
Total OTHER CHARGES:		0	2,262,454	0	0	2,046,433	0	2,046,433
Gross Expenditures:		0	5,149,426	0	0	4,648,864	0	4,648,864
Unreimbursed Costs:		0	0	0	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	-238	0	0	0	0	0	0
Total USE OF MONEY & PROPERTY:		-238	0	0	0	0	0	0
Total Revenues:		-238	0	0	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,023,080	1,265,069	951,392	-211,849	1,063,192	-211,849	1,063,192
EXTRA HELP	82110020	12,646	3,525	3,586	0	3,893	0	3,893
OVERTIME - OTHER PAYS	82110030	124	0	0	0	0	0	0
RETIREMENT	82120000	107,629	141,002	103,499	-25,193	126,900	-25,193	126,900
HEALTH INSURANCE	82130000	186,887	230,505	177,089	-52,260	197,389	-52,260	197,389
MGMT BENEFITS/LIFE INS	82130010	2,776	2,941	7,354	-174	6,870	-174	6,870
INSURANCE - WORKERS COMP	82131000	25,755	26,600	24,095	0	30,366	0	30,366
UNEMPLOYMENT INSURANCE	82140000	11,492	2,800	0	-600	2,300	-600	2,300
SOCIAL SECURITY/MEDICARE	82151000	73,607	97,047	69,239	-16,206	81,634	-16,206	81,634
Total SALARIES & EMP BENEFITS:		1,443,996	1,769,489	1,336,254	-306,282	1,512,544	-306,282	1,512,544
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,193	13,000	12,025	0	12,826	0	12,826
MAINTENANCE -EQUIPMENT	82217000	100	400	133	0	400	0	400
MAINTENANCE - OFFICE EQMT	82217005	5,531	5,857	2,765	0	2,800	0	2,800
MAINTENANCE - S.I.&G.	82218000	3,080	3,000	468	0	2,000	0	2,000
OFFICE EXPENSE	82222000	9,775	11,000	7,874	0	10,000	0	10,000
BOOKS & PERIODICALS	82222010	1,324	2,000	973	0	1,000	0	1,000
POSTAGE AND FREIGHT	82222030	5,148	5,235	5,029	0	5,380	0	5,380
OFFSET PRINTING/STORES	82222040	1,984	4,300	1,149	0	5,225	0	5,225
COMPUTER HARD/SOFTWARE EXP	82222045	201	20,451	9,049	0	2,320	0	2,320
RENTS & LEASES - EQUIPMT	82225000	0	0	3,730	0	3,895	0	3,895
RENTS & LEASES - S.I.&G.	82226000	12,928	15,600	12,228	0	13,200	0	13,200
SPECIAL DEPT EXPENSE	82228000	460	425	300	0	360	0	360
PURCHASING CHARGES	82228200	1,518	1,243	1,299	0	1,341	0	1,341
MOTOR POOL SERVICE	82229000	6,664	8,950	2,967	0	4,048	0	4,048
TRAVEL AND EXPENSE	82229010	7,557	9,500	5,814	0	6,000	0	6,000
UTILITIES	82230000	4,846	5,400	4,204	0	5,300	0	5,300
Total SERVICES & SUPPLIES:		65,309	106,361	70,007	0	76,095	0	76,095
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	77,295	71,896	68,827	0	66,496	0	66,496
CAP CHARGES	82314060	65,586	51,424	51,424	0	25,282	0	25,282
Total OTHER CHARGES:		142,881	123,320	120,251	0	91,778	0	91,778

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
CAPITAL ASSETS								
SEDAN	82440042	0	24,000	0	0	0	0	0
COMPUTER	82440086	8,970	0	0	0	0	0	0
CARD ACTIVATED ENTRY SYST	82440390	0	9,950	0	0	9,950	0	9,950
Total CAPITAL ASSETS:		8,970	33,950	0	0	9,950	0	9,950
Gross Expenditures:		1,661,156	2,033,120	1,526,512	-306,282	1,690,367	-306,282	1,690,367
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-1,660,610	-2,033,120	-1,526,521	0	-1,690,367	0	-1,690,367
Total INTRAFUND TRANSFERS:		-1,660,610	-2,033,120	-1,526,521	0	-1,690,367	0	-1,690,367
Net Expenditures:		546	0	-9	-306,282	0	-306,282	0
Unreimbursed Costs:		-784	0	9	306,282	0	306,282	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,502	4,494	4,730	0	4,720	0	4,720
MAINTENANCE - S.I.&G.	82218000	24,120	20,500	18,660	0	21,500	0	21,500
OFFICE EXPENSE	82222000	0	0	149	0	0	0	0
RENTS & LEASES - S.I.&G.	82226000	84,000	84,000	84,000	0	84,000	0	84,000
UTILITIES	82230000	29,739	30,500	28,897	0	35,000	0	35,000
Total SERVICES & SUPPLIES:		142,361	139,494	136,436	0	145,220	0	145,220
Gross Expenditures:		142,361	139,494	136,436	0	145,220	0	145,220
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-142,362	-139,494	-136,438	0	-145,220	0	-145,220
Total INTRAFUND TRANSFERS:		-142,362	-139,494	-136,438	0	-145,220	0	-145,220
Net Expenditures:		-1	0	-2	0	0	0	0
Unreimbursed Costs:		1	0	2	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
ADMIN	82300043	110,165	100,000	86,897	0	100,000	0	100,000
Total OTHER CHARGES:		110,165	100,000	86,897	0	100,000	0	100,000
Gross Expenditures:		110,165	100,000	86,897	0	100,000	0	100,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-110,165	-100,000	-86,897	0	-100,000	0	-100,000
Total INTRAFUND TRANSFERS:		-110,165	-100,000	-86,897	0	-100,000	0	-100,000
Net Expenditures:		0	0	0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0	0	0

EDUCATION

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 Governmental Funds

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
TAXES								
PROP TAX - CURR SECURED	81100000	1,663,425	1,683,000	1,642,053	0	1,648,553	0	1,648,553
PROP TAX - CURR UNSECURED	81110000	72,617	71,000	75,546	0	71,000	0	71,000
PROP TAX - PRIOR SECURED	81120000	47,040	40,000	-19,764	0	40,000	0	40,000
PROP TAX - PRIOR UNSECURED	81130000	836	0	0	0	0	0	0
PROP TAX - CURR SB813 SUP	81140000	5,603	0	48	0	0	0	0
PROP TAX-PRIOR SUPL SB813	81150000	5,893	0	0	0	0	0	0
RDA RPTTF RESIDUALS	81170090	81,454	100,000	286,872	0	200,000	0	200,000
RDA ASSET LIQUIDATION	81170100	0	0	0	0	0	0	0
Total TAXES:		1,876,868	1,894,000	1,984,755	0	1,959,553	0	1,959,553
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	22,086	20,000	16,000	0	16,000	0	16,000
RENTS AND CONCESSIONS	81410000	210	0	360	0	0	0	0
Total USE OF MONEY & PROPERTY:		22,296	20,000	16,360	0	16,000	0	16,000
INTERGOVERNMENTAL REVENUE								
ST AID - HWY PROPERTY RNT	81503020	31	0	0	0	0	0	0
HOMEOWNER PROP TAX RELIEF	81519000	24,339	20,000	20,000	0	20,000	0	20,000
ST AID HOUSG AUTH IN-LIEU	81522003	0	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		24,370	20,000	20,000	0	20,000	0	20,000
CHARGES FOR SERVICES								
TEST MONITORING	81606010	1,180	0	2,150	0	0	0	0
LIBRARY SERVICES	81624005	37,416	23,000	39,000	0	25,000	0	25,000
INTERLIBRARY LOAN REQUEST	81624020	40	1,000	10	0	0	0	0
Total CHARGES FOR SERVICES:		38,636	24,000	41,160	0	25,000	0	25,000
MISCELLANEOUS REVENUES								
OTHER SALES	81700040	1,454	1,000	1,425	0	1,000	0	1,000
FLASH DRIVE SALES	81700110	335	500	405	0	500	0	500
OTHER REVENUE	81720005	252,521	10,000	69,000	0	10,000	0	10,000
OUTLAWED WARRANTS	81720015	135	0	0	0	0	0	0
UTILITY REBATES/INCENTIVE	81720056	0	0	22,424	0	25,000	0	25,000
DONATIONS-CORCORAN LIBRAR	81720072	11,087	0	0	0	0	0	0
DONATIONS-STRATFORD LIBR	81720076	0	0	0	0	0	0	0
DONATIONS- K CITY LIBRARY	81720077	10,241	0	131	0	0	0	0
Total MISCELLANEOUS REVENUES:		275,773	11,500	93,385	0	36,500	0	36,500
Total Revenues:		2,237,943	1,969,500	2,155,660	0	2,057,053	0	2,057,053

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	703,676	777,256	754,243	4,519	761,292	4,519	761,292
EXTRA HELP	82110020	76,791	84,501	84,500	16,000	100,501	16,000	100,501
OVERTIME - OTHER PAYS	82110030	4,030	5,000	4,984	0	5,000	0	5,000
RETIREMENT	82120000	73,651	86,633	86,600	538	90,670	538	90,670
HEALTH INSURANCE	82130000	110,198	126,847	126,500	0	137,224	0	137,224
MGMT BENEFITS/LIFE INS	82130010	1,878	1,980	2,082	0	1,688	0	1,688
INSURANCE - WORKERS COMP	82131000	8,506	12,386	12,387	0	13,209	0	13,209
UNEMPLOYMENT INSURANCE	82140000	741	1,801	1,794	13	1,751	13	1,751
SOCIAL SECURITY/MEDICARE	82151000	53,084	59,453	61,865	346	58,329	346	58,329
Total SALARIES & EMP BENEFITS:		1,032,555	1,155,857	1,134,955	21,416	1,169,664	21,416	1,169,664
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	35,676	10,200	69,500	0	19,400	0	19,400
MAINTENANCE -EQUIPMENT	82217000	6,076	8,000	6,000	0	8,000	0	8,000
MAINTENANCE - S.I.&G.	82218000	154,245	150,000	150,610	0	150,000	0	150,000
MEMBERSHIPS	82220000	860	1,500	1,363	0	1,500	0	1,500
CASH SHORTAGES	82221010	0	0	0	0	0	0	0
OFFICE EXPENSE	82222000	43,579	50,000	48,827	0	50,000	0	50,000
RECORD STORAGE CHARGES	82222015	1,171	1,551	1,786	0	1,456	0	1,456
POSTAGE AND FREIGHT	82222030	5,945	6,000	7,312	0	6,000	0	6,000
OFFSET PRINTING/STORES	82222040	3,051	2,625	2,616	0	2,105	0	2,105
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	163,536	190,000	177,439	0	150,000	0	150,000
OUTREACH EXPENSE	82223035	10,198	25,000	11,509	0	20,000	0	20,000
RENTS & LEASES - EQUIPMT	82225000	12,473	14,306	11,819	0	14,306	0	14,306
RENTS & LEASES - COMPUTER	82225015	0	0	475	0	0	0	0
PURCHASING CHARGES	82228200	5,270	4,603	4,909	0	4,996	0	4,996
LIBRARY MATERIALS	82228450	225,545	285,000	189,849	0	285,000	0	285,000
IN-SERVICE TRAINING	82228465	2,159	4,500	2,038	5,000	14,500	5,000	14,500
MOTOR POOL SERVICE	82229000	9,275	10,200	12,141	0	13,748	0	13,748
TRAVEL AND EXPENSE	82229010	2,740	3,000	5,051	0	3,500	0	3,500
UTILITIES	82230000	135,699	150,000	192,226	0	180,000	0	180,000
Total SERVICES & SUPPLIES:		817,498	916,485	895,470	5,000	924,511	5,000	924,511
OTHER CHARGES								
PROPERTY TAX ADMIN EXP	82308010	46,988	49,340	43,925	0	45,000	0	45,000
DEPRECIATION - EQUIPMENT	82309000	678	1,500	0	0	1,500	0	1,500
INFORMATION TECH SERVICES	82314050	4,355	3,967	1,200	0	14,133	0	14,133
Total OTHER CHARGES:		52,021	54,807	45,125	0	60,633	0	60,633
CAPITAL ASSETS								

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SIGNAGE	82420039	0	15,041	32,590	0	0	0	0
OFFICE STRUCTURE/FURNITUR	82420061	57,674	0	0	0	0	0	0
HVAC UPGRADE	82420080	0	55,288	0	0	0	0	0
DESKS/WORKSTATIONS	82440162	6,886	0	0	0	0	0	0
SHELVING	82440197	0	17,552	0	0	0	0	0
SELF-CHECKOUT KIOSK	82440470	19,909	0	0	0	0	0	0
Total CAPITAL ASSETS:		84,469	87,881	32,590	0	0	0	0
Gross Expenditures:		1,986,543	2,215,030	2,108,140	26,416	2,154,808	26,416	2,154,808
Unreimbursed Costs:		251,400	-245,530	47,520	-26,416	-97,755	-26,416	-97,755

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	3,518	4,000	4,000	0	4,000	0	4,000
Total MISCELLANEOUS REVENUES:		3,518	4,000	4,000	0	4,000	0	4,000
Total Revenues:		3,518	4,000	4,000	0	4,000	0	4,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	50,447	71,699	69,733	0	74,573	0	74,573
EXTRA HELP	82110020	14,812	0	0	0	0	0	0
RETIREMENT	82120000	5,420	7,992	7,489	0	8,868	0	8,868
HEALTH INSURANCE	82130000	20,730	24,556	24,555	0	25,682	0	25,682
MGMT BENEFITS/LIFE INS	82130010	377	408	608	0	841	0	841
INSURANCE - WORKERS COMP	82131000	1,621	1,789	1,788	0	1,011	0	1,011
UNEMPLOYMENT INSURANCE	82140000	115	200	2,881	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	3,877	5,485	4,674	0	5,704	0	5,704
Total SALARIES & EMP BENEFITS:		97,399	112,129	111,728	0	116,879	0	116,879
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,651	2,172	2,366	0	5,325	0	5,325
MAINTENANCE -EQUIPMENT	82217000	0	960	0	0	960	0	960
OFFICE EXPENSE	82222000	4,942	5,600	5,099	2,500	10,300	2,500	10,300
BOOKS & PERIODICALS	82222010	0	150	0	0	150	0	150
RECORD STORAGE CHARGES	82222015	0	100	0	0	100	0	100
POSTAGE AND FREIGHT	82222030	50	116	25	0	100	0	100
OFFSET PRINTING/STORES	82222040	4,439	8,593	6,014	0	10,444	0	10,444
PROF & SPEC SERVICES	82223000	0	0	0	22,300	22,300	22,300	22,300
RENTS & LEASES - EQUIPMT	82225000	1,991	3,094	2,790	0	2,000	0	2,000
RENTS & LEASES - COMPUTER	82225015	0	0	1,114	0	2,311	0	2,311
SMALL TOOLS & INSTRUMENTS	82227000	68	300	0	0	300	0	300
PURCHASING CHARGES	82228200	285	275	291	0	299	0	299
IN-SERVICE TRAINING	82228465	12	300	0	0	300	0	300
MOTOR POOL SERVICE	82229000	9,589	9,500	6,131	0	6,613	0	6,613
TRAVEL AND EXPENSE	82229010	1,302	3,000	1,228	0	3,000	0	3,000
UTILITIES	82230000	31,756	34,117	30,441	0	33,000	0	33,000
Total SERVICES & SUPPLIES:		57,085	68,277	55,499	24,800	97,502	24,800	97,502
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	598	1,932	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	18,056	16,943	16,352	0	18,123	0	18,123
Total OTHER CHARGES:		18,654	18,875	16,352	0	18,123	0	18,123

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
CAPITAL ASSETS								
REMODELING MAIN OFFICE	82420065	0	0	0	10,000	10,000	10,000	10,000
Total CAPITAL ASSETS:		0	0	0	10,000	10,000	10,000	10,000
Gross Expenditures:		173,138	199,281	183,579	34,800	242,504	34,800	242,504
Unreimbursed Costs:		-169,620	-195,281	-179,579	-34,800	-238,504	-34,800	-238,504

RECREATION & CULTURAL SERVICES

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
RENTS AND CONCESSIONS	81410000	44,350	47,200	44,900	0	47,200	0	47,200
Total USE OF MONEY & PROPERTY:		44,350	47,200	44,900	0	47,200	0	47,200
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	50,743	44,700	40,300	0	62,427	0	62,427
WATER DIST WATER SUPPLY	81540006	769,778	900,000	1,057,792	0	1,250,000	0	1,250,000
Total INTERGOVERNMENTAL REVENUE:		820,521	944,700	1,098,092	0	1,312,427	0	1,312,427
CHARGES FOR SERVICES								
MISC SERVICE PARK RESERV	81625000	12,640	7,500	8,800	0	8,000	0	8,000
PARK GATE FEES	81625005	20,042	16,000	14,000	0	16,000	0	16,000
Total CHARGES FOR SERVICES:		32,682	23,500	22,800	0	24,000	0	24,000
MISCELLANEOUS REVENUES								
OTHER SALES - PARKS DEPT	81700050	1,950	3,000	2,675	0	3,000	0	3,000
OTHER REVENUE	81720005	158,983	23,650	25,850	0	2,500	0	2,500
Total MISCELLANEOUS REVENUES:		160,933	26,650	28,525	0	5,500	0	5,500
Total Revenues:		1,058,486	1,042,050	1,194,317	0	1,389,127	0	1,389,127
SERVICES & SUPPLIES								
MISCELLANEOUS EXPENSE	82221000	0	0	15,000	0	15,000	0	15,000
STATE WATER PURCHASES	82228320	833,024	900,000	1,057,792	0	1,250,000	0	1,250,000
Total SERVICES & SUPPLIES:		833,024	900,000	1,072,792	0	1,265,000	0	1,265,000
OTHER CHARGES								
IGS CHG FOR PARKS	82314030	1,087,773	1,175,343	1,124,251	12,343	1,185,981	12,343	1,185,981
Total OTHER CHARGES:		1,087,773	1,175,343	1,124,251	12,343	1,185,981	12,343	1,185,981
Gross Expenditures:		1,920,797	2,075,343	2,197,043	12,343	2,450,981	12,343	2,450,981
Unreimbursed Costs:		-862,311	-1,033,293	-1,002,726	-12,343	-1,061,854	-12,343	-1,061,854

CAPITAL OUTLAY

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	1,086	1,000	524	0	600	0	600
Total USE OF MONEY & PROPERTY:		1,086	1,000	524	0	600	0	600
CHARGES FOR SERVICES								
IMPACT FEES-PUBLIC PROT	81601805	222,141	170,000	373,203	0	247,832	0	247,832
Total CHARGES FOR SERVICES:		222,141	170,000	373,203	0	247,832	0	247,832
Total Revenues:		223,227	171,000	373,727	0	248,432	0	248,432
OTHER FINANCING USES								
TRANSFERS OUT	82600010	275,282	170,000	141,875	0	0	0	0
Total OTHER FINANCING USES:		275,282	170,000	141,875	0	0	0	0
Gross Expenditures:		275,282	170,000	141,875	0	0	0	0
Unreimbursed Costs:		-52,055	1,000	231,852	0	248,432	0	248,432

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	6,170	6,300	4,328	0	4,350	0	4,350
Total USE OF MONEY & PROPERTY:		6,170	6,300	4,328	0	4,350	0	4,350
CHARGES FOR SERVICES								
IMPACT FEES - FIRE	81601810	45,294	55,000	8,820	0	8,820	0	8,820
Total CHARGES FOR SERVICES:		45,294	55,000	8,820	0	8,820	0	8,820
Total Revenues:		51,464	61,300	13,148	0	13,170	0	13,170
Unreimbursed Costs:		51,464	61,300	13,148	0	13,170	0	13,170

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	4,408	4,500	3,309	0	3,310	0	3,310
Total USE OF MONEY & PROPERTY:		4,408	4,500	3,309	0	3,310	0	3,310
CHARGES FOR SERVICES								
IMPACT FEES - LIBRARY	81601815	55,504	40,000	94,759	0	62,660	0	62,660
Total CHARGES FOR SERVICES:		55,504	40,000	94,759	0	62,660	0	62,660
Total Revenues:		59,912	44,500	98,068	0	65,970	0	65,970
Unreimbursed Costs:		59,912	44,500	98,068	0	65,970	0	65,970

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	761	600	496	0	500	0	500
Total USE OF MONEY & PROPERTY:		761	600	496	0	500	0	500
CHARGES FOR SERVICES								
IMPACT FEES - SHERIFF P/I	81601820	-25,077	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		-25,077	0	0	0	0	0	0
Total Revenues:		-24,316	600	496	0	500	0	500
Unreimbursed Costs:		-24,316	600	496	0	500	0	500

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	38	34	26	0	26	0	26
Total USE OF MONEY & PROPERTY:		38	34	26	0	26	0	26
CHARGES FOR SERVICES								
IMPACT FEES - ANIMAL SVCS	81601825	-160	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		-160	0	0	0	0	0	0
Total Revenues:		-122	34	26	0	26	0	26
Unreimbursed Costs:		-122	34	26	0	26	0	26

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	194	190	150	0	150	0	150
Total USE OF MONEY & PROPERTY:		194	190	150	0	150	0	150
CHARGES FOR SERVICES								
IMPACT FEES - ADMIN	81601830	17,470	15,200	1,836	0	1,015	0	1,015
Total CHARGES FOR SERVICES:		17,470	15,200	1,836	0	1,015	0	1,015
Total Revenues:		17,664	15,390	1,986	0	1,165	0	1,165
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	0	0	0	0	20,000	0	20,000
Total SERVICES & SUPPLIES:		0	0	0	0	20,000	0	20,000
Gross Expenditures:		0	0	0	0	20,000	0	20,000
Unreimbursed Costs:		17,664	15,390	1,986	0	-18,835	0	-18,835

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	70,844	60,000	48,789	0	50,000	0	50,000
Total USE OF MONEY & PROPERTY:		70,844	60,000	48,789	0	50,000	0	50,000
INTERGOVERNMENTAL REVENUE								
ST AID - AB900	81514030	0	33,000,000	0	0	0	0	0
ST AID-PUB SAFETY REALIGN	81522039	0	253,000	253,000	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	33,253,000	253,000	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	81,986	215,023	215,032	0	0	0	0
Total MISCELLANEOUS REVENUES:		81,986	215,023	215,032	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	275,282	6,320,000	614,318	0	150,000	0	150,000
CONTRIBUTION - GENERAL	81810040	339,160	339,000	339,000	-164,000	175,000	-164,000	175,000
Total OTHER FINANCING SOURCES:		614,442	6,659,000	953,318	-164,000	325,000	-164,000	325,000
Total Revenues:		767,272	40,187,023	1,470,139	-164,000	375,000	-164,000	375,000
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	0	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		0	0	0	0	0	0	0
OTHER CHARGES								
INTEREST EXPENSE	82305100	-93,886	0	0	0	0	0	0
Total OTHER CHARGES:		-93,886	0	0	0	0	0	0
CAPITAL ASSETS								
REPAIR/REPLACE ROOF	82420020	24,400	185,000	92,755	0	100,000	0	100,000
PARKING LOT/IMPROVEMENTS	82420032	0	100,000	0	0	100,000	0	100,000
10TH AVE GATEWAY HANFORD	82420051	25,882	0	0	0	0	0	0
NEW JAIL CONSTRUCTION	82420057	1,751,314	39,584,222	0	0	0	0	0
REMODEL/REROOF BRCH JAIL	82420072	0	253,000	254,362	0	0	0	0
MORGUE	82420073	40,729	2,202,393	50,000	0	2,046,965	0	2,046,965
JAIL TUNNEL	82420085	185,779	3,247,635	3,500	0	3,242,925	0	3,242,925
SOLAR PROJECT	82420088	1,630,421	0	0	0	0	0	0
MODULAR BUILDING	82420089	0	50,000	0	0	50,000	0	50,000
COOLING TOWER	82420090	0	0	62,470	0	0	0	0

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
DATA CENTER REMODEL	82420092	0	0	210,000	0	375,854	0	375,854
KETTLEMAN CITY WATER PROJ	82450004	39,187	0	0	0	0	0	0
KINGS COUNTY DRIVE	82450005	872,510	36,848	36,848	0	0	0	0
SUCCESS DAM ENLARGEMENT	82450007	1,268	33,767	513	0	33,254	0	33,254
Total CAPITAL ASSETS:		4,571,490	45,692,865	710,448	0	5,948,998	0	5,948,998
Gross Expenditures:		4,477,604	45,692,865	710,448	0	5,948,998	0	5,948,998
Unreimbursed Costs:		-3,710,332	-5,505,842	759,691		-5,573,998		-5,573,998

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-SB 1022 PROJECT	81522046	0	0	0	0	20,000,000	0	20,000,000
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	20,000,000	0	20,000,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		0	0	0	0	0	0	0
Total Revenues:		0	0	0	0	20,000,000	0	20,000,000
CAPITAL ASSETS								
SB 1022 PROJECT	82420091	0	0	0	0	20,654,233	0	20,654,233
Total CAPITAL ASSETS:		0	0	0	0	20,654,233	0	20,654,233
Gross Expenditures:		0	0	0	0	20,654,233	0	20,654,233
Unreimbursed Costs:		0	0	0	0	-654,233	0	-654,233

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AB900	81514030	0	0	0	0	33,000,000	0	33,000,000
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	33,000,000	0	33,000,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	0	5,600,000	0	5,600,000
Total MISCELLANEOUS REVENUES:		0	0	0	0	5,600,000	0	5,600,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	141,875	0	0	0	0
Total OTHER FINANCING SOURCES:		0	0	141,875	0	0	0	0
Total Revenues:		0	0	141,875	0	38,600,000	0	38,600,000
CAPITAL ASSETS								
NEW JAIL CONSTRUCTION	82420057	0	0	850,000	0	38,828,524	0	38,828,524
Total CAPITAL ASSETS:		0	0	850,000	0	38,828,524	0	38,828,524
Gross Expenditures:		0	0	850,000	0	38,828,524	0	38,828,524
Unreimbursed Costs:		0	0	-708,125	0	-228,524	0	-228,524

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

Schedule 9 Proposed
 Function: DEBT SERVICE
 Fund: PENSION OBLIGATION BONDS - 0070
 Budget Unit: 900100 PENSION OBLIGATION BONDS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	15,705	16,000	9,000	0	10,000	0	10,000
Total USE OF MONEY & PROPERTY:		15,705	16,000	9,000	0	10,000	0	10,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,011,358	1,200,200	1,024,437	0	1,241,200	0	1,241,200
Total MISCELLANEOUS REVENUES:		1,011,358	1,200,200	1,024,437	0	1,241,200	0	1,241,200
Total Revenues:		1,027,063	1,216,200	1,033,437	0	1,251,200	0	1,251,200
SERVICES & SUPPLIES								
SERVICE FEES	82223120	1,121	3,700	1,085	0	3,700	0	3,700
TRUSTEE FEES	82223165	5,000	2,500	2,500	0	2,500	0	2,500
Total SERVICES & SUPPLIES:		6,121	6,200	3,585	0	6,200	0	6,200
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	990,000	1,210,000	1,029,852	0	1,045,000	0	1,045,000
INTEREST EXPENSE	82305100	26,440	0	0	0	200,000	0	200,000
Total OTHER CHARGES:		1,016,440	1,210,000	1,029,852	0	1,245,000	0	1,245,000
Gross Expenditures:		1,022,561	1,216,200	1,033,437	0	1,251,200	0	1,251,200
Unreimbursed Costs:		4,502	0	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: JAIL FACILITIES BOND - 8110
 Budget Unit: 900200 JAIL CONSTRUCTION BONDS

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	13,271	5,400	3,700	0	4,000	0	4,000
Total USE OF MONEY & PROPERTY:		13,271	5,400	3,700	0	4,000	0	4,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	0	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	867,473	776,025	841,000	0	777,019	0	777,019
CONTRIBUTION - GENERAL	81810040	0	0	0	0	250,000	0	250,000
Total OTHER FINANCING SOURCES:		867,473	776,025	841,000	0	1,027,019	0	1,027,019
Total Revenues:		880,744	781,425	844,700	0	1,031,019	0	1,031,019
SERVICES & SUPPLIES								
TRUSTEE FEES	82223165	2,000	2,000	2,000	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		2,000	2,000	2,000	0	2,000	0	2,000
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	410,000	779,425	415,617	0	440,000	0	440,000
INTEREST EXPENSE	82305100	368,775	0	354,425	0	339,019	0	339,019
AB900 PHASE II MATCH	82305200	0	0	0	0	250,000	0	250,000
Total OTHER CHARGES:		778,775	779,425	770,042	0	1,029,019	0	1,029,019
Gross Expenditures:		780,775	781,425	772,042	0	1,031,019	0	1,031,019
Unreimbursed Costs:		99,969	0	72,658	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: GENERAL FUND - 0001
 Budget Unit: 900300 CONSTRUCTION DEBT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,344,890	1,273,956	1,260,184	0	1,121,739	0	1,121,739
Total MISCELLANEOUS REVENUES:		1,344,890	1,273,956	1,260,184	0	1,121,739	0	1,121,739
Total Revenues:		1,344,890	1,273,956	1,260,184	0	1,121,739	0	1,121,739
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	1,344,890	1,273,956	1,260,184	0	1,121,739	0	1,121,739
Total OTHER CHARGES:		1,344,890	1,273,956	1,260,184	0	1,121,739	0	1,121,739
Gross Expenditures:		1,344,890	1,273,956	1,260,184	0	1,121,739	0	1,121,739
Unreimbursed Costs:		0	0	0	0	0	0	0

PROVISIONS FOR CONTINGENCIES

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	8,813,102	0	0	9,520,189	0	9,520,189
Total APPROP FOR CONTINGENCIES:		0	8,813,102	0	0	9,520,189	0	9,520,189
Gross Expenditures:		0	8,813,102	0	0	9,520,189	0	9,520,189
Unreimbursed Costs:		0	-8,813,102	0	0	-9,520,189	0	-9,520,189

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	2,644,817	0	0	2,936,902	0	2,936,902
Total APPROP FOR CONTINGENCIES:		0	2,644,817	0	0	2,936,902	0	2,936,902
Gross Expenditures:		0	2,644,817	0	0	2,936,902	0	2,936,902
Unreimbursed Costs:		0	-2,644,817	0	0	-2,936,902	0	-2,936,902

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

Schedule 9 Proposed
 Function: APPROP FOR CONTINGENCIES
 Fund: ROAD - 1100
 Budget Unit: 990300 CONTINGENCIES FOR ROAD

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	9,635,741	0	0	5,799,407	0	5,799,407
Total APPROP FOR CONTINGENCIES:		0	9,635,741	0	0	5,799,407	0	5,799,407
Gross Expenditures:		0	9,635,741	0	0	5,799,407	0	5,799,407
Unreimbursed Costs:		0	-9,635,741	0	0	-5,799,407	0	-5,799,407

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	2,096,857	0	0	1,789,750	0	1,789,750
Total APPROP FOR CONTINGENCIES:		0	2,096,857	0	0	1,789,750	0	1,789,750
Gross Expenditures:		0	2,096,857	0	0	1,789,750	0	1,789,750
Unreimbursed Costs:		0	-2,096,857	0	0	-1,789,750	0	-1,789,750

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	19,970	0	0	19,970	0	19,970
Total APPROP FOR CONTINGENCIES:		0	19,970	0	0	19,970	0	19,970
Gross Expenditures:		0	19,970	0	0	19,970	0	19,970
Unreimbursed Costs:		0	-19,970	0	0	-19,970	0	-19,970

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

Schedule 9 Proposed
 Function: APPROP FOR CONTINGENCIES
 Fund: ACCUMULATIVE CAP OUTLAY - 2000
 Budget Unit: 990600 CONT FOR ACCUM CAP OUTLAY

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	2,978,256	0	0	2,068,336	0	2,068,336
Total APPROP FOR CONTINGENCIES:		0	2,978,256	0	0	2,068,336	0	2,068,336
Gross Expenditures:		0	2,978,256	0	0	2,068,336	0	2,068,336
Unreimbursed Costs:		0	-2,978,256	0	0	-2,068,336	0	-2,068,336

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

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

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	7,230	0	0	2,166	0	2,166
Total APPROP FOR CONTINGENCIES:		0	7,230	0	0	2,166	0	2,166
Gross Expenditures:		0	7,230	0	0	2,166	0	2,166
Unreimbursed Costs:		0	-7,230	0	0	-2,166	0	-2,166

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

Schedule 9 Proposed
 Function: APPROP FOR CONTINGENCIES
 Fund: FIRST FIVE KINGS COUNTY - 7400
 Budget Unit: 991100 CONT FOR FIRST FIVE KC

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	2,166,250	0	0	2,172,296	0	2,172,296
Total APPROP FOR CONTINGENCIES:		0	2,166,250	0	0	2,172,296	0	2,172,296
Gross Expenditures:		0	2,166,250	0	0	2,172,296	0	2,172,296
Unreimbursed Costs:		0	-2,166,250	0	0	-2,172,296	0	-2,172,296

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

Schedule 9 Proposed
 Function: APPROP FOR CONTINGENCIES
 Fund: CHILD SUPPORT SERV AGENCY - 1800
 Budget Unit: 991600 CONT FOR CHILD SUPPORT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	0	0	0	55,185	0	55,185
Total APPROP FOR CONTINGENCIES:		0	0	0	0	55,185	0	55,185
Gross Expenditures:		0	0	0	0	55,185	0	55,185
Unreimbursed Costs:		0	0	0	0	-55,185	0	-55,185

INTERNAL SERVICE FUNDS

State Controller Schedules
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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	11,893	11,086	10,868	0	12,634	0	12,634
IS SVCS - ADMINISTRATION	81627020	12,523	11,443	11,244	0	21,133	0	21,133
IS SVCS - FINANCE DEPT	81627025	534,370	676,507	637,588	0	1,039,367	0	1,039,367
IS SVCS - ASSESSOR	81627030	259,567	323,819	301,266	0	461,939	0	461,939
IS SVCS - COUNTY COUNSEL	81627045	13,545	12,273	11,993	0	14,857	0	14,857
IS SVCS - HUMAN RESOURCES	81627050	73,948	65,473	66,778	0	86,633	0	86,633
IS SVCS - ELECTIONS	81627055	99,557	80,565	79,886	0	89,044	0	89,044
IS SVCS - LAW LIBRARY	81627065	2,181	2,005	1,976	0	1,938	0	1,938
IS SVCS - CONSOLIDATED CT	81627070	243,908	253,851	277,358	0	102,530	0	102,530
IS SVCS - DISTRICT ATTY	81627075	204,677	191,980	201,359	0	229,948	0	229,948
IS SVCS - CHILD SUPPORT	81627080	153,974	98,977	91,475	0	107,258	0	107,258
IS SVCS - CHILD ABDUCTION	81627085	-3	0	0	0	0	0	0
IS SVCS - MINORS ADVOCACY	81627090	5,755	5,093	4,996	0	7,273	0	7,273
IS SVCS - DA STATE PRISON	81627100	-5	0	0	0	0	0	0
IS SVCS - GRAND JURY	81627105	2,373	2,174	2,140	0	3,330	0	3,330
IS SVCS - SHERIFF/CORONER	81627110	980,346	1,177,085	1,041,474	0	990,467	0	990,467
IS SVCS - SHERIFF OPERATN	81627120	2,841	0	0	0	0	0	0
IS SVCS - MAIN JAIL	81627125	15,917	0	0	0	0	0	0
IS SVCS - IHSS	81627140	13,040	11,929	11,709	0	11,555	0	11,555
IS SVCS - PROBATION	81627155	310,904	292,079	258,925	0	274,176	0	274,176
IS SVCS - FIRE	81627165	73,994	70,134	69,138	0	100,268	0	100,268
IS SVCS - AG COMMISSIONER	81627170	7,332	6,548	6,280	0	6,007	0	6,007
IS SVCS - PLANNING	81627180	48,847	42,085	41,716	0	41,490	0	41,490
IS SVCS - REGIONAL TRANSP	81627190	11,813	10,853	10,695	0	11,564	0	11,564
IS SVCS - CLERK/RECORDER	81627195	77,078	46,603	50,902	0	31,213	0	31,213
IS SVCS - PUBLIC GUARDIAN	81627200	15,499	14,084	13,795	0	17,328	0	17,328
IS SVCS - D.A. STAT RAPE	81627205	-1	0	0	0	0	0	0
IS SVCS - HEALTH	81627210	341,623	422,161	385,070	0	381,583	0	381,583
IS SVCS - FIRST FIVE	81627230	8,135	8,682	8,563	0	12,706	0	12,706
IS SVCS - HUMAN SERVICES	81627265	991,187	889,315	903,724	0	1,403,314	0	1,403,314
IS SVCS - JTO ADMIN	81627270	77,295	71,896	68,827	0	66,496	0	66,496
IS SVCS - LIBRARY	81627275	4,355	3,967	6,110	0	9,050	0	9,050
IS SVCS - AG EXTENSION	81627280	18,056	16,640	16,405	0	18,123	0	18,123
IS SVCS - WASTE MGMT	81627285	1,467	1,496	1,491	0	1,476	0	1,476
IS SVCS - BLDG MAINTENANC	81627300	-1,090	0	0	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	23,437	23,121	22,762	0	20,719	0	20,719
IS SVCS - TRANSIT AGENCY	81627315	52,022	51,158	50,018	0	79,645	0	79,645
IS SVCS-CITY OF CORCORAN	81627330	77,966	76,741	76,062	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	4,888	5,267	5,069	0	3,909	0	3,909
IS SVCS-CITY OF LEMOORE	81627340	52,687	51,990	51,729	0	68,292	0	68,292
IS SVCS - PWISF	81627350	38,933	46,084	44,459	0	57,220	0	57,220
IS SVCS - D.A. MISC GRANT	81627355	-3	0	0	0	0	0	0
IS SVCS - BEHAVIORAL HLTH	81627375	55,540	52,564	51,443	0	55,964	0	55,964

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
IS PURCH SVCS - AVENAL	81627455	38,423	32,791	33,981	0	33,726	0	33,726
Total CHARGES FOR SERVICES:		4,960,794	5,160,519	4,929,274	0	5,874,175	0	5,874,175
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,561	0	331	0	0	0	0
IS SVCS - OA - KCOA	81727460	203	233	230	0	256	0	256
Total MISCELLANEOUS REVENUES:		1,764	233	561	0	256	0	256
TOTAL OPERATING REVENUES		4,962,558	5,160,752	4,929,835	0	5,874,431	0	5,874,431
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,887,725	2,108,287	1,864,213	97,989	2,299,805	97,989	2,299,805
EXTRA HELP	82110020	7,537	75,168	13,098	0	78,219	0	78,219
OVERTIME - OTHER PAYS	82110030	75,594	62,000	100,682	0	76,398	0	76,398
RETIREMENT	82120000	197,138	235,147	203,559	11,653	268,821	11,653	268,821
HEALTH INSURANCE	82130000	238,908	263,436	232,170	17,420	299,971	17,420	299,971
MGMT BENEFITS/LIFE INS	82130010	1,859	1,920	2,821	58	9,478	58	9,478
INSURANCE - WORKERS COMP	82131000	14,448	25,845	25,845	0	25,845	0	25,845
UNEMPLOYMENT INSURANCE	82140000	0	3,000	22,475	200	20,750	200	20,750
SOCIAL SECURITY/MEDICARE	82151000	144,309	174,602	143,838	7,497	187,769	7,497	187,769
Total SALARIES & EMP BENEFITS:		2,567,518	2,949,405	2,608,701	134,817	3,267,056	134,817	3,267,056
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	64,818	69,751	72,932	2,400	76,734	2,400	76,734
MAINTENANCE -EQUIPMENT	82217000	137,790	199,077	112,765	-11,324	173,033	-11,324	173,033
MAINTENANCE - OFFICE EQMT	82217005	6,261	18,672	630	0	18,672	0	18,672
MAINT NETWORK EQUIPMENT	82217015	35,741	125,398	44,444	14,738	124,486	14,738	124,486
MEMBERSHIPS	82220000	565	2,994	886	0	2,994	0	2,994
OFFICE EXPENSE	82222000	34,402	149,600	153,051	-40,000	110,600	-40,000	110,600
BOOKS & PERIODICALS	82222010	2,033	2,000	2,483	0	2,000	0	2,000
RECORD STORAGE CHARGES	82222015	2,183	2,382	2,892	0	2,259	0	2,259
CUSTOM FORMS	82222025	779	11,674	0	0	11,674	0	11,674
POSTAGE AND FREIGHT	82222030	639	655	571	0	675	0	675
OPFSET PRINTING/STORES	82222040	404	825	4,434	0	1,005	0	1,005
COMPUTER HARD/SOFTWARE EXP	82222045	3,299	11,450	11,897	-4,450	7,000	-4,450	7,000
CONTRACTUAL SERVICES	82223045	4,216	1,886	668	81,400	83,286	81,400	83,286
CONT SVCS - SPECIAL PROJ	82223050	90,051	182,000	14,496	8,000	50,000	8,000	50,000
RENTS & LEASES - EQUIPMT	82225000	33,831	15,818	17,521	68,250	197,411	68,250	197,411
RENTS & LEASES - SOFTWARE	82225005	884,264	1,218,611	836,511	172,927	1,428,144	172,927	1,428,144
RENTS & LEASES - COMPUTER	82225015	13,070	78,550	111,927	0	16,047	0	16,047
SMALL TOOLS & INSTRUMENTS	82227000	1,758	2,165	203	0	2,165	0	2,165
PURCHASING CHARGES	82228200	6,677	7,256	7,595	0	7,837	0	7,837

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
IN-SERVICE TRAINING	82228465	29,497	55,766	27,388	0	59,471	0	59,471
MOTOR POOL SERVICE	82229000	4,204	4,250	4,155	0	4,250	0	4,250
TRAVEL AND EXPENSE	82229010	18,122	22,550	20,451	0	22,550	0	22,550
UTILITIES	82230000	49,772	53,475	48,323	0	52,000	0	52,000
Total SERVICES & SUPPLIES:		1,424,376	2,236,805	1,496,223	291,941	2,454,293	291,941	2,454,293
OTHER CHARGES								
INTEREST EXPENSE	82305100	-1,821	0	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	366,871	126,344	148,559	15,343	41,877	15,343	41,877
ADMINISTRATIVE ALLOCATION	82314000	358,528	387,326	367,380	0	411,186	0	411,186
CAP CHARGES	82314060	91,852	93,474	93,770	0	96,218	0	96,218
Total OTHER CHARGES:		815,430	607,144	609,709	15,343	549,281	15,343	549,281
CAPITAL ASSETS								
DELL SERVERS & MEMORY	82440101	0	0	0	126,717	126,717	126,717	126,717
Total CAPITAL ASSETS:		0	0	0	126,717	126,717	126,717	126,717
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	0	150,153	0	0	0	0
Total OTHER FINANCING USES:		0	0	150,153	0	0	0	0
Gross Expenditures:		4,807,324	5,793,354	4,864,786	568,818	6,397,347	568,818	6,397,347
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-236,475	-177,674	-258,851	0	-167,162	0	-167,162
Total INTRAFUND TRANSFERS:		-236,475	-177,674	-258,851	0	-167,162	0	-167,162
TOTAL OPERATING EXPENSES		4,570,849	5,615,680	4,605,935	568,818	6,230,185	568,818	6,230,185
Operating Income / - Loss		391,709	-454,928	323,900	-568,818	-355,754	-568,818	-355,754
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	4,869	4,000	3,642	0	4,000	0	4,000
Total USE OF MONEY & PROPERTY:		4,869	4,000	3,642	0	4,000	0	4,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		4,869	4,000	3,642	0	4,000	0	4,000
Income Before Capital Contribution & Transfers		396,578	-450,928	327,542	-568,818	-351,754	-568,818	-351,754
Unreimbursed Costs:		396,578	-450,928	327,542	-568,818	-351,754	-568,818	-351,754
Net Assets - Beginning Balance		396,578	-450,928	327,542	-568,818	-351,754	-568,818	-351,754
Net Assets - Ending Balance		396,578	-450,928	327,542	-568,818	-351,754	-568,818	-351,754

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	4,233	2,375	1,863	0	1,051	0	1,051
IS SVCS - ADMINISTRATION	81627020	3,039	3,279	2,127	0	1,593	0	1,593
IS SVCS - FINANCE DEPT	81627025	7,172	2,851	2,851	0	3,247	0	3,247
IS SVCS - ASSESSOR	81627030	11,728	8,509	6,546	0	5,141	0	5,141
IS SVCS - INFO TECH	81627035	87,347	0	0	0	0	0	0
IS SVCS - COUNTY COUNSEL	81627045	2,882	3,441	3,412	0	4,073	0	4,073
IS SVCS - HUMAN RESOURCES	81627050	3,863	3,683	4,718	0	4,170	0	4,170
IS SVCS - ELECTIONS	81627055	1,875	5,674	1,662	0	4,019	0	4,019
IS SVCS - COMMUNICATIONS	81627060	1,948	0	1,706	0	0	0	0
IS SVCS - LAW LIBRARY	81627065	374	895	738	0	738	0	738
IS SVCS - DISTRICT ATTY	81627075	1,822	5,066	3,085	0	16,013	0	16,013
IS SVCS - MINORS ADVOCACY	81627090	1,475	900	900	0	0	0	0
IS SVCS - GRAND JURY	81627105	2,359	1,378	1,378	0	0	0	0
IS SVCS - SHERIFF/CORONER	81627110	8,235	64,178	8,243	0	29,618	0	29,618
IS SVCS - SHERIFF OPERATN	81627120	13,497	0	13,738	0	0	0	0
IS SVCS - MAIN JAIL	81627125	5,662	0	11,332	0	0	0	0
IS SVCS - BRANCH JAIL	81627130	136	0	0	0	0	0	0
IS SVCS - JUVENILE CENTER	81627135	302	0	0	0	0	0	0
IS SVCS - PROBATION	81627155	29,867	64,839	35,741	0	34,048	0	34,048
IS SVCS - FIRE	81627165	17,886	24,520	16,827	0	12,028	0	12,028
IS SVCS - BUILDING INSPCT	81627175	1,400	0	1,401	0	0	0	0
IS SVCS - PLANNING	81627180	6,697	16,045	8,856	0	10,257	0	10,257
IS SVCS - CLERK/RECORDER	81627195	3,561	2,069	1,045	0	700	0	700
IS SVCS - PUBLIC GUARDIAN	81627200	2,544	1,964	1,451	0	1,507	0	1,507
IS SVCS - HUMAN SERVICES	81627265	253	0	0	0	0	0	0
IS SVCS - LIBRARY	81627275	678	367	367	0	0	0	0
IS SVCS - AG EXTENSION	81627280	598	2,694	1,114	0	2,311	0	2,311
IS SVCS - BLDG MAINTENANC	81627300	0	0	1,401	0	0	0	0
IS SVCS - SURVEYOR	81627301	141	0	0	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	1,196	732	1,082	0	350	0	350
IS SVCS - ANIMAL SERVICES	81627345	1,926	0	1,751	0	0	0	0
IS SVCS - PWISF	81627350	7,303	12,373	5,510	0	7,700	0	7,700
IS SVCS - PROB PROP 36	81627360	233	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		232,232	227,832	140,845	0	138,564	0	138,564
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	50,790	0	0	0	100,000	0	100,000
OUTLAWED WARRANTS	81720015	1,030	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		51,820	0	0	0	100,000	0	100,000
TOTAL OPERATING REVENUES		284,052	227,832	140,845	0	238,564	0	238,564
OPERATING EXPENSES								
SERVICES & SUPPLIES								

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
COMPUTER HARD/SOFTWRE EXP	82222045	0	150,000	0	0	150,000	0	150,000
RENTS & LEASES - EQUIPMT	82225000	11,607	103,497	0	0	103,497	0	103,497
Total SERVICES & SUPPLIES:		11,607	253,497	0	0	253,497	0	253,497
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	0	0	0	0	67,925	0	67,925
CAP CHARGES	82314060	0	0	0	0	224	0	224
Total OTHER CHARGES:		0	0	0	0	68,149	0	68,149
Gross Expenditures:		11,607	253,497	0	0	321,646	0	321,646
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-13,070	-182,514	-114,353	0	-85,430	0	-85,430
Total INTRAFUND TRANSFERS:		-13,070	-182,514	-114,353	0	-85,430	0	-85,430
TOTAL OPERATING EXPENSES		-1,463	70,983	-114,353	0	236,216	0	236,216
Operating Income / - Loss		285,515	156,849	255,198	0	2,348	0	2,348
Unreimbursed Costs:		285,515	156,849	255,198	0	2,348	0	2,348
Net Assets - Beginning Balance		285,515	156,849	255,198	0	2,348	0	2,348
Net Assets - Ending Balance		285,515	156,849	255,198	0	2,348	0	2,348

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	453	436	455	0	470	0	470
IS SVCS - ADMINISTRATION	81627020	950	914	956	0	986	0	986
IS SVCS - FINANCE DEPT	81627025	1,663	1,596	1,668	0	1,721	0	1,721
IS SVCS - ASSESSOR	81627030	1,074	825	862	0	890	0	890
IS SVCS - COUNTY COUNSEL	81627045	340	367	384	0	396	0	396
IS SVCS - HUMAN RESOURCES	81627050	1,251	1,254	1,311	0	1,353	0	1,353
IS SVCS - ELECTIONS	81627055	2,435	2,403	2,512	0	2,592	0	2,592
IS SVCS - LAW LIBRARY	81627065	293	257	269	0	277	0	277
IS SVCS - DISTRICT ATTY	81627075	4,174	4,200	4,385	0	4,530	0	4,530
IS SVCS - CHILD SUPPORT	81627080	2,931	2,567	2,684	0	2,770	0	2,770
IS SVCS - MINORS ADVOCACY	81627090	360	389	407	0	420	0	420
IS SVCS - GRAND JURY	81627105	379	439	459	0	473	0	473
IS SVCS - SHERIFF/CORONER	81627110	27,429	39,151	40,925	0	42,233	0	42,233
IS SVCS - PROBATION	81627155	7,781	9,424	9,851	0	10,166	0	10,166
IS SVCS - FIRE	81627165	8,150	10,970	11,467	0	11,834	0	11,834
IS SVCS - AG COMMISSIONER	81627170	2,410	2,828	2,956	0	3,050	0	3,050
IS SVCS - PLANNING	81627180	2,427	1,652	1,726	0	1,782	0	1,782
IS SVCS - REGIONAL TRANSP	81627190	1,382	3,474	0	0	3,752	0	3,752
IS SVCS - CLERK/RECORDER	81627195	553	1,947	2,035	0	2,100	0	2,100
IS SVCS - PUBLIC GUARDIAN	81627200	399	402	424	0	437	0	437
IS SVCS - HEALTH	81627210	12,561	13,839	14,466	0	14,928	0	14,928
IS SVCS - FIRST FIVE	81627230	713	953	996	0	1,028	0	1,028
IS SVCS - HUMAN SERVICES	81627265	41,067	24,519	25,630	0	26,449	0	26,449
IS SVCS - JTO ADMIN	81627270	1,518	1,243	1,299	0	1,341	0	1,341
IS SVCS - LIBRARY	81627275	5,270	4,603	4,812	0	4,966	0	4,966
IS SVCS - AG EXTENSION	81627280	285	278	290	0	299	0	299
IS SVCS - EQUIPMENT MGMT	81627305	9,561	13,199	13,797	0	14,238	0	14,238
IS SVCS - TRANSIT AGENCY	81627315	2,995	8,685	3,764	0	9,380	0	9,380
IS SVCS - PWISF	81627350	8,253	21,068	8,146	0	8,407	0	8,407
IS SVCS - BEHAVIORAL HLTH	81627375	586	603	630	0	651	0	651
Total CHARGES FOR SERVICES:		149,643	174,485	159,566	0	173,919	0	173,919
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	1,369	0	1,279	0	0	0	0
Total MISCELLANEOUS REVENUES:		1,369	0	1,279	0	0	0	0
TOTAL OPERATING REVENUES		151,012	174,485	160,845	0	173,919	0	173,919
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	105,383	113,629	113,592	0	116,605	0	116,605

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
RETIREMENT	82120000	10,363	12,665	12,661	0	13,867	0	13,867
HEALTH INSURANCE	82130000	16,905	16,906	16,906	0	17,751	0	17,751
MGMT BENEFITS/LIFE INS	82130010	398	408	408	0	2,908	0	2,908
INSURANCE - WORKERS COMP	82131000	993	1,559	1,559	0	1,559	0	1,559
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	7,452	8,693	8,562	0	8,920	0	8,920
Total SALARIES & EMP BENEFITS:		141,494	154,060	153,688	0	161,810	0	161,810
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,008	1,770	2,107	0	1,864	0	1,864
MEMBERSHIPS	82220000	260	260	260	0	260	0	260
OFFICE EXPENSE	82222000	843	1,440	261	0	1,440	0	1,440
POSTAGE AND FREIGHT	82222030	34	153	28	0	153	0	153
OFFSET PRINTING/STORES	82222040	58	91	8	0	111	0	111
RENTS & LEASES - EQUIPMT	82225000	1,690	0	749	0	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	0	200	0	0	200	0	200
IN-SERVICE TRAINING	82228465	554	2,500	337	0	2,500	0	2,500
TRAVEL AND EXPENSE	82229010	1,626	3,000	1,905	0	3,000	0	3,000
Total SERVICES & SUPPLIES:		7,073	9,414	5,655	0	9,528	0	9,528
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	20,036	38,551	38,497	0	41,237	0	41,237
CAP CHARGES	82314060	4,624	1,822	1,822	0	6,693	0	6,693
Total OTHER CHARGES:		24,660	40,373	40,319	0	47,930	0	47,930
Gross Expenditures:		173,227	203,847	199,662	0	219,268	0	219,268
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-35,245	-34,932	-35,425	0	-37,750	0	-37,750
Total INTRAFUND TRANSFERS:		-35,245	-34,932	-35,425	0	-37,750	0	-37,750
TOTAL OPERATING EXPENSES		137,982	168,915	164,237	0	181,518	0	181,518
Operating Income / - Loss		13,030	5,570	-3,392	0	-7,599	0	-7,599
Unreimbursed Costs:		13,030	5,570	-3,392	0	-7,599	0	-7,599
Net Assets - Beginning Balance		13,030	5,570	-3,392	0	-7,599	0	-7,599
Net Assets - Ending Balance		13,030	5,570	-3,392	0	-7,599	0	-7,599

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	3,859	4,389	4,768	0	4,767	0	4,767
IS SVCS - ADMINISTRATION	81627020	1,711	2,172	1,676	0	1,710	0	1,710
IS SVCS - FINANCE DEPT	81627025	21,625	24,986	25,990	0	20,130	0	20,130
IS SVCS - ASSESSOR	81627030	14,061	12,325	11,468	0	12,185	0	12,185
IS SVCS - COUNTY COUNSEL	81627045	8,532	9,736	10,388	0	10,615	0	10,615
IS SVCS - HUMAN RESOURCES	81627050	2,971	3,371	3,494	0	3,486	0	3,486
IS SVCS - ELECTIONS	81627055	39	42	42	0	117	0	117
IS SVCS - CONSOLIDATED CT	81627070	185,175	211,973	241,066	0	247,661	0	247,661
IS SVCS - DISTRICT ATTY	81627075	1,036	21	1,074	0	1,151	0	1,151
IS SVCS - MINORS ADVOCACY	81627090	3,585	3,996	3,694	0	3,769	0	3,769
IS SVCS - GRAND JURY	81627105	236	273	273	0	273	0	273
IS SVCS - SHERIFF/CORONER	81627110	4,808	7,622	5,449	0	7,507	0	7,507
IS SVCS - SHERIFF OPERATN	81627120	3	0	33	0	0	0	0
IS SVCS - MAIN JAIL	81627125	1,991	0	2,724	0	0	0	0
IS SVCS - PROBATION	81627155	25,187	64,360	50,750	0	49,458	0	49,458
IS SVCS - VICTIM WITNESS	81627160	18	0	0	0	0	0	0
IS SVCS - FIRE	81627165	39	42	42	0	42	0	42
IS SVCS - BUILDING INSPCT	81627175	4,386	0	4,611	0	0	0	0
IS SVCS - PLANNING	81627180	8,138	14,959	9,702	0	15,375	0	15,375
IS SVCS - L.A.F.C.O.	81627185	263	0	315	0	0	0	0
IS SVCS - REGIONAL TRANSP	81627190	846	987	987	0	987	0	987
IS SVCS - CLERK/RECORDER	81627195	73,956	38,545	52,070	0	38,065	0	38,065
IS SVCS - PUBLIC GUARDIAN	81627200	18	0	0	0	0	0	0
IS SVCS - HEALTH	81627210	404	10,207	580	0	3,253	0	3,253
IS SVCS - WIC NUTRITION	81627225	2,204	0	2,323	0	0	0	0
IS SVCS - FIRST FIVE	81627230	0	0	287	0	0	0	0
IS SVCS - FAMILY PLANNING	81627235	1,203	0	85	0	0	0	0
IS SVCS - CHILD HEALTH	81627245	39	0	42	0	0	0	0
IS SVCS - HUMAN SERVICES	81627265	17,702	20,412	21,952	0	18,081	0	18,081
IS SVCS - LIBRARY	81627275	1,171	1,551	1,851	0	1,456	0	1,456
IS SVCS - ROADS & BRIDGES	81627290	252	0	294	0	0	0	0
IS SVCS - OUTSIDE AGENCY	81627325	1,025	0	1,771	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	36	24	0	0	24	0	24
IS SVCS - PWISF	81627350	1,747	2,331	2,037	0	2,331	0	2,331
IS SVCS - BEHAVIORAL HLTH	81627375	959	702	1,135	0	1,167	0	1,167
Total CHARGES FOR SERVICES:		389,225	435,026	462,973	0	443,610	0	443,610
MISCELLANEOUS REVENUES								
IS SVCS - OA - KCAO	81727465	0	810	0	0	810	0	810
IS SVCS - OS - KCWD	81727480	16	21	0	0	21	0	21
IS SVCS-OS-PEOPLES DITCH	81727490	0	72	0	0	72	0	72
IS SVCS - OS - ISLAND REC	81727500	0	63	0	0	63	0	63
Total MISCELLANEOUS REVENUES:		16	966	0	0	966	0	966
TOTAL OPERATING REVENUES		389,241	435,992	462,973	0	444,576	0	444,576
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
COST APPLIED	82800000	-2,183	-2,382	-2,892	0	-2,259	0	-2,259
Total INTRAFUND TRANSFERS:		-2,183	-2,382	-2,892	0	-2,259	0	-2,259
TOTAL OPERATING EXPENSES		362,303	435,919	415,506	-30,979	422,371	-30,979	422,371
Operating Income / - Loss		26,938	73	47,467	30,979	22,205	30,979	22,205
Unreimbursed Costs:		26,938	73	47,467	30,979	22,205	30,979	22,205
Net Assets - Beginning Balance		26,938	73	47,467	30,979	22,205	30,979	22,205
Net Assets - Ending Balance		26,938	73	47,467	30,979	22,205	30,979	22,205

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
RECORDING MAPS	81615010	1,107	1,000	492	0	0	0	0
IS SVCS - BOARD OF SUPERS	81627015	2,202	2,154	1,840	0	2,291	0	2,291
IS SVCS - ADMINISTRATION	81627020	597	13,855	834	0	16,705	0	16,705
IS SVCS - FINANCE DEPT	81627025	54,701	61,168	58,604	0	65,964	0	65,964
IS SVCS - ASSESSOR	81627030	42,630	47,786	46,827	0	52,557	0	52,557
IS SVCS - COUNTY COUNSEL	81627045	2,267	2,278	2,082	0	2,467	0	2,467
IS SVCS - HUMAN RESOURCES	81627050	6,425	7,683	8,910	0	8,478	0	8,478
IS SVCS - ELECTIONS	81627055	28,221	25,305	10,113	0	26,553	0	26,553
IS SVCS - COMMUNICATIONS	81627060	341	0	493	0	0	0	0
IS SVCS - LAW LIBRARY	81627065	44	48	376	0	50	0	50
IS SVCS - CONSOLIDATED CT	81627070	52,432	55,871	52,422	0	58,450	0	58,450
IS SVCS - DISTRICT ATTY	81627075	15,741	17,573	14,806	0	18,962	0	18,962
IS SVCS - CHILD SUPPORT	81627080	33,650	35,950	37,922	0	37,383	0	37,383
IS SVCS - MINORS ADVOCACY	81627090	866	1,014	1,186	0	1,063	0	1,063
IS SVCS - GRAND JURY	81627105	708	1,253	240	0	1,522	0	1,522
IS SVCS - SHERIFF/CORONER	81627110	16,063	25,437	16,254	0	27,475	0	27,475
IS SVCS - NARCOTICS T.F.	81627115	3,269	0	693	0	0	0	0
IS SVCS - SHERIFF OPERATN	81627120	14,975	0	11,309	0	0	0	0
IS SVCS - MAIN JAIL	81627125	2,036	0	6,029	0	0	0	0
IS SVCS - JUVENILE CENTER	81627135	588	0	663	0	0	0	0
IS SVCS - IHSS	81627140	5,214	2,460	8,839	0	2,533	0	2,533
IS SVCS - PROBATION	81627155	48,715	57,988	46,249	0	63,179	0	63,179
IS SVCS - VICTIM WITNESS	81627160	1,837	0	733	0	0	0	0
IS SVCS - FIRE	81627165	2,956	3,307	3,217	0	3,615	0	3,615
IS SVCS - AG COMMISSIONER	81627170	9,265	10,611	9,554	0	11,635	0	11,635
IS SVCS - BUILDING INSPCT	81627175	405	0	429	0	0	0	0
IS SVCS - PLANNING	81627180	5,278	6,109	5,194	0	7,256	0	7,256
IS SVCS - L.A.F.C.O.	81627185	188	0	494	0	0	0	0
IS SVCS - REGIONAL TRANSP	81627190	2,204	2,319	1,970	0	2,383	0	2,383
IS SVCS - CLERK/RECORDER	81627195	23,501	23,281	20,451	0	24,730	0	24,730
IS SVCS - PUBLIC GUARDIAN	81627200	9,885	10,611	8,257	0	10,497	0	10,497
IS SVCS - HEALTH	81627210	3,270	23,952	2,282	0	26,093	0	26,093
IS SVCS - ENVIRON HEALTH	81627215	5,401	0	5,570	0	0	0	0
IS SVCS - WIC NUTRITION	81627225	4,685	0	7,069	0	0	0	0
IS SVCS - FIRST FIVE	81627230	349	448	314	0	461	0	461
IS SVCS - FAMILY PLANNING	81627235	2,101	0	1,362	0	0	0	0
IS SVCS - AIDS PROGRAM	81627240	181	0	81	0	0	0	0
IS SVCS - CHILD HEALTH	81627245	2,178	0	1,337	0	0	0	0
IS SVCS - CHILDREN SVCS	81627250	1,013	0	586	0	0	0	0
IS SVCS - HEALTH GRANTS	81627255	1,125	0	746	0	0	0	0
IS SVCS - MARGOLIN GRANT	81627260	400	0	260	0	0	0	0
IS SVCS - HUMAN SERVICES	81627265	147,495	164,420	215,256	0	180,172	0	180,172
IS SVCS - JTO ADMIN	81627270	7,105	9,535	6,166	0	10,604	0	10,604

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
IS SVCS - LIBRARY	81627275	3,467	2,215	1,325	0	2,601	0	2,601
IS SVCS - AG EXTENSION	81627280	4,490	8,624	5,678	0	10,474	0	10,474
IS SVCS - WASTE MGMT	81627285	546	689	35	0	836	0	836
IS SVCS - PARKS & GROUNDS	81627295	3	0	1	0	0	0	0
IS SVCS - BLDG MAINTENANC	81627300	1,278	0	410	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	0	873	0	0	1,060	0	1,060
IS SVCS - TRANSIT AGENCY	81627315	12,526	11,729	10,361	0	12,527	0	12,527
IS SVCS - OUTSIDE AGENCY	81627325	26,970	0	25,984	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	11,188	18,961	10,180	0	23,040	0	23,040
IS SVCS-CITY OF LEMOORE	81627340	531	1,178	496	0	1,432	0	1,432
IS SVCS - ANIMAL SERVICES	81627345	874	0	1,108	0	0	0	0
IS SVCS - PWISF	81627350	3,563	6,189	2,794	0	7,009	0	7,009
IS SVCS - BEHAVIORAL HLTH	81627375	3,159	3,045	3,950	0	3,305	0	3,305
IS PURCH SVCS - AVENAL	81627455	0	499	0	0	0	0	0
Total CHARGES FOR SERVICES:		632,209	667,418	680,833	0	725,362	0	725,362
MISCELLANEOUS REVENUES								
IS SVS - OA AMER LEGION	81727455	0	558	0	0	679	0	679
IS SVCS - OA - KCOA	81727460	0	1,244	0	0	1,278	0	1,278
IS SVCS - OA - KCHA	81727470	0	1,236	0	0	1,502	0	1,502
IS SVCS - OA - KCOE	81727475	0	24,981	0	0	25,670	0	25,670
IS SVCS-OS-TLDD	81727495	0	136	0	0	165	0	165
Total MISCELLANEOUS REVENUES:		0	28,155	0	0	29,294	0	29,294
TOTAL OPERATING REVENUES		632,209	695,573	680,833	0	754,656	0	754,656
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	118,295	111,407	112,092	27,768	141,107	0	113,339
EXTRA HELP	82110020	3,975	11,250	14,581	0	11,718	19,634	31,352
OVERTIME - OTHER PAYS	82110030	1,634	1,000	3,600	0	5,298	0	5,298
RETIREMENT	82120000	12,734	12,417	12,414	3,302	16,815	0	13,513
HEALTH INSURANCE	82130000	15,621	15,300	19,161	8,710	28,575	0	19,865
MGMT BENEFITS/LIFE INS	82130010	96	87	86	29	116	0	87
INSURANCE - WORKERS COMP	82131000	2,121	2,891	2,891	0	2,891	0	2,891
UNEMPLOYMENT INSURANCE	82140000	0	300	0	100	400	0	300
SOCIAL SECURITY/MEDICARE	82151000	8,779	9,461	8,332	2,124	12,097	0	9,973
Total SALARIES & EMP BENEFITS:		163,255	164,113	173,157	42,033	219,017	19,634	196,618
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,002	2,087	2,608	0	2,604	0	2,604
MAINTENANCE -EQUIPMENT	82217000	4,158	10,175	6,280	-1,953	8,222	-1,953	8,222
OFFICE EXPENSE	82222000	3,597	21,000	4,622	0	21,000	0	21,000

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
POSTAGE AND FREIGHT	82222030	322,125	324,960	302,336	0	324,960	0	324,960
STORES & SUPPLIES	82222035	30,967	41,617	27,915	0	41,617	0	41,617
COMPUTER HARD/SOFTWRE EXP	82222045	0	4,929	4,795	-4,929	0	-4,929	0
PROF & SPEC SERVICES	82223000	1,252	1,772	1,384	0	1,772	0	1,772
RENTS & LEASES - EQUIPMT	82225000	42,358	40,916	44,291	0	40,916	0	40,916
PURCHASING CHARGES	82228200	2,703	2,202	2,305	0	2,378	0	2,378
IN-SERVICE TRAINING	82228465	0	2,000	0	0	2,000	0	2,000
MOTOR POOL SERVICE	82229000	3,918	5,275	4,572	0	5,275	0	5,275
TRAVEL AND EXPENSE	82229010	15	1,000	0	0	1,000	0	1,000
UTILITIES	82230000	31,998	34,380	31,066	0	33,000	0	33,000
Total SERVICES & SUPPLIES:		445,093	492,313	432,174	-6,882	484,744	-6,882	484,744
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	1,844	1,627	2,741	4,750	7,030	4,750	7,030
ADMINISTRATIVE ALLOCATION	82314000	43,476	39,648	37,914	0	58,168	0	58,168
CAP CHARGES	82314060	20,488	17,284	17,284	0	15,667	0	15,667
Total OTHER CHARGES:		65,808	58,559	57,939	4,750	80,865	4,750	80,865
CAPITAL ASSETS								
SCANNER	82440108	0	0	9,992	0	0	0	0
CARD CUTTER	82440481	0	6,510	0	0	0	0	0
FIXED ASSETS	82460000	0	0	0	0	13,757	0	13,757
Total CAPITAL ASSETS:		0	6,510	9,992	0	13,757	0	13,757
Gross Expenditures:		674,156	721,495	673,262	39,901	798,383	17,502	775,984
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-1,263	-21,565	-24,669	0	-21,288	0	-21,288
Total INTRAFUND TRANSFERS:		-1,263	-21,565	-24,669	0	-21,288	0	-21,288
TOTAL OPERATING EXPENSES		672,893	699,930	648,593	39,901	777,095	17,502	754,696
Operating Income / - Loss		-40,684	-4,357	32,240	-39,901	-22,439	-17,502	-40
Unreimbursed Costs:		-40,684	-4,357	32,240	-39,901	-22,439	-17,502	-40
Net Assets - Beginning Balance		-40,684	-4,357	32,240	-39,901	-22,439	-17,502	-40
Net Assets - Ending Balance		-40,684	-4,357	32,240	-39,901	-22,439	-17,502	-40

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 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	2,648	2,668	2,666	0	3,015	0	3,015
IS SVCS - ADMINISTRATION	81627020	2,648	2,668	2,666	0	2,713	0	2,713
IS SVCS - FINANCE DEPT	81627025	6,357	6,403	6,399	0	7,236	0	7,236
IS SVCS - ASSESSOR	81627030	7,416	7,470	7,466	0	8,442	0	8,442
IS SVCS - COUNTY COUNSEL	81627045	2,913	2,935	2,933	0	3,618	0	3,618
IS SVCS - HUMAN RESOURCES	81627050	2,913	2,935	2,933	0	3,919	0	3,919
IS SVCS - ELECTIONS	81627055	2,913	2,935	2,933	0	2,412	0	2,412
IS SVCS - LAW LIBRARY	81627065	264	267	267	0	301	0	301
IS SVCS - DISTRICT ATTY	81627075	14,590	14,674	14,665	0	17,185	0	17,185
IS SVCS - CHILD SUPPORT	81627080	21,295	21,077	21,529	0	22,009	0	22,009
IS SVCS - MINORS ADVOCACY	81627090	1,589	1,601	1,600	0	1,507	0	1,507
IS SVCS - GRAND JURY	81627105	264	267	267	0	301	0	301
IS SVCS - SHERIFF/CORONER	81627110	50,027	55,226	48,528	0	62,711	0	62,711
IS SVCS - IHSS	81627140	529	534	533	0	603	0	603
IS SVCS - PROBATION	81627155	37,083	37,351	37,330	0	39,797	0	39,797
IS SVCS - FIRE	81627165	6,979	5,603	6,986	0	6,633	0	6,633
IS SVCS - AG COMMISSIONER	81627170	4,855	4,802	4,800	0	6,331	0	6,331
IS SVCS - PLANNING	81627180	4,767	4,802	4,800	0	5,427	0	5,427
IS SVCS - REGIONAL TRANSP	81627190	1,733	1,334	1,382	0	2,412	0	2,412
IS SVCS - CLERK/RECORDER	81627195	3,178	3,202	3,200	0	3,618	0	3,618
IS SVCS - PUBLIC GUARDIAN	81627200	3,178	3,202	3,200	0	3,618	0	3,618
IS SVCS - D.A. STAT RAPE	81627205	-21	0	0	0	0	0	0
IS SVCS - HEALTH	81627210	44,181	43,487	44,720	0	50,953	0	50,953
IS SVCS - FIRST FIVE	81627230	1,589	1,601	1,600	0	4,221	0	4,221
IS SVCS - HUMAN SERVICES	81627265	108,744	108,318	109,547	0	75,294	0	75,294
IS SVCS - JTO ADMIN	81627270	14,038	14,140	14,132	0	15,075	0	15,075
IS SVCS - LIBRARY	81627275	0	0	0	0	9,000	0	9,000
IS SVCS - AG EXTENSION	81627280	2,119	2,134	2,133	0	5,125	0	5,125
IS SVCS - ROADS & BRIDGES	81627290	-21	0	0	0	0	0	0
IS SVCS - BLDG MAINTENANC	81627300	-21	0	0	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	2,383	2,401	2,400	0	3,618	0	3,618
IS SVCS - COUNTY ENGINEER	81627310	42	0	0	0	0	0	0
IS SVCS - TRANSIT AGENCY	81627315	8,741	8,804	8,799	0	11,457	0	11,457
IS SVCS - OUTSIDE AGENCY	81627325	616	0	696	0	0	0	0
IS SVCS - ANIMAL SERVICES	81627345	14	0	0	0	0	0	0
IS SVCS - PWISF	81627350	7,416	9,887	7,466	0	10,552	0	10,552
IS SVCS - BEHAVIORAL HLTH	81627375	8,211	8,271	8,266	0	9,648	0	9,648
Total CHARGES FOR SERVICES:		376,170	380,999	376,842	0	398,751	0	398,751
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	425	0	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	3,178	3,202	3,200	0	4,221	0	4,221

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
IS SVCS - OA - KCOE	81727475	43	515	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		3,646	3,717	3,200	0	4,221	0	4,221
TOTAL OPERATING REVENUES		379,816	384,716	380,042	0	402,972	0	402,972
OPERATING EXPENSES								
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	78,458	79,448	74,247	0	88,640	0	88,640
MAINTENANCE -EQUIPMENT	82217000	33,820	36,955	39,148	0	38,000	0	38,000
MAINT NETWORK EQUIPMENT	82217015	-364	0	0	0	0	0	0
RENTS & LEASES - SOFTWARE	82225005	74,354	78,359	73,700	17,825	94,355	17,825	94,355
PURCHASING CHARGES	82228200	1,326	759	795	0	820	0	820
Total SERVICES & SUPPLIES:		187,594	195,521	187,890	17,825	221,815	17,825	221,815
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	108,789	70,312	113,000	0	101,063	0	101,063
ADMINISTRATIVE ALLOCATION	82314000	214,965	159,319	159,319	0	145,215	0	145,215
CAP CHARGES	82314060	1,898	4,159	4,159	0	3,149	0	3,149
Total OTHER CHARGES:		325,652	233,790	276,478	0	249,427	0	249,427
Gross Expenditures:		513,246	429,311	464,368	17,825	471,242	17,825	471,242
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-105,626	-54,042	-53,774	0	-21,436	0	-21,436
Total INTRAFUND TRANSFERS:		-105,626	-54,042	-53,774	0	-21,436	0	-21,436
TOTAL OPERATING EXPENSES		407,620	375,269	410,594	17,825	449,806	17,825	449,806
Operating Income / - Loss		-27,804	9,447	-30,552	-17,825	-46,834	-17,825	-46,834
Unreimbursed Costs:		-27,804	9,447	-30,552	-17,825	-46,834	-17,825	-46,834
Net Assets - Beginning Balance		-27,804	9,447	-30,552	-17,825	-46,834	-17,825	-46,834
Net Assets - Ending Balance		-27,804	9,447	-30,552	-17,825	-46,834	-17,825	-46,834

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 Operation of Internal Service Fund

Schedule 10 Proposed
 Function: INTERNAL SERVICE FUNDS
 Fund: 2600 INFORMATION SERVICES ISF
 Budget Unit: 195600 IT CONTRACT PURCHASING

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING EXPENSES								
SERVICES & SUPPLIES								
CONT SVCS - SPECIAL PROJ	82223050	-507	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		-507	0	0	0	0	0	0
TOTAL OPERATING EXPENSES		-507	0	0	0	0	0	0
Operating Income / - Loss		507	0	0	0	0	0	0
Unreimbursed Costs:		507	0	0	0	0	0	0
Net Assets - Beginning Balance		507	0	0	0	0	0	0
Net Assets - Ending Balance		507	0	0	0	0	0	0

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 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	224,454	221,032	216,291	30,067	261,330	3,391	234,654
EXTRA HELP	82110020	0	0	1,826	0	0	0	0
OVERTIME - OTHER PAYS	82110030	108	1,500	0	0	1,500	0	1,500
RETIREMENT	82120000	22,828	24,636	24,202	3,575	31,076	403	27,904
HEALTH INSURANCE	82130000	39,847	39,376	41,515	8,710	56,008	0	47,298
MGMT BENEFITS/LIFE INS	82130010	1,166	1,166	1,103	2,529	8,695	2,500	8,666
INSURANCE - WORKERS COMP	82131000	2,144	3,476	3,476	0	3,476	0	3,476
UNEMPLOYMENT INSURANCE	82140000	0	300	0	100	400	0	300
SOCIAL SECURITY/MEDICARE	82151000	16,495	17,024	16,345	2,301	19,848	260	17,807
Total SALARIES & EMP BENEFITS:		307,042	308,510	304,758	47,282	382,333	6,554	341,605
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,059	2,073	1,065	0	1,896	0	1,896
MEMBERSHIPS	82220000	0	400	0	0	400	0	400
OFFICE EXPENSE	82222000	158	240	107	0	240	0	240
PURCHASING CHARGES	82228200	62	59	62	0	64	0	64
IN-SERVICE TRAINING	82228465	504	3,990	0	0	3,990	0	3,990
TRAVEL AND EXPENSE	82229010	5,135	7,500	5,052	0	7,500	0	7,500
Total SERVICES & SUPPLIES:		6,918	14,262	6,286	0	14,090	0	14,090
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	5,452	5,053	4,922	0	5,031	0	5,031
CAP CHARGES	82314060	5,521	4,089	4,089	0	3,121	0	3,121
Total OTHER CHARGES:		10,973	9,142	9,011	0	8,152	0	8,152
Gross Expenditures:		324,933	331,914	320,055	47,282	404,575	6,554	363,847
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-351,728	-330,646	-330,646	0	-434,341	0	-434,341
Total INTRAFUND TRANSFERS:		-351,728	-330,646	-330,646	0	-434,341	0	-434,341
TOTAL OPERATING EXPENSES		-26,795	1,268	-10,591	47,282	-29,766	6,554	-70,494
Operating Income / - Loss		26,795	-1,268	10,591	-47,282	29,766	-6,554	70,494
Unreimbursed Costs:		26,795	-1,268	10,591	-47,282	29,766	-6,554	70,494
Net Assets - Beginning Balance		26,795	-1,268	10,591	-47,282	29,766	-6,554	70,494
Net Assets - Ending Balance		26,795	-1,268	10,591	-47,282	29,766	-6,554	70,494

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
OPERATING REVENUES									
MISCELLANEOUS REVENUES									
CSAC INSURANCE REIMB	81720025	34,996	47,150	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		34,996	47,150	0	0	0	0	0	0
OTHER FINANCING SOURCES									
REVENUE TRANSFER IN	81810000	1,555,150	1,100,000	713,311	0	1,086,506	0	1,086,506	
Total OTHER FINANCING SOURCES:		1,555,150	1,100,000	713,311	0	1,086,506	0	1,086,506	
TOTAL OPERATING REVENUES		1,590,146	1,147,150	713,311	0	1,086,506	0	1,086,506	
OPERATING EXPENSES									
SERVICES & SUPPLIES									
MEM - STATE SUP ASSOC	82220005	12,150	14,150	14,150	0	14,150	0	14,150	
LIABILITY ADMIN EXPENSE	82228150	509,313	490,000	506,890	0	780,356	0	780,356	
Total SERVICES & SUPPLIES:		521,463	504,150	521,040	0	794,506	0	794,506	
OTHER CHARGES									
LIABILITY CLAIM EXPENSE	82306000	42,414	650,000	200,664	0	300,000	0	300,000	
Total OTHER CHARGES:		42,414	650,000	200,664	0	300,000	0	300,000	
TOTAL OPERATING EXPENSES		563,877	1,154,150	721,704	0	1,094,506	0	1,094,506	
Operating Income / - Loss		1,026,269	-7,000	-8,393	0	-8,000	0	-8,000	
NON-OPERATING REVENUES /- EXPENSES									
USE OF MONEY & PROPERTY									
INTEREST ON CURRENT DEPST	81400000	8,941	7,000	8,393	0	8,000	0	8,000	
Total USE OF MONEY & PROPERTY:		8,941	7,000	8,393	0	8,000	0	8,000	
TOTAL NON-OPERATING REVENUES /- EXPENSES		8,941	7,000	8,393	0	8,000	0	8,000	
Income Before Capital Contribution & Transfers									
		1,035,210	0	0	0	0	0	0	0
Unreimbursed Costs:									
		1,035,210	0	0	0	0	0	0	0
Net Assets - Beginning Balance									
		1,035,210	0	0	0	0	0	0	0
Net Assets - Ending Balance									
		1,035,210	0	0	0	0	0	0	0

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	261,225	0	25,291	0	0	0	0
COUNTY CONTRIBUTION	81720030	8,068,178	7,670,750	9,641,183	0	8,156,213	0	8,156,213
EMPLOYEE CONTRIBUTION	81720035	2,677,507	2,207,204	3,207,491	0	2,682,738	0	2,682,738
RETIRED EMPLOYEE CONTRIB	81720040	582,924	587,315	545,496	0	596,076	0	596,076
KART-IHSS-KCAG CONTRIBUTN	81720045	358,155	593,683	324,378	0	415,624	0	415,624
RX REBATES	81720055	0	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		11,947,989	11,058,952	13,743,839	0	11,850,651	0	11,850,651
TOTAL OPERATING REVENUES		11,947,989	11,058,952	13,743,839	0	11,850,651	0	11,850,651
OPERATING EXPENSES								
SERVICES & SUPPLIES								
CLAIMS ADMINISTRATION	82215100	1,297,391	1,591,503	1,395,560	0	1,390,802	0	1,390,802
HEALTH CLAIMS PAID	82215200	8,873,184	9,492,449	9,880,620	0	10,484,849	0	10,484,849
TRAVEL AND EXPENSE	82229010	0	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		10,170,575	11,083,952	11,276,180	0	11,875,651	0	11,875,651
TOTAL OPERATING EXPENSES		10,170,575	11,083,952	11,276,180	0	11,875,651	0	11,875,651
Operating Income / - Loss		1,777,414	-25,000	2,467,659	0	-25,000	0	-25,000
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	23,587	25,000	21,100	0	25,000	0	25,000
Total USE OF MONEY & PROPERTY:		23,587	25,000	21,100	0	25,000	0	25,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		23,587	25,000	21,100	0	25,000	0	25,000
Income Before Capital Contribution & Transfers								
		1,801,001	0	2,488,759	0	0	0	0
Unreimbursed Costs:								
		1,801,001	0	2,488,759	0	0	0	0
Net Assets - Beginning Balance								
		1,801,001	0	2,488,759	0	0	0	0
Net Assets - Ending Balance								
		1,801,001	0	2,488,759	0	0	0	0

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING EXPENSES								
SERVICES & SUPPLIES								
MAINTENANCE - JANITORIAL	82217013	0	0	0	36,400	36,400	36,400	36,400
MEDICAL SUPPLIES	82219000	0	0	0	52,500	52,500	52,500	52,500
MISCELLANEOUS EXPENSE	82221000	0	0	0	65,000	65,000	65,000	65,000
OFFICE EXPENSE	82222000	0	0	0	10,000	10,000	10,000	10,000
CONTRACTUAL SERVICES	82223045	0	0	0	648,790	648,790	648,790	648,790
UTILITIES	82230000	0	0	0	14,000	14,000	14,000	14,000
Total SERVICES & SUPPLIES:		0	0	0	826,690	826,690	826,690	826,690
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	0	0	0	2,200	2,200	2,200	2,200
Total OTHER CHARGES:		0	0	0	2,200	2,200	2,200	2,200
TOTAL OPERATING EXPENSES		0	0	0	828,890	828,890	828,890	828,890
Operating Income / - Loss		0	0	0	-828,890	-828,890	-828,890	-828,890
Unreimbursed Costs:		0	0	0	-828,890	-828,890	-828,890	-828,890
Net Assets - Beginning Balance		0	0	0	-828,890	-828,890	-828,890	-828,890
Net Assets - Ending Balance		0	0	0	-828,890	-828,890	-828,890	-828,890

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
MISCELLANEOUS REVENUES								
CSAC INSURANCE REIMB	81720025	46,500	79,106	52,305	0	34,000	0	34,000
Total MISCELLANEOUS REVENUES:		46,500	79,106	52,305	0	34,000	0	34,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	1,000,000	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		1,000,000	0	0	0	0	0	0
TOTAL OPERATING REVENUES		1,046,500	79,106	52,305	0	34,000	0	34,000
OPERATING EXPENSES								
SERVICES & SUPPLIES								
MEM - STATE SUP ASSOC	82220005	12,150	14,150	14,150	0	14,150	0	14,150
WORK COMP ADMIN EXPENSE	82228140	758,734	786,344	650,000	0	869,934	0	869,934
WORK COMP BENEFIT PAYMENT	82228145	2,162,009	2,200,456	2,335,850	0	2,115,916	0	2,115,916
Total SERVICES & SUPPLIES:		2,932,893	3,000,950	3,000,000	0	3,000,000	0	3,000,000
OTHER CHARGES								
EXCESS INSURANCE REIM - 1	82306201	32,978	40,000	28,368	0	10,000	0	10,000
EXCESS INSURANCE REIM - 3	82306203	106	106	0	0	0	0	0
EXCESS INSURANCE REIM - 4	82306204	24,927	30,000	19,201	0	20,000	0	20,000
EXCESS INSURANCE REIM - 5	82306205	14,345	0	2,050	0	0	0	0
EXCESS INSURANCE REIM - 6	82306206	234	4,000	0	0	2,000	0	2,000
EXCESS INSURANCE REIM - 7	82306207	2,797	4,000	2,686	0	2,000	0	2,000
EXCESS INSURANCE REIM - 8	82306208	-81,121	0	0	0	0	0	0
Total OTHER CHARGES:		-5,734	78,106	52,305	0	34,000	0	34,000
Gross Expenditures:		2,927,159	3,079,056	3,052,305	0	3,034,000	0	3,034,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-2,267,716	-3,000,000	-3,000,000	0	-3,000,000	0	-3,000,000
Total INTRAFUND TRANSFERS:		-2,267,716	-3,000,000	-3,000,000	0	-3,000,000	0	-3,000,000
TOTAL OPERATING EXPENSES		659,443	79,056	52,305	0	34,000	0	34,000
Operating Income / - Loss		387,057	50	0	0	0	0	0
Unreimbursed Costs:		387,057	50	0	0	0	0	0
Net Assets - Beginning Balance		387,057	50	0	0	0	0	0
Net Assets - Ending Balance		387,057	50	0	0	0	0	0

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County of Kings
Operation of Internal Service Fund

Schedule 10 Proposed
Function: INTERNAL SERVICE FUNDS
Fund: 2650 PUBLIC WORKS ISF
Budget Unit: 925100 ROAD CONSTRUCTION

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual			-----Requested-----		-----Recommended-----	
		2012/2013	Adopted 2013/2014	Estimated 2013/2014	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM ROAD FUND	81628005	9,150,427	11,845,939	8,589,600	403,000	12,189,234	403,000	12,189,234
Total CHARGES FOR SERVICES:		9,150,427	11,845,939	8,589,600	403,000	12,189,234	403,000	12,189,234
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	0	0	0	0
OUTLAWED WARRANTS	81720015	50	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		50	0	0	0	0	0	0
TOTAL OPERATING REVENUES		9,150,477	11,845,939	8,589,600	403,000	12,189,234	403,000	12,189,234
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	833,527	960,258	829,741	0	962,421	0	962,421
EXTRA HELP	82110020	6,310	50,000	0	0	50,000	0	50,000
OVERTIME - OTHER PAYS	82110030	20,397	35,000	22,881	0	35,000	0	35,000
RETIREMENT	82120000	86,529	106,983	92,988	0	114,453	0	114,453
HEALTH INSURANCE	82130000	115,057	132,863	112,040	0	114,631	0	114,631
MGMT BENEFITS/LIFE INS	82130010	900	959	959	0	959	0	959
INSURANCE - WORKERS COMP	82131000	68,041	81,376	81,376	0	73,793	0	73,793
UNEMPLOYMENT INSURANCE	82140000	6,088	2,100	0	0	2,100	0	2,100
SOCIAL SECURITY/MEDICARE	82151000	61,438	73,427	61,997	0	73,625	0	73,625
Total SALARIES & EMP BENEFITS:		1,198,287	1,442,966	1,201,982	0	1,426,982	0	1,426,982
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	496	1,000	0	0	1,000	0	1,000
COMMUNICATIONS	82212000	13,899	14,000	10,641	0	14,000	0	14,000
MAINTENANCE - S.I.&G.	82218000	0	5,000	0	0	5,000	0	5,000
OFFICE EXPENSE	82222000	250	1,000	284	0	1,000	0	1,000
RECORD STORAGE CHARGES	82222015	252	294	245	0	294	0	294
STORES & SUPPLIES	82222035	0	150	0	0	150	0	150
OFFSET PRINTING/STORES	82222040	128	140	0	0	170	0	170
PROF & SPEC SERVICES	82223000	0	2,500	0	0	2,500	0	2,500
SUPPLIES & MATERIALS	82223135	7,181,042	9,500,000	6,484,965	0	9,450,000	0	9,450,000
RENTS & LEASES - EQUIPMT	82225000	249,200	275,000	352,441	0	275,000	0	275,000
RENTS & LEASES - SOFTWARE	82225005	0	2,000	0	0	2,000	0	2,000
SMALL TOOLS & INSTRUMENTS	82227000	7,215	10,000	1,946	0	10,000	0	10,000
IN-SERVICE TRAINING	82228465	1,717	2,000	0	0	2,000	0	2,000
MOTOR POOL SERVICE	82229000	124,654	150,000	107,072	0	153,347	0	153,347
TRAVEL AND EXPENSE	82229010	983	3,500	3,399	0	3,500	0	3,500
UTILITIES	82230000	1,135	2,000	1,593	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		7,580,971	9,968,584	6,962,586	0	9,921,961	0	9,921,961
OTHER CHARGES								

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County of Kings
 Operation of Internal Service Fund

Schedule 10 Proposed
 Function: INTERNAL SERVICE FUNDS
 Fund: 2650 PUBLIC WORKS ISF
 Budget Unit: 925100 ROAD CONSTRUCTION

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
DEPRECIATION - EQUIPMENT	82309000	0	573	0	0	0	0	
ADMINISTRATIVE ALLOCATION	82314000	370,859	428,784	420,000	50,000	482,246	50,000	
INFORMATION TECH SERVICES	82314050	351	5,032	5,032	0	5,045	0	
Total OTHER CHARGES:		371,210	434,389	425,032	50,000	487,291	50,000	
CAPITAL ASSETS								
SHREDDER	82440204	0	0	0	26,875	26,875	26,875	
4 YD ALL WHEEL DR LOADER	82440225	0	0	0	192,000	192,000	192,000	
WALON SWEEPMASTER 2	82440254	0	0	0	59,125	59,125	59,125	
DUMP TRUCK	82440497	0	0	0	75,000	75,000	75,000	
Total CAPITAL ASSETS:		0	0	0	353,000	353,000	353,000	
TOTAL OPERATING EXPENSES		9,150,468	11,845,939	8,589,600	403,000	12,189,234	403,000	
Operating Income / - Loss		9	0	0	0	0	0	
Unreimbursed Costs:		9	0	0	0	0	0	
Net Assets - Beginning Balance		9	0	0	0	0	0	
Net Assets - Ending Balance		9	0	0	0	0	0	

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEEES FROM PARKS	81628015	1,087,773	1,175,343	1,091,800	12,343	1,185,981	12,343	1,185,981
Total CHARGES FOR SERVICES:		1,087,773	1,175,343	1,091,800	12,343	1,185,981	12,343	1,185,981
MISCELLANEOUS REVENUES								
OUTLAWED WARRANTS	81720015	1	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		1	0	0	0	0	0	0
TOTAL OPERATING REVENUES		1,087,774	1,175,343	1,091,800	12,343	1,185,981	12,343	1,185,981
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	317,272	379,331	325,444	0	382,538	0	382,538
EXTRA HELP	82110020	20,769	10,000	15,000	6,423	16,423	6,423	16,423
OVERTIME - OTHER PAYS	82110030	9,867	5,000	5,000	0	5,000	0	5,000
RETIREMENT	82120000	33,044	42,280	36,730	0	45,660	0	45,660
HEALTH INSURANCE	82130000	82,666	95,774	86,000	0	93,270	0	93,270
MGMT BENEFITS/LIFE INS	82130010	585	640	600	0	1,640	0	1,640
INSURANCE - WORKERS COMP	82131000	132,320	118,752	118,752	0	125,125	0	125,125
UNEMPLOYMENT INSURANCE	82140000	330	1,000	1,600	0	1,000	0	1,000
SOCIAL SECURITY/MEDICARE	82151000	22,177	29,019	23,084	0	29,264	0	29,264
Total SALARIES & EMP BENEFITS:		619,030	681,796	612,210	6,423	699,920	6,423	699,920
SERVICES & SUPPLIES								
AG SERVICES & SUPPLIES	82210000	22,507	22,500	20,000	0	22,500	0	22,500
CLOTHING & PERSONAL SUPPL	82211000	4,648	4,600	818	0	4,600	0	4,600
UNIFORM ALLOWANCE	82211010	1,187	1,425	3,152	0	1,770	0	1,770
COMMUNICATIONS	82212000	6,836	7,000	7,000	0	7,000	0	7,000
MAINTENANCE -EQUIPMENT	82217000	39,382	27,000	26,000	0	27,000	0	27,000
MAINTENANCE - S.I.&G.	82218000	33,402	20,000	15,000	0	20,000	0	20,000
MEMBERSHIPS	82220000	1,071	1,000	1,000	0	1,000	0	1,000
OFFICE EXPENSE	82222000	223	500	500	0	500	0	500
POSTAGE AND FREIGHT	82222030	3	24	5	0	5	0	5
OFFSET PRINTING/STORES	82222040	71	0	0	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	0	1,777	0	0	0	0	0
PROF & SPEC SERVICES	82223000	14,692	30,500	20,000	0	30,000	0	30,000
SUPPLIES & MATERIALS	82223135	87,292	72,000	72,000	0	75,000	0	75,000
RENTS & LEASES - EQUIPMT	82225000	3,098	3,000	3,000	0	3,000	0	3,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	0	1,777	0	1,777
SMALL TOOLS & INSTRUMENTS	82227000	4,870	4,200	4,200	0	4,200	0	4,200
PURCHASING CHARGES	82228200	1,358	1,562	1,562	0	1,685	0	1,685

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
IN-SERVICE TRAINING	82228465	1,736	1,750	1,750	0	1,750	0	1,750
MOTOR POOL SERVICE	82229000	55,418	65,000	51,000	0	64,013	0	64,013
TRAVEL AND EXPENSE	82229010	816	1,000	1,000	0	1,000	0	1,000
UTILITIES	82230000	65,709	75,000	97,278	0	110,000	0	110,000
Total SERVICES & SUPPLIES:		344,319	339,838	325,265	0	376,800	0	376,800
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	3,444	7,189	7,189	0	7,189	0	7,189
ADMINISTRATIVE ALLOCATION	82314000	36,209	41,821	41,821	0	40,184	0	40,184
INFORMATION TECH SERVICES	82314050	0	0	0	0	969	0	969
CAP CHARGES	82314060	80,743	71,049	71,049	0	54,999	0	54,999
Total OTHER CHARGES:		120,396	120,059	120,059	0	103,341	0	103,341
CAPITAL ASSETS								
MOWER	82440218	0	0	0	5,920	5,920	5,920	5,920
ELECTRIC CARTS	82440491	0	23,650	23,650	0	0	0	0
HYDRAULIC BREAKERS	82440492	0	10,000	10,616	0	0	0	0
Total CAPITAL ASSETS:		0	33,650	34,266	5,920	5,920	5,920	5,920
TOTAL OPERATING EXPENSES		1,083,745	1,175,343	1,091,800	12,343	1,185,981	12,343	1,185,981
Operating Income / - Loss		4,029	0	0	0	0	0	0
Unreimbursed Costs:		4,029	0	0	0	0	0	0
Net Assets - Beginning Balance		4,029	0	0	0	0	0	0
Net Assets - Ending Balance		4,029	0	0	0	0	0	0

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
INTERGOVERNMENTAL REVENUE								
FEDERAL CMAQ	81538001	443,324	0	61,971	0	266,476	0	266,476
Total INTERGOVERNMENTAL REVENUE:		443,324	0	61,971	0	266,476	0	266,476
CHARGES FOR SERVICES								
FEEES FOR SERVICES	81627010	2,690,476	2,813,867	2,650,000	0	2,479,821	0	2,479,821
Total CHARGES FOR SERVICES:		2,690,476	2,813,867	2,650,000	0	2,479,821	0	2,479,821
MISCELLANEOUS REVENUES								
SALE OF FIXED ASSETS	81700030	120,063	0	0	0	0	0	0
SALE OF SURPLUS PROPERTY	81700035	9,930	50,000	35,000	0	0	0	0
OTHER REVENUE	81720005	147,221	100,000	65,000	100,000	165,000	100,000	165,000
OUTLAWED WARRANTS	81720015	569	0	30	0	0	0	0
Total MISCELLANEOUS REVENUES:		277,783	150,000	100,030	100,000	165,000	100,000	165,000
TOTAL OPERATING REVENUES		3,411,583	2,963,867	2,812,001	100,000	2,911,297	100,000	2,911,297
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	302,729	318,400	308,295	0	327,284	0	327,284
OVERTIME - OTHER PAYS	82110030	769	500	800	0	500	0	500
RETIREMENT	82120000	31,308	35,489	34,349	0	38,921	0	38,921
HEALTH INSURANCE	82130000	43,782	45,696	38,618	0	47,523	0	47,523
MGMT BENEFITS/LIFE INS	82130010	544	553	550	0	553	0	553
INSURANCE - WORKERS COMP	82131000	16,898	23,490	23,489	0	15,530	0	15,530
UNEMPLOYMENT INSURANCE	82140000	2,016	700	0	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	21,538	24,358	22,565	0	25,037	0	25,037
Total SALARIES & EMP BENEFITS:		419,584	449,186	428,666	0	456,048	0	456,048
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	8,374	9,000	5,550	0	5,000	0	5,000
COMMUNICATIONS	82212000	4,447	5,000	3,300	0	5,000	0	5,000
INSURANCE	82215000	0	10,000	0	0	10,000	0	10,000
MAINTENANCE -EQUIPMENT	82217000	384,218	400,000	310,000	0	378,000	0	378,000
FUEL AND OIL	82217020	1,100,110	875,000	900,000	0	900,000	0	900,000
SHOP SUPPLIES	82217025	10,112	10,000	8,650	0	10,000	0	10,000
MAINTENANCE - CNG	82217050	46,515	40,000	32,000	0	40,000	0	40,000
MAINTENANCE - S.I.&G.	82218000	19,016	15,000	4,000	0	15,000	0	15,000
MEMBERSHIPS	82220000	0	1,000	0	0	1,000	0	1,000
OFFICE EXPENSE	82222000	1,263	2,000	2,000	0	2,000	0	2,000

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
STORES & SUPPLIES	82222035	80,108	70,000	82,800	0	70,000	0	70,000
OFFSET PRINTING/STORES	82222040	0	874	550	0	1,060	0	1,060
COMPUTER HARD/SOFTWARE EXP	82222045	34	5,000	550	0	5,792	0	5,792
PROF & SPEC SERVICES	82223000	35,190	40,000	20,000	0	40,000	0	40,000
SUPPLIES & MATERIALS	82223135	850	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	45	5,000	800	0	5,000	0	5,000
RENTS & LEASES - SOFTWARE	82225005	0	10,000	0	0	10,000	0	10,000
RENTS & LEASES - COMPUTER	82225015	0	2,106	1,100	0	350	0	350
SMALL TOOLS & INSTRUMENTS	82227000	9,558	10,000	200	0	10,000	0	10,000
PURCHASING CHARGES	82228200	9,561	13,247	13,247	0	14,238	0	14,238
IN-SERVICE TRAINING	82228465	1,005	7,000	2,500	0	7,000	0	7,000
MOTOR POOL SERVICE	82229000	9,600	10,000	7,000	0	12,545	0	12,545
TRAVEL AND EXPENSE	82229010	727	7,000	500	0	7,000	0	7,000
UTILITIES	82230000	45,291	57,000	55,000	0	57,000	0	57,000
Total SERVICES & SUPPLIES:		1,766,024	1,604,227	1,449,747	0	1,605,985	0	1,605,985
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	602,022	629,236	600,000	0	629,236	0	629,236
DEPRECIATION - BUILDING	82309100	0	11,000	11,000	0	11,000	0	11,000
ADMINISTRATIVE ALLOCATION	82314000	100,580	116,169	116,000	0	111,621	0	111,621
INFORMATION TECH SERVICES	82314050	23,437	23,121	23,121	0	20,719	0	20,719
CAP CHARGES	82314060	55,633	52,169	52,169	0	52,214	0	52,214
Total OTHER CHARGES:		781,672	831,695	802,290	0	824,790	0	824,790
CAPITAL ASSETS								
TRUCK	82440036	0	0	0	231,500	231,500	231,500	231,500
VAN	82440038	0	27,000	25,267	0	0	0	0
SPORTS UTILITY VEHICLE	82440041	0	70,000	60,000	38,000	38,000	38,000	38,000
SEDAN	82440042	0	0	0	238,500	238,500	238,500	238,500
VEHICLE	82440046	0	33,000	27,231	0	0	0	0
3/4 TON PICKUPS	82440052	0	30,000	29,500	0	0	0	0
1/2 TON PICKUPS	82440057	0	220,000	210,570	0	0	0	0
STRIPING MACHINE	82440063	0	0	1,404	0	0	0	0
SEDANS	82440064	0	62,000	53,000	0	0	0	0
HEATED PATCH TRUCK	82440068	0	236,000	224,797	0	0	0	0
PATROL UNITS	82440070	0	297,000	290,209	238,000	238,000	238,000	238,000
PRISONER TRANSPORT VEHICL	82440071	0	87,000	78,671	0	0	0	0
CARD READERS	82440133	0	73,180	69,072	0	0	0	0
TRACTOR	82440217	0	109,000	99,861	49,000	49,000	49,000	49,000
MOWER	82440218	0	44,000	43,791	18,000	18,000	18,000	18,000
MOTOR GRADER	82440224	0	280,000	251,733	0	0	0	0
PRESSURE WASHER	82440256	0	6,000	4,677	0	0	0	0
CHARGING & RECOVERY STAT	82440493	0	7,000	3,524	0	0	0	0
FUEL SERVICE TRUCK	82440494	0	135,500	135,500	0	0	0	0

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
DUMP TRUCK	82440497	0	121,000	118,260	0	0	0	0
CNG COMPRESSOR	82440500	0	0	70,000	0	301,000	0	301,000
Total CAPITAL ASSETS:		0	1,837,680	1,797,067	813,000	1,114,000	813,000	1,114,000
TOTAL OPERATING EXPENSES		2,967,280	4,722,788	4,477,770	813,000	4,000,823	813,000	4,000,823
Operating Income / - Loss		444,303	-1,758,921	-1,665,769	-713,000	-1,089,526	-713,000	-1,089,526
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	29,559	35,000	20,000	0	10,000	0	10,000
Total USE OF MONEY & PROPERTY:		29,559	35,000	20,000	0	10,000	0	10,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		29,559	35,000	20,000	0	10,000	0	10,000
Income Before Capital Contribution & Transfers		473,862	-1,723,921	-1,645,769	-713,000	-1,079,526	-713,000	-1,079,526
Unreimbursed Costs:		473,862	-1,723,921	-1,645,769	-713,000	-1,079,526	-713,000	-1,079,526
Net Assets - Beginning Balance		473,862	-1,723,921	-1,645,769	-713,000	-1,079,526	-713,000	-1,079,526
Net Assets - Ending Balance		473,862	-1,723,921	-1,645,769	-713,000	-1,079,526	-713,000	-1,079,526

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
JANITORIAL SERVICES	81617040	91,104	116,184	125,614	0	139,884	0	139,884
FEES FROM BLDG MAINT	81628020	2,844,915	2,962,315	2,935,376	80,019	3,129,760	80,019	3,129,760
Total CHARGES FOR SERVICES:		2,936,019	3,078,499	3,060,990	80,019	3,269,644	80,019	3,269,644
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	123,849	0	0	0	0	0	0
OUTLAWED WARRANTS	81720015	800	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		124,649	0	0	0	0	0	0
TOTAL OPERATING REVENUES		3,060,668	3,078,499	3,060,990	80,019	3,269,644	80,019	3,269,644
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,186,057	1,231,904	1,226,634	0	1,259,028	0	1,259,028
EXTRA HELP	82110020	21,122	24,500	24,355	0	24,500	0	24,500
OVERTIME - OTHER PAYS	82110030	15,439	19,000	14,520	0	19,000	0	19,000
RETIREMENT	82120000	121,620	137,308	137,308	0	150,276	0	150,276
HEALTH INSURANCE	82130000	169,793	182,265	178,035	0	189,415	0	189,415
MGMT BENEFITS/LIFE INS	82130010	1,521	1,541	-200	0	3,070	0	3,070
INSURANCE - WORKERS COMP	82131000	65,004	101,403	101,403	0	93,903	0	93,903
UNEMPLOYMENT INSURANCE	82140000	871	3,000	0	0	3,000	0	3,000
SOCIAL SECURITY/MEDICARE	82151000	85,863	94,241	90,000	0	96,316	0	96,316
Total SALARIES & EMP BENEFITS:		1,667,290	1,795,162	1,772,055	0	1,838,508	0	1,838,508
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	4,050	4,350	8,688	0	5,252	0	5,252
COMMUNICATIONS	82212000	9,510	15,000	8,624	0	10,000	0	10,000
MAINTENANCE -EQUIPMENT	82217000	534	1,200	1,200	0	1,200	0	1,200
SHOP SUPPLIES	82217025	991	1,200	1,395	0	1,200	0	1,200
MAINTENANCE - S.I.&G.	82218000	292,482	339,700	208,774	0	276,000	0	276,000
MEMBERSHIPS	82220000	195	400	300	0	400	0	400
OFFICE EXPENSE	82222000	2,084	4,200	3,820	0	4,200	0	4,200
POSTAGE AND FREIGHT	82222030	0	25	0	0	5	0	5
OFFSET PRINTING/STORES	82222040	1,328	1,755	310	0	2,129	0	2,129
COMPUTER HARD/SOFTWARE EXP	82222045	0	1,995	0	0	0	0	0
PROF & SPEC SERVICES	82223000	94,696	85,000	85,000	0	120,000	0	120,000
CONTRACTUAL SERVICES	82223045	253,018	240,000	240,000	0	240,000	0	240,000
SUPPLIES & MATERIALS	82223135	371,674	260,000	422,731	0	360,000	0	360,000
RENTS & LEASES - EQUIPMT	82225000	1,419	3,450	1,033	0	3,450	0	3,450
RENTS & LEASES - COMPUTER	82225015	0	0	1,168	0	1,401	0	1,401

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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
SMALL TOOLS & INSTRUMENTS	82227000	1,195	3,700	2,965	0	3,700	0	3,700
PURCHASING CHARGES	82228200	6,519	5,848	5,848	0	6,286	0	6,286
IN-SERVICE TRAINING	82228465	7,604	2,500	1,098	0	4,000	0	4,000
MOTOR POOL SERVICE	82229000	91,774	95,000	85,000	0	89,857	0	89,857
TRAVEL AND EXPENSE	82229010	169	3,500	3,000	0	3,500	0	3,500
UTILITIES	82230000	4,204	8,000	3,767	0	8,000	0	8,000
Total SERVICES & SUPPLIES:		1,143,446	1,076,823	1,084,721	0	1,140,580	0	1,140,580
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	18,250	0	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	108,627	125,462	125,000	50,000	170,551	50,000	170,551
INFORMATION TECH SERVICES	82314050	0	10,188	8,500	0	24,690	0	24,690
CAP CHARGES	82314060	70,310	64,414	64,414	0	65,296	0	65,296
Total OTHER CHARGES:		197,187	200,064	197,914	50,000	260,537	50,000	260,537
CAPITAL ASSETS								
HOT WATER BOILERS	82420093	0	0	0	30,019	30,019	30,019	30,019
CAMERA	82440290	0	6,450	6,300	0	0	0	0
Total CAPITAL ASSETS:		0	6,450	6,300	30,019	30,019	30,019	30,019
TOTAL OPERATING EXPENSES		3,007,923	3,078,499	3,060,990	80,019	3,269,644	80,019	3,269,644
Operating Income / - Loss		52,745	0	0	0	0	0	0
Unreimbursed Costs:		52,745	0	0	0	0	0	0
Net Assets - Beginning Balance		52,745	0	0	0	0	0	0
Net Assets - Ending Balance		52,745	0	0	0	0	0	0

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM LIGHTING DIST	81628010	37,275	42,697	35,470	0	42,515	0	42,515
Total CHARGES FOR SERVICES:		37,275	42,697	35,470	0	42,515	0	42,515
TOTAL OPERATING REVENUES		37,275	42,697	35,470	0	42,515	0	42,515
OPERATING EXPENSES								
SERVICES & SUPPLIES								
CORCORAN ANNEXED SL	82230101	5,757	7,200	5,800	0	7,200	0	7,200
EL RANCHO PARK SL	82230102	2,105	2,150	2,078	0	2,150	0	2,150
FAIRWAY ESTATES SL	82230103	2,026	2,100	2,445	0	2,100	0	2,100
5 1/2 AVE COMMUNITY SL	82230104	3,423	3,700	3,697	0	3,700	0	3,700
GRANGEVILLE SL	82230105	1,710	1,750	1,688	0	1,750	0	1,750
HARDWICK SL	82230106	1,219	1,500	1,520	0	1,500	0	1,500
KETTLEMAN CITY SL	82230107	4,376	5,850	2,970	0	5,850	0	5,850
SOUTH CORCORAN SL	82230108	1,755	2,100	1,590	0	2,100	0	2,100
SOUTHWEST CORCORAN SL	82230109	2,845	2,700	2,730	0	2,700	0	2,700
SUNNY ACRES SL	82230110	1,112	1,100	1,130	0	1,100	0	1,100
SUNSET ACRES SL	82230111	1,052	2,700	1,040	0	2,700	0	2,700
WEST CORCORAN SL	82230112	1,215	1,400	1,235	0	1,400	0	1,400
BUSH SUBDIVISION SL	82230113	394	400	400	0	400	0	400
EAST HANFORD SL	82230114	1,241	1,300	1,210	0	1,300	0	1,300
COUNTRY CLUB SL	82230115	1,264	2,100	1,290	0	2,100	0	2,100
Total SERVICES & SUPPLIES:		31,494	38,050	30,823	0	38,050	0	38,050
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	4,023	4,647	4,647	0	4,465	0	4,465
Total OTHER CHARGES:		4,023	4,647	4,647	0	4,465	0	4,465
TOTAL OPERATING EXPENSES		35,517	42,697	35,470	0	42,515	0	42,515
Operating Income / - Loss		1,758	0	0	0	0	0	0
Unreimbursed Costs:		1,758	0	0	0	0	0	0
Net Assets - Beginning Balance		1,758	0	0	0	0	0	0
Net Assets - Ending Balance		1,758	0	0	0	0	0	0

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM SURVEYOR	81628025	118,605	150,844	100,333	10,257	161,101	10,257	161,101
Total CHARGES FOR SERVICES:		118,605	150,844	100,333	10,257	161,101	10,257	161,101
TOTAL OPERATING REVENUES		118,605	150,844	100,333	10,257	161,101	10,257	161,101
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	228,016	253,913	250,826	0	261,781	0	261,781
EXTRA HELP	82110020	1,486	3,000	2,127	10,257	13,257	10,257	13,257
OVERTIME - OTHER PAYS	82110030	14,839	10,000	12,765	0	12,500	0	12,500
RETIREMENT	82120000	23,730	28,301	25,650	0	31,131	0	31,131
HEALTH INSURANCE	82130000	34,872	34,873	36,671	0	41,971	0	41,971
MGMT BENEFITS/LIFE INS	82130010	115	466	466	0	466	0	466
INSURANCE - WORKERS COMP	82131000	3,067	6,777	6,777	0	7,608	0	7,608
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	16,715	19,424	17,126	0	20,026	0	20,026
Total SALARIES & EMP BENEFITS:		322,840	357,154	352,408	10,257	389,140	10,257	389,140
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,323	1,336	1,117	0	1,336	0	1,336
OFFICE EXPENSE	82222000	237	750	230	0	750	0	750
OFFSET PRINTING/STORES	82222040	0	1,193	0	0	0	0	0
PROF & SPEC SERVICES	82223000	0	17,650	3,000	100,000	106,195	100,000	106,195
SUPPLIES & MATERIALS	82223135	139	1,000	300	0	1,411	0	1,411
PURCHASING CHARGES	82228200	142	135	135	0	145	0	145
IN-SERVICE TRAINING	82228465	49	0	0	0	2,500	0	2,500
MOTOR POOL SERVICE	82229000	5,932	7,500	4,200	0	4,312	0	4,312
TRAVEL AND EXPENSE	82229010	1,014	2,000	500	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		8,836	31,564	9,482	100,000	118,649	100,000	118,649
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	141	0	0	0	0	0	0
LAKE KAWEAH O & M	82312208	0	10,000	0	0	10,000	0	10,000
ADMINISTRATIVE ALLOCATION	82314000	20,116	23,324	20,000	0	22,324	0	22,324
CAP CHARGES	82314060	5,029	4,243	4,243	0	5,894	0	5,894
Total OTHER CHARGES:		25,286	37,567	24,243	0	38,218	0	38,218
Gross Expenditures:		356,962	426,285	386,133	110,257	546,007	110,257	546,007
INTRAFUND TRANSFERS								

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COST APPLIED	82800000	-238,093	-275,441	-265,000	-100,000	-384,906	-100,000	-384,906
Total INTRAFUND TRANSFERS:		-238,093	-275,441	-265,000	-100,000	-384,906	-100,000	-384,906
TOTAL OPERATING EXPENSES		118,869	150,844	121,133	10,257	161,101	10,257	161,101
Operating Income / - Loss		-264	0	-20,800	0	0	0	0
Unreimbursed Costs:		-264	0	-20,800	0	0	0	0
Net Assets - Beginning Balance		-264	0	-20,800	0	0	0	0
Net Assets - Ending Balance		-264	0	-20,800	0	0	0	0

State Controller Schedules
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County of Kings
Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
OPERATING REVENUES								
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	150	0	0	0	0	0	0
UTILITY REBATES/INCENTIVE	81720056	18,707	0	100,000	0	100,000	0	100,000
Total MISCELLANEOUS REVENUES:		18,857	0	100,000	0	100,000	0	100,000
TOTAL OPERATING REVENUES		18,857	0	100,000	0	100,000	0	100,000
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	215,636	235,450	235,100	0	241,773	0	241,773
OVERTIME - OTHER PAYS	82110030	324	500	1,000	0	500	0	500
RETIREMENT	82120000	22,245	26,243	25,526	0	28,752	0	28,752
HEALTH INSURANCE	82130000	40,732	52,738	41,353	0	44,479	0	44,479
MGMT BENEFITS/LIFE INS	82130010	1,001	1,196	1,195	0	5,195	0	5,195
INSURANCE - WORKERS COMP	82131000	3,427	4,345	4,345	0	3,376	0	3,376
UNEMPLOYMENT INSURANCE	82140000	49	400	0	0	350	0	350
SOCIAL SECURITY/MEDICARE	82151000	15,704	18,012	17,520	0	18,496	0	18,496
Total SALARIES & EMP BENEFITS:		299,118	338,884	326,039	0	342,921	0	342,921
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,314	4,000	3,000	0	3,350	0	3,350
MEMBERSHIPS	82220000	2,536	2,500	2,500	0	2,500	0	2,500
OFFICE EXPENSE	82222000	9,775	10,000	9,500	0	13,500	0	13,500
RECORD STORAGE CHARGES	82222015	1,747	2,037	2,037	0	2,037	0	2,037
POSTAGE AND FREIGHT	82222030	1,469	1,461	1,461	0	1,501	0	1,501
OFFSET PRINTING/STORES	82222040	1,211	1,947	1,000	0	3,199	0	3,199
COMPUTER HARD/SOFTWARE EXP	82222045	0	4,852	4,852	0	4,852	0	4,852
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	6,710	6,817	6,817	0	5,347	0	5,347
PURCHASING CHARGES	82228200	233	271	271	0	291	0	291
IN-SERVICE TRAINING	82228465	525	1,000	0	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	118	500	100	0	520	0	520
TRAVEL AND EXPENSE	82229010	1,026	2,500	2,500	0	2,500	0	2,500
UTILITIES	82230000	40,186	24,000	22,100	0	24,000	0	24,000
Total SERVICES & SUPPLIES:		67,850	61,885	56,138	0	64,597	0	64,597
OTHER CHARGES								
INTEREST EXPENSE	82305100	47	0	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	701	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	37,175	35,421	35,421	0	26,517	0	26,517
CAP CHARGES	82314060	16,194	33,968	33,968	0	12,449	0	12,449
Total OTHER CHARGES:		54,117	69,389	69,389	0	38,966	0	38,966
OTHER FINANCING USES								

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County of Kings
 Operation of Internal Service Fund

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

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Estimated 2013/2014	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SOLAR INCENTIVE TRANSFER	82612000	0	0	100,000	0	100,000	0	100,000
Total OTHER FINANCING USES:		0	0	100,000	0	100,000	0	100,000
Gross Expenditures:		421,085	470,158	551,566	0	546,484	0	546,484
INTRAFUND TRANSFERS COST APPLIED	82800000	-402,323	-470,158	-451,566	0	-446,484	0	-446,484
Total INTRAFUND TRANSFERS:		-402,323	-470,158	-451,566	0	-446,484	0	-446,484
TOTAL OPERATING EXPENSES		18,762	0	100,000	0	100,000	0	100,000
Operating Income / - Loss		95	0	0	0	0	0	0
Unreimbursed Costs:		95	0	0	0	0	0	0
Net Assets - Beginning Balance		95	0	0	0	0	0	0
Net Assets - Ending Balance		95	0	0	0	0	0	0

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

Schedule 15 Proposed
 Function: SPECIAL REVENUE
 Fund: RORF KETTLEMAN CITY - 6302
 Budget Unit: 6302 RORF KETTLEMAN CITY

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2012/2013	2013/2014	2013/2014	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	13,118	0	0	0	0	0	0
Total USE OF MONEY & PROPERTY:		13,118	0	0	0	0	0	0
CHARGES FOR SERVICES								
REDEVELOPMENT AGENCY	81601600	122,474	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		122,474	0	0	0	0	0	0
Total Revenues:		135,592	0	0	0	0	0	0
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	26,098	0	0	0	0	0	0
LEGAL EXPENSES	82223005	5,140	0	0	0	0	0	0
AUDITING & ACCOUNTING	82223040	8,000	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		39,238	0	0	0	0	0	0
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	8,630	0	0	0	0	0	0
Total OTHER CHARGES:		8,630	0	0	0	0	0	0
CAPITAL ASSETS								
KETTLEMAN CITY WATER PROJ	82450004	-39,187	0	0	0	0	0	0
Total CAPITAL ASSETS:		-39,187	0	0	0	0	0	0
OTHER FINANCING USES								
TRANSFERS OUT	82600010	2,258	0	0	0	0	0	0
Total OTHER FINANCING USES:		2,258	0	0	0	0	0	0
Gross Expenditures:		10,939	0	0	0	0	0	0
Unreimbursed Costs:		124,653	0	0	0	0	0	0

SCHEDULE OF ALLOCATED POSITIONS

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>BOARD OF SUPERVISORS - 110000</u>					
A00	CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
A01	BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00
D84	CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
Q19	DEPUTY CLERK TO THE BOARD II	1.00	1.00	1.00	1.00
	OR				
Q20	DEPUTY CLERK TO THE BOARD I	-	-	-	-
BUDGET UNIT TOTAL		7.00	7.00	7.00	7.00
<u>ADMINISTRATION - 111000</u>					
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
D15	MANAGEMENT ANALYST III	-	-		
	OR				
D01	MANAGEMENT ANALYST II	-	-	1.00	1.00
	OR				
D00	MANAGEMENT ANALYST I	1.00	1.00	-	
D48	DEPUTY COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D66	RISK ANALYST II	1.00	1.00	1.00	1.00
	OR				
D88	RISK ANALYST I	-	-	-	
Q01	SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00
Q27	RISK ASSISTANT II			1.00	1.00
	OR				
Q27	RISK ASSISTANT I	1.00	1.00		
BUDGET UNIT TOTAL		7.00	7.00	7.00	7.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
DEPARTMENT OF FINANCE - 121000					
A37	DIRECTOR OF FINANCE	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	2.50	2.50	3.00	3.00
C06	ACCOUNT CLERK I				
C61	COLLECTOR - TAX OR	1.00	1.00	1.00	1.00
C65	COLLECTIONS ASSISTANT	-	-	-	-
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
D26	INTERNAL AUDITOR-CONTROLLER	-	-	-	-
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	1.00	1.00	1.00	1.00
B13	ACCOUNTANT I	-	-	-	-
D91	TREASURY MANAGER	1.00	1.00	1.00	1.00
E57	ACCOUNTING SPECIALIST TREASURY OPERATONS	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	-	-	-	-
Q25	PAYROLL MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		17.50	17.50	18.00	18.00

*1.0 FTE Account Clerk I/II is NOT flexibly allocated to the ACIII level. See HR study.

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
COUNTY COUNSEL - 130000					
A41	COUNTY COUNSEL	1.00	1.00	1.00	1.00
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II	1.00	1.00	1.00	1.00
	OR				
C57	LEGAL CLERK I	-	-		
D28	DEPUTY COUNTY COUNSEL IV	2.00	2.00	1.00	1.00
	OR				
D18	DEPUTY COUNTY COUNSEL III	-	-	3.00	3.00
	OR				
L01	DEPUTY COUNTY COUNSEL II	2.00	2.00	1.00	1.00
	OR				
L00	DEPUTY COUNTY COUNSEL I	1.00	1.00	1.00	1.00
Q02	SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		9.00	9.00	10.00	10.00
HUMAN RESOURCES - 140000					
A40	HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00
D05	PERSONNEL ANALYST III	2.00	2.00	3.00	3.00
	OR				
D04	PERSONNEL ANALYST II	1.00	1.00	-	-
	OR				
D03	PERSONNEL ANALYST I	-	-	-	-
Q04	PERSONNEL TECHNICIAN II	2.00	2.00	2.00	2.00
	OR				
Q05	PERSONNEL TECHNICIAN I	-	-	-	-
Q13	PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00
Q12	PERSONNEL ASSISTANT II				
	OR				
Q11	PERSONNEL ASSISTANT I	0.50	0.50	0.75	-
DEPARTMENT TOTAL		7.50	7.50	7.75	7.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
ASSESSOR - 152000					
A25	ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
D66	ASSISTANT ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
B31	APPRAISER III	2.75	2.75	2.75	2.75
	OR				
B18	APPRAISER II	4.00	4.00	4.00	4.00
	OR				
B19	APPRAISER I	1.00	1.00	1.00	1.00
B32	SENIOR APPRAISER	1.00	1.00	1.00	1.00
B34	AUDITOR-APPRAISER III				
	OR				
B16	AUDITOR-APPRAISER II	2.00	2.00	2.00	2.00
	OR				
B17	AUDITOR-APPRAISER I	-	-	-	-
C09	OFFICE ASSISTANT II	-	-	-	-
	OR				
C10	OFFICE ASSISTANT I	-	-	0.75	-
C07	SUPPORT SERVICES SPECIALIST	-	-		
C47	APPRAISAL AIDE III	3.00	3.00	2.00	2.00
	OR				
C45	APPRAISAL AIDE II	1.00	1.00	1.00	1.00
	OR				
C44	APPRAISAL AIDE I	3.00	3.00	4.00	4.00
D50	CHIEF APPRAISER	1.00	1.00	1.00	1.00
D128	ASSESSMENT ROLL MANAGER	1.00	1.00	1.00	1.00
E29	CADASTRAL G.I.S. TECH III	1.00	1.00	1.00	1.00
	OR				
E28	CADASTRAL G.I.S. TECH II	-	-		
	OR				
E22	CADASTRAL G.I.S. TECH I	-	-		
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		23.75	23.75	24.50	23.75

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>ELECTIONS - 155000</u>					
C81	DEPARTMENT SPECIALIST III OR	2.00	2.00	2.00	2.00
C82	DEPARTMENT SPECIALIST II OR	1.00	1.00	2.00	2.00
C83	DEPARTMENT SPECIALIST I	2.00	2.00	1.00	1.00
D98	ELECTIONS MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		6.00	6.00	6.00	6.00
<u>CLERK-RECORDER - 157200</u>					
C81	DEPARTMENT SPECIALIST III OR	1.00	1.00	3.00	3.00
C82	DEPARTMENT SPECIALIST II OR	5.00	5.00	1.00	1.00
C83	DEPARTMENT SPECIALIST I	1.00	1.00	3.00	3.00
D68	CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		8.00	8.00	8.00	8.00
DEPARTMENT TOTAL:		37.75	37.75	38.50	37.75

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
INFORMATION TECHNOLOGY - 195000					
B04	SENIOR PROGRAMMER ANALYST OR	4.00	4.00	3.00	3.00
B11	PROGRAMMER ANALYST III OR	-	-	2.00	2.00
B05	PROGRAMMER ANALYST II OR	-	-	1.00	1.00
B06	PROGRAMMER ANALYST I	3.00	3.00	1.00	1.00
B14	SENIOR OFFICE SYSTEMS ANALYST OR	5.00	5.00	4.00	4.00
B23	OFFICE SYSTEMS ANALYST III OR	-	-	3.00	3.00
B28	OFFICE SYSTEMS ANALYST II OR	-	-	1.00	1.00
B27	OFFICE SYSTEMS ANALYST I	4.00	3.00	2.00	2.00
B29	COMPUTER OPERATOR III OR	-	-	-	-
B25	COMPUTER OPERATOR II OR	-	-	-	-
B22	COMPUTER OPERATOR I	-	-	-	-
B51	SENIOR NETWORK ANALYST OR	1.00	1.00	1.00	1.00
B52	NETWORK ANALYST III OR	2.00	2.00	2.00	2.00
B54	NETWORK ANALYST II OR	-	-		
B53	NETWORK ANALYST I	-	1.00	1.00	1.00
B59	COMPUTER SUPPORT TECHNICIAN II OR	2.00	2.00	3.00	3.00
B60	COMPUTER SUPPORT TECHNICIAN I	2.00	2.00	1.00	1.00
B76	PRINCIPAL INFORMATION TECH. ANALYST	3.00	3.00	3.00	3.00
B85	IT SERVICE AND TRAINING SUPERVISOR	1.00	1.00	1.00	1.00
B88	DATABASE ADMINISTRATOR	-	-	-	-
D59	INFORMATION TECHNOLOGY MANAGER	1.00	1.00	1.00	1.00
D106	IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00
D129	ASSISTANT CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		30.00	30.00	32.00	32.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>PURCHASING - 195200</u>					
D92	PURCHASING MANAGER	1.00	1.00	1.00	1.00
E55	PURCHASING ASSISTANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	2.00	2.00
<u>RECORD STORAGE/MICROFILM - 195300</u>					
C54	RECORDS & MICROFILM SUPERVISOR	1.00	1.00	1.00	1.00
C73	RECORDS & MICROGRAPHICS TECHNICIAN II OR	3.00	3.00	4.00	4.00
C74	RECORDS & MICROGRAPHICS TECHNICIAN I	1.00	1.00		
BUDGET UNIT TOTAL		5.00	5.00	5.00	5.00
<u>CENTRAL SERVICES - 195400</u>					
C31	OFFSET EQUIPMENT OPERATOR II OR	2.00	2.00	2.00	2.00
C30	OFFSET EQUIPMENT OPERATOR I	-	-	1.00	-
C63	CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		3.00	3.00	4.00	3.00
<u>INTERNAL SERVICES ADMINISTRATION - 195900</u>					
A09	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II OR	-	-	1.00	-
C06	ACCOUNT CLERK I	-	-	-	-
D124	FISCAL ANALYST III	-	-	1.00	1.00
D02	FISCAL ANALYST II OR	1.00	1.00	-	-
D17	FISCAL ANALYST I	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		3.00	3.00	4.00	3.00
DEPARTMENT TOTAL:		43.00	43.00	47.00	45.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u>					
A35	VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
	OR				
C10	OFFICE ASSISTANT I	-	-	-	-
C87	PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00
D27	DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00
E32	PUBLIC GUARDIAN TECHNICIAN	2.00	2.00	2.00	2.00
P23	SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00
P25	VETERANS SERVICE REP. II	2.00	2.00	2.00	2.00
	OR				
P24	VETERANS SERVICE REP. I	-	-	-	-
P40	DEPUTY PUBLIC GUARDIAN	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL		11.00	11.00	11.00	11.00
<u>LAW LIBRARY - 210200</u>					
B48	LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL		0.80	0.80	0.80	0.80

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
D.A. - PROSECUTION - 216000					
A11	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
B79	COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00
B80	COMPUTER FORENSICS SPECIALIST I	-	-	-	-
C50	LEGAL SECRETARY OR	8.00	8.00	8.00	8.00
C58	LEGAL CLERK II OR	2.00	2.00	4.00	4.00
C57	LEGAL CLERK I	2.00	2.00	2.00	-
C92	LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
D02	FISCAL ANALYST II OR	0.75	0.75	0.75	0.75
D17	FISCAL ANALYST I	-	-	-	-
D36	CHIEF DEPUTY DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
D81	CHIEF TRIAL ATTORNEY	1.00	1.00	1.00	1.00
D93	CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00
D127	ASSISTANT CHIEF INVESTIGATOR	1.00	1.00	1.00	1.00
L10	ASSISTANT CHIEF INVESTIGATOR	-	-	-	-
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
P30	PROCESS SERVER	1.00	1.00	-	-
Q03	SECRETARY TO THE DIST. ATTY.	1.00	1.00	1.00	1.00
T06	DEPUTY DISTRICT ATTORNEY IV OR	7.00	7.00	5.00	5.00
T07	DEPUTY DISTRICT ATTORNEY III OR	2.00	2.00	4.00	4.00
T08	DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	2.00	2.00
T09	DEPUTY DISTRICT ATTORNEY I	1.00	1.00	2.00	2.00
BUDGET UNIT TOTAL		40.75	40.75	42.75	40.75
D.A. - AB 109 -216400					
T06	DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-
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	-	-	-	-
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>D.A. - STATE PRISONS - 216500</u>					
C50	LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II OR	1.00	1.00	1.00	1.00
C57	LEGAL CLERK I	-	-	-	-
L15	DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV OR	3.00	3.00	3.00	3.00
T07	DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08	DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL		8.00	8.00	8.00	8.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u>					
L15	DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	1.00
T07	DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08	DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL		2.00	2.00	2.00	2.00
<u>D.A. - MISCELLANEOUS GRANTS - 216800</u>					
L15	DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	2.00	2.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C50	LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II OR	-	-	-	-
C57	LEGAL CLERK I	-	-	-	-
BUDGET UNIT TOTAL		3.00	3.00	3.00	3.00
<u>D.A. - CHILD ABDUCT - 216900</u>					
L15	DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53	INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:		56.75	56.75	58.75	56.75

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>SHERIFF - 220000</u>					
A21	SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II OR	4.00	4.00	3.00	3.00
C13	SHERIFF RECORDS CLERK I	-	-	2.00	2.00
C16	SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00
C17	RECORDS SUPERVISOR & AUTOM. COORD	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II OR	2.00	2.00	2.00	2.00
C83	DEPARTMENT SPECIALIST I	-	-	-	-
D124	FISCAL ANALYST III	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	-	-	-	-
M25	DEPUTY SHERIFF I	-	-	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		17.00	17.00	19.00	19.00
<u>RADIO COMMUNICATIONS - 220600</u>					
D22	COMMUNICATIONS & RECORDS MANAGER	1.00	1.00	1.00	1.00
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	8.00	7.00
E38	EMERGENCY DISPATCHER I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		15.00	15.00	16.00	15.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>SHERIFF NARCO TASK FORCE - 221000</u>					
C16	SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00
<u>SHERIFF - AB 109 - 221500</u>					
D12	DETENTIONS COMMANDER	-	-	1.00	-
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29	SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II OR	-	-	1.00	1.00
C13	SHERIFF RECORDS CLERK I	1.00	1.00	-	-
E37	EMERGENCY DISPATCHER II OR	1.00	1.00	2.00	2.00
E38	EMERGENCY DISPATCHER I	1.00	1.00	-	-
K23	SENIOR JAIL COOK	-	-	1.00	1.00
M03	DETENTIONS DEPUTY II OR	3.00	3.00	26.00	26.00
M04	DETENTIONS DEPUTY I	24.00	24.00	3.00	5.00
M07	SENIOR DETENTIONS DEPUTY	4.00	4.00	7.00	8.00
M09	DETENTIONS SERGEANT	-	-	5.00	2.00
M23	SENIOR DEPUTY SHERIFF	-	-	1.00	-
M50	SENIOR DETENTIONS TECHNICIAN	-	-	3.00	3.00
M51	DETENTIONS TECHNICIAN II OR	-	-	5.00	6.00
M52	DETENTIONS TECHNICIAN I	11.00	11.00	9.00	5.00
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
	DATA ANALYST	-	-	1.00	-
BUDGET UNIT TOTAL		49.00	49.00	69.00	64.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>SHERIFF'S FIELD OPER. DIV - 222000</u>					
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29	SHERIFF COMMANDER	2.00	2.00	2.00	2.00
M02	DEPUTY SHERIFF II*	28.00	28.00	31.00	31.00
	OR				
M25	DEPUTY SHERIFF I	4.00	4.00	1.00	1.00
	OR				
M26	DEPUTY SHERIFF CADET	-	-	-	-
M05	SHERIFF'S SERGEANT	9.00	9.00	9.00	9.00
M23	SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00
M24	EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00
M35	CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00
M45	SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
M47	FINGERPRINT TECHNICIAN II	-	-	1.00	1.00
	OR				
M48	FINGERPRINT TECHNICIAN I	1.00	1.00	-	-
BUDGET UNIT TOTAL		62.00	62.00	62.00	62.00
<u>SHERIFF - RURAL CRIME TASK FORCE - 222100</u>					
M02	DEPUTY SHERIFF II	2.00	2.00	3.00	2.00
	OR				
M25	DEPUTY SHERIFF I	-	-	-	-
	OR				
M26	DEPUTY SHERIFF CADET	-	-	-	-
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		3.00	3.00	4.00	3.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>OPERATIONS - AB443 - 222200</u>					
M02	DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00
M25	DEPUTY SHERIFF I OR	-	-	-	-
M26	DEPUTY SHERIFF CADET	-	-	-	-
BUDGET UNIT TOTAL		5.00	5.00	5.00	5.00
<u>COURT SECURITY SERVICES - 222300</u>					
D12	DETENTIONS COMMANDER	0.75	0.75	0.75	0.75
M05	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M41	DEPUTY SHERIFF BAILIFF*	9.00	9.00	9.00	9.00
BUDGET UNIT TOTAL		11.75	11.75	11.75	11.75
*Deputy Sheriff II's were grandfathered into Deputy Sheriff Bailiff positions.					
<u>SHERIFF - MAIN JAIL - 223000</u>					
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	-	-	-	-
D12	DETENTIONS COMMANDER	1.25	1.25	1.25	1.25
M03	DETENTIONS DEPUTY II OR	38.00	38.00	40.00	40.00
M04	DETENTIONS DEPUTY I	5.00	5.00	3.00	3.00
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	16.00	16.00	19.00	19.00
M52	DETENTIONS TECHNICIAN I	4.00	4.00	1.00	1.00
BUDGET UNIT TOTAL		89.25	89.25	89.25	89.25
<u>SHERIFF - JAIL KITCHEN - 223040</u>					
D110	FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21	JAIL COOK	8.00	8.00	8.00	8.00
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		10.00	10.00	10.00	10.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>ANIMAL CONTROL - 227700</u>					
N13	ANIMAL CONTROL OFFICER II OR	2.00	2.00	2.00	2.00
N14	ANIMAL CONTROL OFFICER I	-	-	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	3.00	3.00
<u>ANIMAL SHELTER - 227710</u>					
D104	ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00
N31	ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00
N32	REGISTERED VETERINARY TECHNICIAN	-	-	-	-
N36	ANIMAL SHELTER TECHNICIAN II OR	3.00	3.00	4.00	4.00
N37	ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-
BUDGET UNIT TOTAL		6.00	6.00	6.00	6.00
DEPARTMENT TOTAL:		271.00	271.00	296.00	289.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
JUVENILE TREATMENT CENTER - 233000					
C86	JUVENILE CENTER SUPPORT CLERK	2.00	2.00	2.00	2.00
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123	JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	20.00	20.00	20.00	20.00
	OR				
P35	JUVENILE CORRECTION OFFICER I	-	-	5.00	3.00
P39	JUVENILE CORRECTIONS SERGEANT	5.00	5.00	5.00	5.00
P42	JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL		33.00	33.00	38.00	36.00
PROBATION A.B. 109 - 233100					
C04	ACCOUNT CLERK III	-	-	1.00	-
	OR				
C05	ACCOUNT CLERK II	1.00	1.00	-	1.00
	OR				
C06	ACCOUNT CLERK I	-	-	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	3.00	3.00
	OR				
C10	OFFICE ASSISTANT I	2.00	2.00	-	-
C81	DEPARTMENT SPECIALIST III	0.50	0.50	0.50	0.50
	OR				
C82	DEPARTMENT SPECIALIST II	-	-	-	-
	OR				
C83	DEPARTMENT SPECIALIST I	-	-	-	-
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02	DEPUTY PROBATION OFFICER II	5.00	5.00	10.00	10.00
	OR				
P03	DEPUTY PROBATION OFFICER I	8.00	8.00	3.00	3.00
P05	DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II	1.75	1.75	0.75	0.75
	OR				
P21	VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00
P31	PROBATION AIDE	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL		25.25	25.25	25.25	25.25

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
PROBATION S.B. 678 - 233200					
P31	PROBATION AIDE	-	-	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
	OR				
C82	DEPARTMENT SPECIALIST II	-	-	-	-
	OR				
C83	DEPARTMENT SPECIALIST I	-	-	-	-
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00
	OR				
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		4.00	4.00	5.00	5.00
PROBATION YOBG - 233600					
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00
	OR				
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	1.00	1.00	1.00	1.00
	OR				
P35	JUVENILE CORRECTION OFFICER I	-	-	-	-
P39	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		5.00	5.00	5.00	5.00
PROBATION DEPARTMENT - 234000					
A22	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	-	-	1.00	1.00
	OR				
C05	ACCOUNT CLERK II	1.00	1.00	-	-
	OR				
C06	ACCOUNT CLERK I	-	-	-	-
C81	DEPARTMENT SPECIALIST III	5.50	5.50	4.50	4.50
	OR				
C82	DEPARTMENT SPECIALIST II	-	-	1.00	1.00
	OR				
C83	DEPARTMENT SPECIALIST I	-	-	-	-
D21	OFFICE MANAGER	1.00	1.00	1.00	1.00
D35	DEPUTY CHIEF PROBATION OFFICER	2.00	2.00	2.00	2.00
D42	SUPERVISING PROBATION OFFICER	3.30	3.30	3.40	3.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00
P02	DEPUTY PROBATION OFFICER II	23.00	23.00	25.00	25.00
	OR				
P03	DEPUTY PROBATION OFFICER I	2.00	2.00	-	-
P05	DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		50.80	50.80	50.90	50.50

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>VICTIM WITNESS GRANT - 234200</u>					
D42	SUPERVISING PROBATION OFFICER	0.70	0.70	0.60	-
D109	VICTIM WITNESS COORDINATOR*	-	-	-	1.00
P19	VICTIM WITNESS ADVOCATE II	1.25	1.25	0.25	0.25
	OR				
P21	VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00
BUDGET UNIT TOTAL		1.95	1.95	1.85	2.25
*Position will be overfilled with Supervising Probation Officer until January 1, 2015.					
<u>VICTIM ASST PROG VAW - 234700</u>					
P19	VICTIM WITNESS ADVOCATE II*	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00
*Position may only be filled at the II level (per grant guidelines).					
<u>PROBATION MISCELLANEOUS GRANTS - 234800</u>					
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
	OR				
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	2.00	2.00	2.00	2.00
	OR				
P03	DEPUTY PROBATION OFFICER I	-	-	-	-
P35	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:		126.00	126.00	132.00	130.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>FIRE DEPARTMENT - 241000</u>					
A42	COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II OR	1.00	1.00	-	-
C06	ACCOUNT CLERK I	-	-	-	-
D02	FISCAL ANALYST II OR	-	-	-	-
D17	FISCAL ANALYST I	-	-	1.00	1.00
D45	BATTALION CHIEF	5.00	5.00	5.00	5.00
D105	ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
D120	EMERGENCY SERVICES MANAGER	-	-	-	-
K25	FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00
M18	FIRE FIGHTER	-	-	3.00	-
M14	FIRE APPARATUS ENGINEER	38.00	38.00	38.00	38.00
M16	FIRE CAPTAIN	22.00	22.00	22.00	22.00
	RADIO COMMUNICATIONS TECHNICIAN*	-	-	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		70.00	70.00	74.00	71.00
* JCN will be provided as job spec is developed and approved. No dollars are included for this position.					
<u>OFFICE OF EMERGENCY MGMT - 243000</u>					
D53	EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00
DEPARTMENT TOTAL:		71.00	71.00	75.00	72.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
AG. COMMISSIONER-SEALER - 260000					
A23	AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00
	OR				
C06	ACCOUNT CLERK I	-	-	-	-
C09	OFFICE ASSISTANT II**	2.00	2.00	2.00	2.00
	OR				
C10	OFFICE ASSISTANT I**	1.00	1.00	1.00	1.00
D39	DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	3.00	3.00
	OR				
D40	DEPUTY AGRI. COMMISSIONER	-	-	-	-
	OR				
D41	DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-
N02	AG & STANDARD AIDE	2.00	2.00	2.00	2.00
N05	AG & STANDARD INSPECTOR III*	9.00	9.00	9.00	9.00
	OR				
N03	AG & STANDARD INSPECTOR II*	2.00	2.00	2.00	2.00
	OR				
N04	AG & STANDARD INSPECTOR I*	3.00	3.00	3.00	3.00
N33	AG COMPUTER SYSTEMS COORDINATOR	0.50	0.50	0.50	0.50
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		25.50	25.50	25.50	25.50

*1.0 FTE A&S Inspector I/II/III position UNFUNDED for FY 14/15.

**1.0 FTE OA I/II position UNFUNDED for FY 14/15.

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000					
A27	DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00
D67	PLANNER IV	1.00	1.00	1.00	1.00
D112	DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E21	PLANNER III	2.00	2.00	2.00	2.00
	OR				
E16	PLANNER II	1.00	1.00	1.00	1.00
	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
BUDGET UNIT TOTAL		9.00	9.00	9.00	9.00
COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000					
D115	DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00
	OR				
D90	DEPUTY BUILDING OFFICIAL	-	-	-	-
E46	PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00
N08	BUILDING INSPECTOR III*	2.00	2.00	2.00	2.00
	OR				
N17	BUILDING INSPECTOR II	-	-	-	-
	OR				
N07	BUILDING INSPECTOR I	-	-	-	-
BUDGET UNIT TOTAL		4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:		13.00	13.00	13.00	13.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
CHILD SUPPORT SERVICES AGENCY - 326000					
A45	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II OR	-	-	-	-
C06	ACCOUNT CLERK I	1.00	1.00	-	-
C50	LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II OR	-	-	-	-
C57	LEGAL CLERK I	-	-	-	-
C51	CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
C64	PARALEGAL	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II OR	4.00	4.00	3.00	3.00
C83	DEPARTMENT SPECIALIST I	-	-	1.00	1.00
D02	FISCAL ANALYST II OR	1.00	1.00	-	-
D17	FISCAL ANALYST I	-	-	1.00	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
D89	CHILD SUPPORT PROGRAM MANAGER	2.00	2.00	1.00	1.00
E26	FISCAL SPECIALIST III	1.00	1.00	-	-
P10	CHILD SUPPORT SUPERVISOR	4.00	4.00	5.00	5.00
P26	CHILD SUPPORT SPECIALIST III	5.00	5.00	5.00	5.00
P27	CHILD SUPPORT SPECIALIST II OR	21.00	21.00	25.00	25.00
P45	CHILD SUPPORT SPECIALIST I	11.00	11.00	6.00	6.00
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	1.00	1.00	1.00	1.00
T13	ATTORNEY III - CHILD SUPPORT OR	-	-	-	-
T14	ATTORNEY II - CHILD SUPPORT OR	-	-	-	-
T15	ATTORNEY I - CHILD SUPPORT	-	-	-	-
BUDGET UNIT TOTAL		58.00	58.00	66.00	66.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
MINOR'S ADVOCACY UNIT - 336300					
C50	LEGAL 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	1.00	1.00	1.00	1.00
	OR				
T17	ATTORNEY III - CHILD ADVOCACY	-	-	-	-
	OR				
T18	ATTORNEY II - CHILD ADVOCACY	-	-	-	-
	OR				
T19	ATTORNEY I - CHILD ADVOCACY	-	-	-	-
BUDGET UNIT TOTAL		3.60	3.60	3.60	3.60

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
HEALTH DEPARTMENT - 411000					
C81	DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II OR	-	-	-	-
C83	DEPARTMENT SPECIALIST I	-	-	-	-
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00
HEALTH ADMINISTRATION - 411100					
A29	DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C97	MEDICAL BILLING CLERK II OR	2.00	2.00	2.00	2.00
C98	MEDICAL BILLING CLERK I	-	-	-	-
D02	FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17	FISCAL ANALYST I	-	-	-	-
D15	MANAGEMENT ANALYST III OR	1.00	1.00	1.00	1.00
D01	MANAGEMENT ANALYST II OR	-	-	-	-
D00	MANAGEMENT ANALYST I	-	-	-	-
D101	DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	1.00	1.00	1.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E26	FISCAL SPECIALIST III	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II OR	1.00	1.00	-	-
E31	FISCAL SPECIALIST I BUSINESS APPLICATIONS SPECIALIST*	-	-	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		14.00	14.00	15.00	14.00

*JCN will be provided as job spec is developed and approved.

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
CD CLINIC - 411300					
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	-	-
H01	PUBLIC HEALTH NURSE II	-	-	-	-
	OR				
H02	PUBLIC HEALTH NURSE I	1.00	1.00	1.00	1.00
	OR				
H05	COUNTY HEALTH NURSE II	-	-	-	-
	OR				
H06	COUNTY HEALTH NURSE I	-	-	-	-
H29	NURSE PRAC II/PHY. ASST. II	-	-	-	-
	OR				
H14	NURSE PRAC I/PHY.ASST. I	1.00	-	-	-
H59	FAMILY PRACTICE NURSE PRAC II/PHY.ASST. II	-	-	-	-
	OR				
H58	FAMILY PRACTICE NURSE PRAC I/PHY.ASST. I	-	1.00	1.00	1.00
H31	MEDICAL ASSISTANT II	2.00	2.00	2.00	2.00
	OR				
H36	MEDICAL ASSISTANT I	-	-	-	-
H48	LICENSED VOCATIONAL NURSE II	-	1.00	2.00	2.00
	OR				
H49	LICENSED VOCATIONAL NURSE I	1.00	1.00	-	-
BUDGET UNIT TOTAL		7.00	8.00	7.00	7.00
ENVIRONMENTAL HEALTH SERVICES - 411500					
C60	ENV. HEALTH OFFICE SUPV.	1.00	1.00	1.00	1.00
D102	DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	1.00	1.00
N10	ENV. HEALTH OFFICER IV	5.00	5.00	5.00	5.00
	OR				
N19	ENV. HEALTH OFFICER III	2.00	2.00	2.00	2.00
	OR				
N11	ENV. HEALTH OFFICER II	-	-	-	-
	OR				
N12	ENV. HEALTH OFFICER I	1.00	1.00	1.00	1.00
N30	SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		11.00	11.00	11.00	11.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>PUBLIC HEALTH NURSING - 411600</u>					
H01	PUBLIC HEALTH NURSE II OR	1.00	1.00	4.00	4.00
H02	PUBLIC HEALTH NURSE I OR	2.00	2.00	-	-
H05	COUNTY HEALTH NURSE II OR	1.00	1.00	-	-
H06	COUNTY HEALTH NURSE I	-	-	-	-
H24	SENIOR PUBLIC HEALTH NURSE	1.00	1.00	-	-
BUDGET UNIT TOTAL		5.00	5.00	4.00	4.00
<u>LAB - 411800</u>					
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 LABORATORY ASSISTANT IV*	-	-	-	-
	OR LABORATORY ASSISTANT III*	-	-	1.00	-
I10	LABORATORY ASSISTANT II OR	1.00	1.00		1.00
I03	LABORATORY ASSISTANT I	-	-	-	-
BUDGET UNIT TOTAL		3.00	3.00	3.00	3.00
*JCN will be provided as job spec is developed and approved.					
<u>TOBACCO GRANT - 412000</u>					
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00
H16	SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	2.00	2.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
HEALTH INFO MGMT - 412500					
C09	OFFICE ASSISTANT II OR	7.00	8.00	9.00	9.00
C10	OFFICE ASSISTANT I	4.00	4.00	1.00	1.00
I04	COMMUNITY HEALTH AIDE III OR	5.00	5.00	5.00	5.00
I02	COMMUNITY HEALTH AIDE II OR	1.00	1.00	-	-
I01	COMMUNITY HEALTH AIDE I	-	-	1.00	1.00
BUDGET UNIT TOTAL		17.00	18.00	16.00	16.00
WIC NUTRITION PROGRAM - 414000					
C08	OFFICE ASSISTANT III	-	-	1.00	1.00
C09	OFFICE ASSISTANT II OR	3.00	3.00	2.00	2.00
C10	OFFICE ASSISTANT I	-	-	-	-
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	2.00	2.00	2.00	2.00
H28	DIETITIAN OR	-	-	-	-
H42	NUTRITION EDUCATOR	1.00	1.00	1.00	1.00
H52	WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120	WIC NUTRITION ASSISTANT III OR	9.00	9.00	7.00	7.00
I121	WIC NUTRITION ASSISTANT II OR	6.00	6.00	4.00	4.00
I122	WIC NUTRITION ASSISTANT I	1.00	1.00	5.00	5.00
BUDGET UNIT TOTAL		26.00	26.00	26.00	26.00
TB PROGRAM - 415000					
H49	LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>FAMILY PLANNING - 416100</u>					
C09	OFFICE ASSISTANT II OR	1.00	-	-	-
C10	OFFICE ASSISTANT I	-	-	-	-
D13	SUPERVISING PUBLIC HEALTH NURSE	1.00	-	-	-
H01	PUBLIC HEALTH NURSE II OR	1.00	-	-	-
H02	PUBLIC HEALTH NURSE I OR	-	-	-	-
H05	COUNTY HEALTH NURSE II OR	-	-	-	-
H06	COUNTY HEALTH NURSE I	-	-	-	-
H29	NURSE PRAC II/PHY. ASST. II OR	2.60	-	-	-
H14	NURSE PRAC I/PHY.ASST. I	-	-	-	-
H31	MEDICAL ASSISTANT II OR	3.00	-	-	-
H36	MEDICAL ASSISTANT I	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II OR	1.00	-	-	-
H48	LICENSED VOCATIONAL NURSE I	1.00	-	-	-
BUDGET UNIT TOTAL		10.60	-	-	-
<u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u>					
P90	PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00
		2.00	2.00	2.00	2.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>AIDS PROGRAM - 418500</u>					
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00
H49	LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-
P12	SOCIAL SERVICES WORKER III OR	1.00	1.00	1.00	1.00
P13	SOCIAL SERVICES WORKER II OR	-	-	-	-
P14	SOCIAL SERVICES WORKER I	-	-	-	-
BUDGET UNIT TOTAL		3.00	3.00	3.00	3.00
<u>CHILD HEALTH & DISABILITY - 419000</u>					
C06	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	2.20	2.20	2.80	2.80
H02	PUBLIC HEALTH NURSE I OR	1.00	1.00	-	-
H05	COUNTY HEALTH NURSE II OR	-	-	-	-
H06	COUNTY HEALTH NURSE I	-	-	-	-
I07	CHILD HEALTH COUNSELOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		6.20	6.20	5.80	5.80

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
CALIFORNIA CHILDRENS SERVICES - 419500					
C09	OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10	OFFICE ASSISTANT I****	-	2.00	2.00	2.00
C48	CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01	PUBLIC HEALTH NURSE II**** OR	1.00	3.00	2.00	2.00
H02	PUBLIC HEALTH NURSE I OR	-	-	-	-
H05	COUNTY HEALTH NURSE II OR	-	-	-	-
H06	COUNTY HEALTH NURSE I	0.80	0.80	1.80	1.80
H24	SENIOR PUBLIC HEALTH NURSE	-	-	1.00	1.00
H38	OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00
H40	PHYSICAL THERAPIST	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL		6.60	10.60	11.60	11.60
*** New position allocations authorized by the BOS on 12/17/2013 for BU 419500, (2) Office Assistant I/II and (2) Public Health Nurse/County Health Nurse I/II.					
HEALTH GRANTS - 419600					
H01	PUBLIC HEALTH NURSE II OR	0.60	0.60	-	-
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	-	-	-	-
BUDGET UNIT TOTAL		2.60	2.60	2.00	2.00
MARGOLIN-CPSP - 419700					
C09	OFFICE ASSISTANT II OR	-	-	-	-
C10	OFFICE ASSISTANT I	-	-	-	-
H01	PUBLIC HEALTH NURSE II OR	0.60	0.60	0.60	0.60
H02	PUBLIC HEALTH NURSE I OR	1.00	1.00	1.00	1.00
H05	COUNTY HEALTH NURSE II OR	-	-	-	-
H06	COUNTY HEALTH NURSE I	-	-	-	-
BUDGET UNIT TOTAL		1.60	1.60	1.60	1.60
DEPARTMENT TOTAL:		119.60	115.00	112.00	111.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100					
B55	PREVENTION COORDINATOR	1.00	1.00	1.00	1.00
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	2.00	2.00
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200					
B55	PREVENTION COORDINATOR	4.00	4.00	4.00	4.00
C08	OFFICE ASSISTANT III	-	-	1.00	1.00
C09	OFFICE ASSISTANT II	3.00	3.00	2.00	2.00
	OR				
C10	OFFICE ASSISTANT I	-	-	-	-
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00
E48	BEHAVIORAL HEALTH COMMUNITY SPECIALIST	1.00	1.00	1.00	1.00
P86	RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00
P87	RECOVERY SUPPORT COORDINATOR II	3.00	3.00	2.00	2.00
	OR				
P88	RECOVERY SUPPORT COORDINATOR I	3.00	3.00	4.00	4.00
P93	LICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
P92	UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL		21.00	21.00	21.00	21.00
BEHAVIORAL HEALTH ADMINISTRATION - AOD GRANTS - 422400					
P87	RECOVERY SUPPORT COORDINATOR II	-	-	-	-
	OR				
P88	RECOVERY SUPPORT COORDINATOR I	-	-	1.00	1.00
BUDGET UNIT TOTAL		-	-	1.00	1.00
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500					
A47	BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	-	-
	OR				
C06	ACCOUNT CLERK I	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	-	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
D125	DEPUTY DIRECTOR-BEHAVIORAL HEALTH	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		8.00	8.00	8.00	8.00
DEPARTMENT TOTAL:		31.00	31.00	32.00	32.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>CHILDREN AND FAMILIES COMMISSION - 432300</u>					
A48	CHILDREN & FAMILIES COMM. DIRECTOR	1.00	1.00	-	-
D56	FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00
D62	SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		4.00	4.00	3.00	3.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
HUMAN SERVICES - 510000					
A33	HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
B02	ACCOUNTANT II	-	-	-	-
	OR				
B13	ACCOUNTANT I	1.00	1.00	1.00	1.00
B68	SYSTEM SUPPORT SPECIALISTS	2.00	2.00	2.00	2.00
C04	ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C05	ACCOUNT CLERK II	2.00	2.00	2.00	2.00
	OR				
C06	ACCOUNT CLERK I	-	-	-	-
C08	OFFICE ASSISTANT III	7.00	7.00	7.00	7.00
C09	OFFICE ASSISTANT II	24.00	24.00	24.00	24.00
	OR				
C10	OFFICE ASSISTANT I	10.00	10.00	11.00	11.00
C43	HUMAN SERVICES OFFICE SUPERVISOR	2.00	2.00	3.00	3.00
C53	INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00
C81	DEPARTMENT SPECIALIST III	5.00	5.00	5.00	5.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00
	OR				
C83	DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00
D124	FISCAL ANALYST III	-	-	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00
	OR				
D17	FISCAL ANALYST I	-	-	-	-
D16	DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00
D54	SOCIAL SERVICES PROGRAM MANAGER	2.00	2.00	2.00	2.00
D65	PROGRAM MANAGER	2.00	2.00	3.00	3.00
D96	PROGRAM SPECIALIST	6.00	6.00	6.00	6.00
D100	DEPUTY DIRECTOR SOCIAL SERVICES	1.00	1.00	1.00	1.00
D122	SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00
E26	FISCAL SPECIALIST III	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	1.00	1.00	1.00	1.00
	OR				
E31	FISCAL SPECIALIST I	-	-	-	-
M30	SECURITY OFFICER	2.00	2.00	2.00	2.00
P06	SOCIAL SERVICE SUPERVISOR	2.00	2.00	2.00	2.00
P08	EMPLOY & TRAINING WORKER II	22.00	22.00	25.00	25.00
	OR				
P07	EMPLOY & TRAINING WORKER I	-	-	-	-
P09	EMPLOY & TRAINING WORKER III	4.00	4.00	5.00	5.00
P12	SOCIAL SERVICE WORKER III	10.00	10.00	10.00	10.00
	OR				
P13	SOCIAL SERVICE WORKER II	-	-	-	-
	OR				
P14	SOCIAL SERVICE WORKER I	2.00	2.00	3.00	3.00
P15	EMPLOY & TRAINING SUPV	3.00	3.00	4.00	4.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
HUMAN SERVICES - 510000 (CONT'D)					
P17	ELIGIBILITY WORKER II OR	71.00	71.00	71.00	71.00
P16	ELIGIBILITY WORKER I	20.00	20.00	28.00	28.00
P28	ELIGIBILITY SUPERVISOR	12.00	12.00	13.00	13.00
P32	ELIGIBILITY WORKER III	17.00	17.00	18.00	18.00
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	1.00	1.00	1.00	1.00
P60	WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-
P50	WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00
P52	SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00
P70	COMPLIANCE OFFICER	1.00	1.00	2.00	2.00
P75	SOCIAL SERVICES ASSISTANT II OR	8.00	8.00	8.00	8.00
P76	SOCIAL SERVICES ASSISTANT I	-	-	-	-
P79	LICENSED CLINICAL SOCIAL WORKER	3.00	3.00	3.00	3.00
P80	SOCIAL SERVICE SUPERVISOR - CPS	8.00	8.00	8.00	8.00
P81	SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	18.00	18.00
P82	SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	18.00	18.00
P83	SOCIAL SERVICE WORKER II - CPS OR	5.00	5.00	5.00	5.00
P84	SOCIAL SERVICE WORKER I - CPS	3.00	5.00	5.00	5.00
Q07	SECRETARY	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		322.00	324.00	345.00	345.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
JTO PROGRAM ADMIN - 594100					
A43	JTO DIRECTOR	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	4.00	4.00	3.00	3.00
C10	OFFICE ASSISTANT I	-	-	-	-
C81	DEPARTMENT SPECIALIST III	1.00	1.00	-	-
D07	EMPLOYMENT DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00
D61	JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00
D76	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
D94	FISCAL MANAGER	-	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II OR	1.00	1.00	1.00	1.00
E31	FISCAL SPECIALIST I	-	-	-	-
P17	ELIGIBILITY WORKER II OR	2.00	2.00	2.00	2.00
P16	ELIGIBILITY WORKER I	-	-	-	-
P22	EMPLOYMENT & TRAINING TECHNICIAN II OR	11.00	11.00	7.00	7.00
P65	EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-
P63	SENIOR EMPLOYMENT & TRAINING TECHNICIAN	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		28.00	28.00	22.00	22.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
LIBRARY - 620000					
A38	LIBRARY DIRECTOR	1.00	1.00	1.00	1.00
B20	LIBRARIAN II	2.00	2.00	3.00	3.00
	OR				
B21	LIBRARIAN I	-	1.00	-	-
B37	LIBRARY ASSISTANT II	4.00	4.00	3.00	3.00
	OR				
B36	LIBRARY ASSISTANT I	1.00	1.00	2.00	2.00
B38	LIBRARY ASSISTANT III	4.38	4.38	4.51	4.51
B61	LIBRARY TECHNOLOGY SPECIALIST II	1.00	1.00	1.00	1.00
	OR				
B65	LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-
C09	OFFICE ASSISTANT II	-	-	-	-
	OR				
C10	OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D79	LIBRARY MANAGER	2.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		17.38	17.38	17.51	17.51

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
AG. EXTENSION SERVICE - 630000					
C09	OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10	OFFICE ASSISTANT I	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	2.00	2.00
ROADS - 925100					
D60	ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00
R06	ROAD MAINTENANCE WORKER III OR	11.00	11.00	13.00	13.00
R05	ROAD MAINTENANCE WORKER II OR	2.00	2.00	2.00	2.00
R04	ROAD MAINTENANCE WORKER I	3.00	3.00	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
BUDGET UNIT TOTAL		21.00	21.00	21.00	21.00
PARKS & GROUNDS - 925300					
D77	PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00
K05	GROUNDWORKER II OR	3.00	3.00	3.00	3.00
K06	GROUNDWORKER I	2.00	2.00	2.00	2.00
K13	PARKS CARETAKER	2.00	2.00	2.00	2.00
K14	EQUIPMENT & GROUNDWORKER	1.00	1.00	1.00	1.00
K16	SENIOR GROUNDWORKER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		10.00	10.00	10.00	10.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>FLEET MANAGEMENT - 925600</u>					
D121	FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00
K32	SERVICE WRITER	1.00	1.00	1.00	1.00
S02	MASTER MECHANIC	3.00	3.00	3.00	3.00
	OR				
S01	MECHANIC	-	-	-	-
	OR				
S00	APPRENTICE MECHANIC	-	-	-	-
S05	FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00
S10	EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		7.00	7.00	7.00	7.00
<u>BUILDING MAINTENANCE - 925700</u>					
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	13.00	13.00	13.00	13.00
	OR				
J19	JANITOR TRAINEE	-	-	-	-
J04	SENIOR BUILDING MAINT WORKER	7.00	7.00	7.00	7.00
	OR				
J05	BUILDING MAINTENANCE WORKER	-	-	-	-
J10	BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00
	OR				
J11	BUILDING OPERATIONS TRAINEE	1.00	1.00	1.00	1.00
J17	SENIOR JANITOR	1.00	1.00	1.00	1.00
J21	BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		30.00	30.00	30.00	30.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
<u>SURVEYOR - 926100</u>					
D06	CHIEF ENGINEER	1.00	1.00	1.00	1.00
E10	ENGINEER III (CIVIL) OR	1.00	1.00	1.00	1.00
E09	ENGINEER II (CIVIL) OR	-	-	-	-
E08	ENGINEER I (CIVIL)	-	-	-	-
E18	ENGINEERING TECHNICIAN II OR	2.00	2.00	2.00	2.00
E17	ENGINEERING TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL		4.00	4.00	4.00	4.00
<u>PUBLIC WORKS ADMINISTRATION - 926500</u>					
A31	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II OR	-	-	-	-
C06	ACCOUNT CLERK I	-	-	-	-
D02	FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17	FISCAL ANALYST I	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:		76.00	76.00	76.00	76.00
TOTAL ALL BUDGET UNITS		1,366.38	1,362.78	1,416.41	1,397.91