
COUNTY OF KINGS
2014 – 2015 FINAL 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 FINAL 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	\$ 14,414,178	\$ -	\$ 175,003,731	\$ 189,417,909	\$ 189,417,909	\$ -	\$ 189,417,909
Special Revenue Funds	17,716,556	-	33,049,536	50,766,092	50,766,092	-	50,766,092
Capital Projects Funds	7,587,202	18,835	59,324,263	66,930,300	66,602,202	328,098	66,930,300
Debt Service Funds	-	-	2,282,219	2,282,219	2,282,219	-	2,282,219
Total Governmental Funds	\$ 39,717,936	\$ 18,835	\$ 269,659,749	\$ 309,396,520	\$ 309,068,422	\$ 328,098	\$ 309,396,520
Other Funds							
Internal Service Funds	\$ 14,172,162	\$ -	\$ 40,841,964	\$ 55,014,126	43,139,671	0	43,139,671
Total Other Funds	\$ 14,172,162	\$ -	\$ 40,841,964	\$ 55,014,126	\$ 43,139,671	\$ -	\$ 43,139,671
Total All Funds	\$ 53,890,098	\$ 18,835	\$ 310,501,713	\$ 364,410,646	\$ 352,208,093	\$ 328,098	\$ 352,536,191

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	\$ 14,414,178	\$ -	\$ 175,003,731	\$ 189,417,909	\$ 189,417,909	\$ -	\$ 189,417,909
Total General Fund	\$ 14,414,178	\$ -	\$ 175,003,731	\$ 189,417,909	\$ 189,417,909	\$ -	\$ 189,417,909
Special Revenue Funds							
Library	\$ 3,022,584	\$ -	\$ 2,057,053	\$ 5,079,637	\$ 5,079,637	\$ -	\$ 5,079,637
Road	10,536,311	-	8,352,900	18,889,211	18,889,211	-	18,889,211
Fire	2,045,313	-	10,945,042	12,990,355	12,990,355	-	12,990,355
Fish & Game	17,906	-	2,250	20,156	20,156	-	20,156
Tribal Gaming Fund	-	-	900,000	900,000	900,000	-	900,000
Family Support	71,990	-	4,189,677	4,261,667	4,261,667	-	4,261,667
Job Training	-	-	4,648,864	4,648,864	4,648,864	-	4,648,864
KC Child. & Family First	2,024,686	-	1,864,750	3,889,436	3,889,436	-	3,889,436
Law Library	(2,234)	-	89,000	86,766	86,766	-	86,766
Total Special Revenue Funds	\$ 17,716,556	\$ -	\$ 33,049,536	\$ 50,766,092	\$ 50,766,092	\$ -	\$ 50,766,092
Capital Project Funds							
Accumulated Capital Outlay	\$ 7,587,202	\$ -	\$ 58,995,000	\$ 66,582,202	\$ 66,582,202	\$ -	\$ 66,582,202
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	\$ 7,587,202	\$ 18,835	\$ 59,324,263	\$ 66,930,300	\$ 66,602,202	\$ 328,098	\$ 66,930,300
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	\$ 39,717,936	\$ 18,835	\$ 269,659,749	\$ 309,396,520	\$ 309,068,422	\$ 328,098	\$ 309,396,520

State Controller Schedules
County Budget Act
January 2010

COUNTY OF KINGS
FUND BALANCE - GOVERNMENTAL FUNDS Actual
Fiscal Year 2014-2015 Estimated

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	\$ 16,501,351	\$ -	\$ 1,510,391	\$ 576,782	\$ 14,414,178
General Reserve	1,529,544	-	1,529,544	-	-
Total General Fund	\$ 18,030,895	\$ -	\$ 3,039,935	\$ 576,782	\$ 14,414,178
Special Revenue Funds					
Library	\$ 3,282,920	\$ -	\$ 260,336	\$ -	\$ 3,022,584
Road	10,536,311	-	-	-	10,536,311
Fire	2,045,313	-	-	-	2,045,313
Fish & Game	17,906	-	-	-	17,906
Family Support	71,990	-	-	-	71,990
Law Library	(2,234)	-	-	-	(2,234)
KC Child & Family First	2,024,686	-	-	-	2,024,686
Total Special Revenue Funds	\$ 17,976,892	\$ -	\$ 260,336	\$ -	\$ 17,716,556
Capital Project Funds					
Accum. Capital Outlay	\$ 7,587,202	\$ -	\$ -	\$ -	\$ 7,587,202
PFF Public Protection	290,667	-	-	290,667	-
PFF Fire	878,069	-	-	878,069	-
PFF Library	748,827	-	-	748,827	-
PFF Sheriff Patrol & Inv	99,876	-	-	99,876	-
PFF Animal Services	5,305	-	-	5,305	-
PFF Administration	32,096	-	-	32,096	-
Total Capital Project Funds	\$ 9,642,042	\$ -	\$ -	\$ 2,054,840	\$ 7,587,202
Debt Service Funds					
Pension Obligation Bond	\$ 2,666,411	\$ -	\$ -	\$ 2,666,411	\$ -
Jail Construction Bonds	942,757	-	-	942,757	-
Total Debt Service Funds	\$ 3,609,168	\$ -	\$ -	\$ 3,609,168	\$ -
Total Governmental Funds	\$ 49,258,997	\$ -	\$ 3,300,271	\$ 6,240,790	\$ 39,717,936

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	\$ 2,666,411	\$ -	\$ -	\$ -	\$ -	\$ 2,666,411
Jail Construction Bonds	942,757	-	-	-	-	\$ 942,757
Total Debt Service Funds	\$ 3,609,168	\$ -	\$ -	\$ -	\$ -	\$ 3,609,168
Capital Projects Funds						
PFF Public Protection	\$ 290,667		\$ -		\$ 248,432	\$ 539,099
PFF Fire	878,069	-	-		\$ 13,170	\$ 891,239
PFF Library	748,827	-	-		\$ 65,970	\$ 814,797
PFF Sheriff Patrol & Inv	99,876	-	-		\$ 500	\$ 100,376
PFF Animal Services	5,305	-	-		\$ 26	\$ 5,331
PFF Administration	32,096	-	18,835		\$ -	\$ 13,261
Total Capital Project Funds	\$ 2,054,840	\$ -	\$ 18,835	\$ -	\$ 328,098	\$ 2,364,103
Total Governmental Funds	\$ 9,541,061	\$ -	\$ 18,835	\$ -	\$ 328,098	\$ 9,850,324

County of Kings
 Summary of Additional Financing Sources By Source and Fund
 Governmental Funds
 For Fiscal Year 2014-2015

Description	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
Summarization by Source				
TAXES	46,046,295	48,028,561	47,761,863	47,761,863
LICENSES & PERMITS	1,303,851	1,445,201	1,338,850	1,338,850
FINES AND FORFEITS	2,488,912	2,436,074	2,454,739	2,454,739
USE OF MONEY & PROPERTY	1,072,139	957,802	924,733	924,733
INTERGOVERNMENTAL REVENUE	115,116,030	125,746,433	192,816,674	193,334,311
CHARGES FOR SERVICES	8,840,825	9,115,451	8,510,756	8,510,756
MISCELLANEOUS REVENUES	8,485,635	5,272,493	12,962,793	13,032,393
OTHER FINANCING SOURCES	2,630,457	3,946,842	2,282,104	2,302,104
Grand Total:	185,984,144	196,948,857	269,052,512	269,659,749
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	157,393,260	165,146,704	174,358,523	175,003,731
TRIBAL GAMING FUND	900,000	899,938	900,000	900,000
PENSION OBLIGATION BONDS	1,027,064	1,039,911	1,251,200	1,251,200
LIBRARY	2,237,952	2,134,996	2,057,053	2,057,053
ROAD	6,504,540	8,539,518	8,352,900	8,352,900
COUNTY FISH & GAME	682	843	2,250	2,250
JTPA- JOB TRAINING OFFICE	238	-409	0	0
JTPA - SUBCONTRACTORS	0	0	4,648,864	4,648,864
CHILD SUPPORT SERV AGENCY	3,987,902	3,951,631	4,189,677	4,189,677
ACCUMULATIVE CAP OUTLAY	767,273	2,207,244	58,975,000	58,995,000
PFF PUBLIC PROTECTION	223,228	414,267	248,432	248,432
PFF FIRE	51,465	15,921	13,170	13,170
PFF LIBRARY	59,914	109,541	65,970	65,970
PFF SHERIFF PATROL & INVE	24,317	532	500	500
PFF ANIMAL SERVICES	122	28	26	26
PFF ADMINISTRATION	17,664	2,290	1,165	1,165
LAW LIBRARY	79,764	84,351	89,000	89,000
FIRST FIVE KINGS COUNTY	1,831,801	1,785,065	1,864,750	1,864,750
JAIL FACILITIES BOND	880,745	886,893	1,031,019	1,031,019
Total Countywide Funds:	175,938,577	187,219,264	258,049,499	258,714,707
---Less than Countywide Funds				
FIRE	10,045,567	9,729,593	11,003,013	10,945,042
Total Other Funds:	10,045,567	9,729,593	11,003,013	10,945,042
Grand Total:	185,984,144	196,948,857	269,052,512	269,659,749

Fund Name	Financing Source	Financing Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
GENERAL FUND FINANCING SOURCES								
GENERAL FUND - 0001								
TAXES								
	81100000	PROP TAX - CURR SECURED		110900	32,897,435	32,971,521	33,000,000	33,000,000
	81110000	PROP TAX - CURR UNSECURED		110900	588,617	599,964	600,000	600,000
	81120000	PROP TAX - PRIOR SECURED		110900	380,999	-98,146	350,000	350,000
	81130000	PROP TAX - PRIOR UNSECURED		110900	7,182	1,623	1,000	1,000
	81140000	PROP TAX - CURR SB813 SUP		110900	104,626	176,565	160,000	160,000
	81140010	PROP TAX - 5% SB 813		121000	15,170	14,223	10,000	10,000
	81140010	PROP TAX - 5% SB 813		152000	46,722	43,808	45,000	45,000
	81150000	PROP TAX-PRIOR SUPL SB813		110900	96,807	70,071	85,000	85,000
	81160000	SALES AND USE TAX		110900	1,899,006	2,018,008	2,000,000	2,000,000
	81170010	AIRCRAFT TAXES		110900	58,856	52,828	55,000	55,000
	81170020	TRANSIENT OCCUPANCY TAX		110900	277,490	306,842	280,000	280,000
	81170030	PROPERTY TRANSFER TAXES		110900	360,323	471,163	400,000	400,000
	81170040	HAZARDOUS WASTE TAXES		110900	171,571	118,495	150,000	150,000
	81170080	ABX1.26 AUD ADMIN FEE		121000	5,341	0	0	0
	81170090	RDA RPTTF RESIDUALS		110900	1,229,729	2,607,087	2,600,000	2,600,000
	81170100	RDA ASSET LIQUIDATION		110900	0	500,618	0	0
	Total TAXES				38,139,874	39,854,670	39,736,000	39,736,000
LICENSES & PERMITS								
	81200000	ANIMAL LICENSES		227700	16,073	8,157	17,980	17,980
	81210000	BUSINESS LICENSES		121000	312	200	500	500
	81220000	CONSTRUCTION PERMITS		279000	219,560	224,985	165,000	165,000
	81220010	RELOCATION PERMITS		279000	0	0	160	160
	81220020	WATER WELL PERMITS		279000	42,240	61,160	40,000	40,000
	81220030	ENCROACHMENT PERMITS		179000	16,441	22,840	17,500	17,500
	81240000	ZONING PERMITS		270000	62,112	33,257	35,000	35,000
	81250000	FRANCHISES		110900	924,187	1,058,837	1,000,000	1,000,000
	81260000	GUN & EXPLOSIVE PERMITS		220000	6,618	18,446	45,710	45,710
	81260010	MARRIAGE LICENSES		157200	16,308	17,319	17,000	17,000
	Total LICENSES & PERMITS				1,303,851	1,445,201	1,338,850	1,338,850
FINES AND FORFEITS								
	81300010	OFF ROAD VEHICL CODE FINE		222000	525	390	500	500
	81300020	VC42007.1 REALIGNMENT		302500	752,834	744,039	750,000	750,000
	81300030	VC42007.1 \$24 REALIGNMENT		302500	129,494	125,063	130,000	130,000
	81310020	BOOKING FEES		223000	96,242	124,274	120,139	120,139
	81310020	BOOKING FEES		302500	61,831	73,258	65,000	65,000
	81310025	CRIME PREVENTION PROGRAM		302500	58	70	100	100
	81310030	WARRANT SYSTEM		302500	719	513	1,000	1,000
	81310035	PROOF OF CORRECTIONS		302500	6,620	6,997	8,000	8,000
	81310045	CIVIL PENALTIES		216000	13,750	10,500	5,000	5,000
	81310050	INSTALLMENT FEES - PROB.		234000	15,680	18,319	15,200	15,200
	81310055	STOP SIGN VIOLATION FEE		302500	3,512	3,130	3,000	3,000
	81310060	ADMIN FEES PROB TRAFFIC		234000	2,011	2,260	2,000	2,000
	81310065	ADMIN FEES - PROBATION		234000	164	69	50	50
	81310075	DIVERSION PROGRAM		234000	6,987	7,698	5,500	5,500

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
81310075	DIVERSION PROGRAM		302500	3,623	4,074	3,000	3,000
81310095	PC 1464 REALIGNMENT		302500	287,316	292,292	275,000	275,000
81310100	TRAFFIC VIOL SCHOOL FEE		302500	1,609	2,113	1,500	1,500
81310105	PC 1463.001 REALIGNMENT		302500	195,036	201,534	200,000	200,000
81310110	GC 76000 REALIGNMENT		302500	3,070	2,773	3,000	3,000
81310115	COURT ALCOHOL PROGRAM		216000	20,000	25,000	25,000	25,000
81310120	WORKERS' COMP PENALTIES		216000	2,474	2,648	0	0
81330000	PENALTY ON DELINQUENT TAX		110900	388,564	293,424	300,000	300,000
81330010	COST ON DELINQUENT TAX		121000	92,009	79,260	100,000	100,000
81330030	REDEMPTION FEE		121000	0	17,040	20,000	20,000
Total FINES AND FORFEITS				2,084,128	2,036,738	2,032,989	2,032,989
USE OF MONEY & PROPERTY							
81400000	INTEREST ON CURRENT DEPST		110900	379,131	347,035	350,000	350,000
81400005	AB 1018 INTEREST		203100	4,000	3,000	1,000	1,000
81410000	RENTS AND CONCESSIONS		110900	81,004	78,194	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	46,750	47,200	47,200
Total USE OF MONEY & PROPERTY				830,049	784,543	773,511	773,511
INTERGOVERNMENTAL REVENUE							
STATE							
81502010	ST AID-M.V. IN LIEU REALG		411000	235,238	223,945	273,870	273,870
81502010	ST AID-M.V. IN LIEU REALG		411100	753,720	761,214	975,125	975,125
81502010	ST AID-M.V. IN LIEU REALG		411300	421,775	562,024	620,068	620,068
81502010	ST AID-M.V. IN LIEU REALG		411500	419,470	391,928	432,704	432,704
81502010	ST AID-M.V. IN LIEU REALG		411600	273,688	594	28,647	28,647
81502010	ST AID-M.V. IN LIEU REALG		411800	177,031	343,220	414,391	414,391
81502010	ST AID-M.V. IN LIEU REALG		412000	31,238	51,226	50,064	50,064
81502010	ST AID-M.V. IN LIEU REALG		412500	9,109	578,755	698,683	698,683
81502010	ST AID-M.V. IN LIEU REALG		414000	85,839	220,866	347,892	347,892
81502010	ST AID-M.V. IN LIEU REALG		415000	92,718	5,343	122,932	122,932
81502010	ST AID-M.V. IN LIEU REALG		416100	557,846	161,145	0	0
81502010	ST AID-M.V. IN LIEU REALG		417400	-26,935	701	5,078	5,078
81502010	ST AID-M.V. IN LIEU REALG		418500	122,038	70,599	168,934	168,934
81502010	ST AID-M.V. IN LIEU REALG		419000	165,280	139,897	148,387	128,497
81502010	ST AID-M.V. IN LIEU REALG		419500	-353,564	-256,239	731,134	731,134
81502010	ST AID-M.V. IN LIEU REALG		419600	351,964	179,143	141,286	141,286
81502010	ST AID-M.V. IN LIEU REALG		419700	43,448	5,167	48,692	48,692
81502010	ST AID-M.V. IN LIEU REALG		419800	3,328,292	1,346,264	193,273	193,273
81503020	ST AID - HWY PROPERTY RNT		110900	254	185	250	250
81503030	DMV \$1 SURCHARGE		216000	98,319	101,036	97,000	97,000
81504000	ST AID - WELFARE ADMINIST		510000	4,602,110	5,649,321	12,017,164	12,017,164
81504000	ST AID - WELFARE ADMINIST		540000	747	16,204	0	0
81504005	ST AID - WELFARE ADM PRYR		510000	-78,033	493,724	0	0
81504005	ST AID - WELFARE ADM PRYR		540000	61,615	1,769	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	5,977,298	4,996,603	5,063,310	5,063,310

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
81504020	ST AID - CALWORKS REALIGN	520000	520000	3,401,927	4,244,778	3,713,599	3,713,599
81504025	ST AID - 2011 WEL REALIGN	510000	510000	3,007,164	3,614,620	3,267,798	3,267,798
81504025	ST AID - 2011 WEL REALIGN	520000	520000	2,056,475	4,071,286	4,100,698	4,100,698
81504025	ST AID - 2011 WEL REALIGN	540000	540000	36,381	100,992	74,000	74,000
81505000	ST AID - FOR CHILDREN	419600	419600	14,985	17,258	18,000	18,000
81505000	ST AID - FOR CHILDREN	520000	520000	4,024,492	6,570,956	8,136,001	8,136,001
81505015	ST AID - FOSTER CARE	520000	520000	200,831	264,494	285,000	285,000
81505020	ST AID-CHILDREN BHI PRYR	520000	520000	250,799	159,008	0	0
81505025	CAPI	520000	520000	97,127	95,172	95,000	95,000
81505030	ST AID - FPR SPECIAL CIRC	520000	520000	381	0	0	0
81505035	ST AID-CHILD ABUSE AB1733	540000	540000	16,077	0	0	0
81505040	ST AID-CALWORKS REFERRALS	234000	234000	30,792	26,510	21,000	21,000
81505045	ST AID-CALWORKS CASE MGMT	234000	234000	79,747	37,037	85,331	85,331
81507000	ST AID - CA CHILDREN SVCS	419500	419500	237,455	222,157	134,000	134,000
81507010	ST AID - CCS REALIGNMENT	419500	419500	287,375	258,919	150,000	150,000
81507020	ST AID - CHDPP ADMIN	419000	419000	146,467	155,201	183,081	183,081
81509020	MENTAL HEALTH SAMHSA GRT	420000	420000	133,383	156,380	180,011	180,011
81509025	MENTAL HEALTH PATH GRANT	420000	420000	33,072	36,588	38,806	38,806
81509030	ST AID-SHORT DOYLE/MEDICA	420000	420000	2,025,755	2,359,212	2,636,925	2,636,925
81509030	ST AID-SHORT DOYLE/MEDICA	420100	420100	0	289,168	0	0
81509040	ST AID - MANAGED CARE	420000	420000	570,958	570,958	500,000	500,000
81509045	ST AID - EPSDT	420000	420000	653,652	350,000	244,441	244,441
81509050	ST AID - HEALTHY FAMILIES	420000	420000	123,662	3,223	0	0
81509055	ST AID - SAPTBG	422100	422100	610,647	838,553	1,024,779	1,024,779
81509060	ST AID - DRUG COURT REAL	422100	422100	0	49,384	49,384	49,384
81509065	ST AID - STATHAM	422100	422100	0	8,892	0	0
81509075	MENTAL HEALTH REALIGNMENT	420000	420000	3,923,188	2,830,333	3,465,449	3,465,449
81509075	MENTAL HEALTH REALIGNMENT	420100	420100	714,226	397,997	448,497	448,497
81509085	ST AID - CSS	422200	422200	3,804,373	4,896,027	4,929,139	4,929,139
81509085	ST AID - CSS	422400	422400	0	0	52,018	52,018
81509086	ST AID - CFTN	422200	422200	0	549,000	242,000	242,000
81509087	ST AID - TTACB	422200	422200	0	38,639	0	0
81509090	ST AID - W.D.E.T.	422200	422200	5,009	56,335	50,000	50,000
81509100	CALEMA JAG GRANT	233400	233400	44,373	0	0	0
81509100	CALEMA JAG GRANT	234000	234000	41,352	0	0	0
81509110	ST AID-DRUG MEDICAL REAL	422100	422100	57,061	127,982	309,006	309,006
81509115	ST AID-NONDRUG MEDICAL RE	422100	422100	199,294	149,910	144,910	144,910
81511005	ST AID - HEALTH SNAP	419600	419600	-1	0	0	0
81511010	ST AID - AB75	412000	412000	163,064	124,602	150,000	150,000
81511025	ST AID - WIC	414000	414000	0	0	0	0
81511030	ST AID - AIDS GRANT	418500	418500	13,683	20,251	19,577	19,577
81511035	ST AID - MATERNAL & CHILD	419700	419700	87,969	99,372	88,000	88,000
81511040	MEDI-CAL FFP	411000	411000	2,262	13,526	2,500	2,500
81511040	MEDI-CAL FFP	411300	411300	1,200	476	0	0
81511040	MEDI-CAL FFP	411800	411800	185,112	22,635	0	0
81511040	MEDI-CAL FFP	415000	415000	7,085	6,760	7,000	7,000
81511040	MEDI-CAL FFP	416100	416100	116,007	27,046	0	0
81511040	MEDI-CAL FFP	418500	418500	7,533	6,201	6,500	6,500
81511040	MEDI-CAL FFP	422100	422100	13,178	40,867	100,000	100,000
81511055	MMIDCP - MEDI-CAL	411000	411000	0	80	0	0
81511060	MMIDCP - NON-MEDI-CAL	411000	411000	0	159	0	0

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
81511065	ST AID - FPACT		416100	496,992	344,731	0	0
81512000	ST AID - AGRICULTURE		260000	1,015,004	939,804	1,001,502	1,001,502
81513000	ST AID - SPHS BIOTERRORSM		417400	280,284	417,400	354,047	354,047
81514020	ST AID - SB81		233600	0	0	718,560	718,560
81515000	ST AID-JUV JUST CRIME PA		234800	380,611	374,358	429,454	429,454
81515005	ST AID - BOOT CAMP		233000	447,531	223,010	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	804,281	820,000	820,000
81515025	ST AID - PRISON COSTS		222000	0	25,895	22,238	22,238
81515025	ST AID - PRISON COSTS		222300	5,247	48,419	54,294	54,294
81515025	ST AID - PRISON COSTS		223000	200,946	234,046	238,431	238,431
81515025	ST AID - PRISON COSTS		302500	486,701	435,418	400,000	400,000
81518000	ST AID-VET SUBVENTION FND		203100	40,461	54,066	45,000	70,000
81519000	HOMEOWNER PROP TAX RELIEF		110900	197,288	175,707	176,000	176,000
81520000	ST AID - AB443 - LAW ENF		222200	422,031	500,000	500,000	500,000
81520010	ST AID-PUBLIC SAFETY SVCS		216000	1,266,873	1,304,371	1,311,811	1,311,811
81520010	ST AID-PUBLIC SAFETY SVCS		220000	664,965	684,647	688,552	688,552
81520010	ST AID-PUBLIC SAFETY SVCS		222000	1,266,873	1,304,371	1,311,811	1,311,811
81520010	ST AID-PUBLIC SAFETY SVCS		223000	2,533,747	2,608,742	2,623,621	2,623,621
81521000	COPS GRANT		216000	47,402	38,198	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	564,161	635,884	650,000	650,000
81522009	ST AID - SB933		234000	39,841	16,883	30,000	30,000
81522010	WORKERS' COMP FRAUD GRANT		216800	269,791	263,875	218,765	218,765
81522011	ST AID - CCCJ VICTIM ASST		234200	165,630	170,470	174,083	180,854
81522013	ST AID - AB90		234000	279,709	252,013	198,000	198,000
81522014	ST AID - JUVENILE COURT		216000	279,709	252,013	226,223	226,223
81522015	ST AID - OCJP GRANT - DA		221000	149,117	123,884	83,507	83,507
81522015	ST AID - OCJP GRANT - DA		233100	0	13,930	0	0
81522016	ST AID - 924 REIMBURSEMNT		234000	66,000	55,275	56,925	56,925
81522017	ST AID - AVA ADMINISTRATN		279000	0	731	1,000	1,000
81522018	ST REF-MILK/LUNCHE		233000	757	0	0	0
81522019	ST AID - 9-1-1 REIMBURSMT		220600	9,001	0	6,000	6,000
81522020	ST AID - MANDATED		110900	15,693	-3,466	30,000	30,000
81522020	ST AID - MANDATED		216900	151,088	154,451	176,102	176,102
81522022	ST AID - PEACE OFF TRNG		216000	20,519	2,540	0	0
81522022	ST AID - PEACE OFF TRNG		220000	69,553	43,772	30,000	30,000
81522023	ST AID - K/T-AAA		510000	427,894	462,855	455,972	455,972
81522024	DA - AUTO INS FRAUD GRANT		216800	100,000	105,000	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	266,678	284,775	284,775
81522030	ST AID-INDIAN GAMING 621		222000	200,000	200,000	200,000	200,000
81522032	ST AID BOAT & WATRKY DPT		222000	52,166	79,540	75,017	75,017
81522033	RESTITUTION REBATE		234000	27,417	23,331	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	28,979	97,547	94,981	94,981
81522039	ST AID-PUB SAFETY REALIGN		130000	18,230	89,676	88,164	88,164

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
81522039	ST AID-PUB SAFETY REALIGN	140000		28,143	128,201	93,030	131,799
81522039	ST AID-PUB SAFETY REALIGN	216400		0	68,088	93,889	93,889
81522039	ST AID-PUB SAFETY REALIGN	221500		2,055,944	4,583,208	6,452,921	6,452,921
81522039	ST AID-PUB SAFETY REALIGN	233100		1,237,666	1,991,655	1,927,733	1,927,733
81522039	ST AID-PUB SAFETY REALIGN	302500		37,750	30,750	35,000	35,000
81522039	ST AID-PUB SAFETY REALIGN	712000		50,744	42,859	62,427	62,427
81522040	ST AID - SB 678	233200		320,388	260,677	838,178	1,363,136
81522041	ST AID - CALMMET	222000		152,309	263,158	328,900	328,900
81522042	STATE TB PROGRAM	415000		15,449	10,051	13,000	13,000
81522043	ST AID - KATIE A	420000		0	0	0	0
81522043	ST AID - KATIE A	422200		0	74,857	55,000	55,000
81522044	FED AID - DCE/SP GRANT	221000		0	80,000	57,000	57,000
81522045	ST AID - JUV PROB ACTVTY	233000		0	604,349	500,000	500,000
81522047	ST AID - SMALL PUB WATER	411500		0	0	91,000	91,000
Total STATE				64,295,578	73,756,374	84,045,454	84,621,062
FEDERAL							
81530000	FED WELFARE ADMINISTRATN	510000		16,227,817	17,321,706	17,799,582	17,799,582
81530010	FED WELFARE ADMIN PY	510000		161,709	-123,835	0	0
81531000	FED AID - FOR CHILDREN	520000		7,780,215	5,173,995	6,090,400	6,090,400
81531010	FED AID-ADOPTION CHILDREN	520000		1,436,228	1,674,546	1,748,000	1,748,000
81531015	FED AID - AAP PRIOR YEAR	520000		0	96,293	0	0
81531020	FED AID - FOSTER CARE	520000		2,815,610	3,009,642	3,325,000	3,325,000
81532010	FEDERAL TB PROGRAM	415000		16,079	11,719	11,000	11,000
81536000	FED AID - GRAZING FEES	110900		21,605	23,282	20,000	20,000
81538002	FED REF-MILK/LUNCHES	233000		139,550	116,557	120,000	120,000
81538006	FED AID - JUV CTR IV-A	233000		481,260	0	0	0
81538015	FED AID - USDOJ SCAAP	223000		35,683	60,985	61,000	61,000
81538016	FED AID - SWBPI	216000		0	1,741	0	0
81538019	FED AID - FAMILY PLANNING	416100		0	0	0	0
81538024	ST AID - PEI	422200		1,868,877	1,477,659	1,217,925	1,217,925
81538025	FED AID JAG GRANT	234000		28,260	12,777	0	0
81538028	ST AID - INNOVATION	422200		191,625	197,948	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	2,178	1,000	1,000
81538034	FED AID - MEDICARE	415000		781	567	800	800
81538034	FED AID - MEDICARE	418500		80	107	0	0
81538036	FED AID - IVE CASE MGMT	234000		8,770	2,945	5,500	5,500
81538037	FED AID - VAWA GRANT	216700		0	147,963	164,355	164,355
81538037	FED AID - VAWA GRANT	234700		0	35,214	51,133	51,133
81538038	FED AID - COPS	222000		0	176,526	172,500	172,500
81538039	FED AID - HAVA	155000		0	0	19,500	19,500
Total FEDERAL				31,148,271	29,420,515	30,907,695	30,907,695
CITY							
81540006	WATER DIST WATER SUPPLY	712000		769,779	1,731,360	1,250,000	1,250,000
81540007	CITIES-AVENAL LAW ENFORCE	220600		108,930	86,059	110,211	110,211
81540008	CITIES - CITY OF CORCORAN	221000		7,327	26,028	28,192	28,192

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
81540008	CITIES - CITY OF CORCORAN	221100	221100	0	5,700	7,644	7,644
81540008	CITIES - CITY OF CORCORAN	227710	227710	933	0	0	0
81540009	CITIES - CITY OF LEMOORE	221000	221000	24,351	27,343	30,758	30,758
81540009	CITIES - CITY OF LEMOORE	221100	221100	0	5,700	7,644	7,644
81540009	CITIES - CITY OF LEMOORE	227710	227710	91,684	107,915	113,238	113,238
81540010	CITIES - CITY OF AVENAL	221100	221100	0	5,700	7,644	7,644
81540012	CITIES - LAFCO SHARE	280000	280000	39,097	11,052	24,206	24,206
81540013	CITIES - CITY OF HANFORD	221000	221000	53,882	60,740	67,550	67,550
81540013	CITIES - CITY OF HANFORD	221100	221100	0	5,700	7,644	7,644
81540013	CITIES - CITY OF HANFORD	227710	227710	202,851	239,717	248,687	248,687
81540017	HOSPITAL PROGRAM REIMB	510000	510000	15,521	7,761	0	0
81540022	SCHOOL GRANT	222000	222000	103,116	96,840	129,120	129,120
Total CITY				1,417,471	2,417,615	2,032,538	2,032,538
OTHER GOVERNMENT AGENCIES							
81550000	FEES FROM DOM VIOL FUND	540000	540000	40,664	44,300	34,000	34,000
81550005	REV FROM CHLD TRUST FUND	540000	540000	60,000	62,027	62,000	62,000
81550010	REV FROM P.W.I.F. FUND	223000	223000	0	0	0	0
81550020	GANG TASK FORCE REVENUES	234000	234000	24,704	0	0	0
81550025	REIMB FROM COMM SCHOOLS	234000	234000	66,970	73,440	60,143	60,143
81550045	INTERGOVTL REV-FED GRANT	411100	411100	48,184	0	0	0
81550045	INTERGOVTL REV-FED GRANT	411600	411600	66,369	193,564	90,734	90,734
81550045	INTERGOVTL REV-FED GRANT	414000	414000	1,641,179	1,397,410	1,637,180	1,637,180
81550045	INTERGOVTL REV-FED GRANT	416100	416100	128,131	45,172	0	0
81550045	INTERGOVTL REV-FED GRANT	417400	417400	0	-3,390	0	0
81550045	INTERGOVTL REV-FED GRANT	418500	418500	111,410	117,816	52,007	52,007
81550045	INTERGOVTL REV-FED GRANT	419000	419000	209,967	293,710	319,757	319,757
81550045	INTERGOVTL REV-FED GRANT	419500	419500	192,580	264,569	141,000	141,000
81550045	INTERGOVTL REV-FED GRANT	419600	419600	69,578	52,837	56,300	56,300
81550045	INTERGOVTL REV-FED GRANT	419700	419700	75,125	37,269	65,000	65,000
Total OTHER GOVERNMENT AGENCIES				2,734,861	2,578,724	2,518,121	2,518,121
Total INTERGOVERNMENTAL REVENUE				99,596,181	108,173,228	119,503,808	120,079,416
CHARGES FOR SERVICES							
81600000	PROPERTY TAX ADMINISTRATN	121000	121000	182,191	124,329	124,000	124,000
81600000	PROPERTY TAX ADMINISTRATN	152000	152000	651,370	540,642	540,000	540,000
81600010	ASSESSMENT FEES	121000	121000	11,307	11,393	11,000	11,000
81600020	ASSESSOR PROP. CHARACTER	152000	152000	3,781	7,743	3,500	3,500
81600030	ASSESSOR SERVICES	152000	152000	120,262	119,704	95,000	95,000
81600050	TAX COLLECTOR FEES	121000	121000	37,809	48,025	30,000	30,000
81601800	SCHOOL FEES (2%)	279000	279000	4,231	2,938	3,000	3,000
81602000	AUDIT FEES	121000	121000	44,000	44,150	44,000	44,000
81603000	COMMUNICATION SERVICES	220600	220600	1,800	1,200	1,200	1,200
81603005	DISPATCHING - KC FIRE DPT	220600	220600	186,490	188,147	192,701	192,701
81604000	ELECTION SVCS - PRIMARY	155000	155000	1,455	20,044	0	0
81604005	ELECTION SVCS - GENERAL	155000	155000	8,889	7,302	80,000	80,000
81604010	ELECTION SVCS - SPECIAL	155000	155000	30,270	3,262	5,000	5,000
81605000	LEGAL SERVICES	130000	130000	398,187	484,810	540,896	540,896

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
81605005	ATTORNEY FEES		234000	249	127	150	150
81605010	MINOR'S ADVOCATE FEES		336300	233,578	275,330	250,000	250,000
81605025	DEFENSE OF THE ACCUSED		302500	460	226	400	400
81606000	PERSONNEL SERVICES FEES		140000	53,803	59,780	57,947	57,947
81607005	MAP & SUBDIVISION FEES		270000	25,415	34,490	25,000	25,000
81607010	BUILDING ABATEMENT		279000	0	0	45,000	45,000
81607015	FARMLAND SECURITY ZONE		270000	765	3,238	3,000	3,000
81607020	AG PRESERVE FEES		270000	3,750	1,715	1,750	1,750
81607025	LAFCO FEES		280000	0	2,234	3,000	3,000
81607030	ENVIRONMENTAL IMPACT FEES		270000	3,265	700	1,000	1,000
81607035	PLANNING CONFORMANCE FEES		279000	79,645	54,322	60,000	60,000
81607040	PLANNING SERVICES		270000	370	550	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	21,290	19,000	19,000
81607071	SB 1473 BLDG STRD FEES		279000	85	52	75	75
81607072	FEMA COMMUNITY LETTERS		279000	420	350	420	420
81609000	AGRICULTURAL SERVICES		260000	173,125	173,778	183,755	183,755
81609005	AG COMMISSION DEMO FEES		260000	6,390	7,470	5,000	5,000
81609015	WEIGHTS & MEASURES SVCS		260000	114,287	110,962	112,000	112,000
81611000	CIVIL PROCESS SERVICES		220000	64,245	62,440	78,000	78,000
81612000	P.G. VETS LICENSE PLATES		203100	6,000	4,570	7,000	7,000
81612005	P.G. NON-ROUTINE SERVICES		203100	71,632	72,670	70,000	70,000
81612010	P.G. FEES SSI SSP		420000	0	1,293	0	0
81612010	P.G. FEES SSI SSP		420100	29,522	68,304	65,000	65,000
81612010	P.G. FEES SSI SSP		422200	6,000	3,664	1,000	1,000
81612015	REP PAYEE FEES		203100	51,507	54,979	50,000	50,000
81612020	ROUTINE SERVICES & STORAG		203100	50,479	52,020	46,000	46,000
81612025	PUBLIC ADMINISTRATOR FEES		222000	8,909	39,351	19,692	19,692
81613000	ANIMAL TRAPS FEE		227700	60	0	0	0
81613005	ANIMAL SERVICES FIELD REV		227700	1,685	730	3,565	3,565
81613010	ANIMAL SERVICES		227700	4,684	0	0	0
81613015	RABIES/VACCINATION FEES		227710	12,056	19,666	13,856	13,856
81613020	SPAY/NEUTERING FEES		227710	47,829	57,453	45,447	45,447
81613025	PRIVATE CREMATION FEES		227710	1,230	1,700	1,366	1,366
81613026	OWN REQ EUTHANASIA FEES		227710	0	491	200	200
81613030	RECLAIM/BOARDING FEES		227710	1,725	5,062	2,699	2,699
81613035	ANIMAL ADOPTION FEES		227710	4,915	2,953	4,734	4,734
81613036	MICROCHIP FEES		227710	0	5,728	1,654	1,654
81613045	OWNER SURRENDER FEES		227710	1,698	1,664	1,946	1,946
81614000	INTER COUNTY TRANS FEE		234000	20	0	50	50
81614005	BODY REMOVAL FEES		222000	20,835	21,110	20,563	20,563
81614010	SHERIFF'S LETTER FEES		220000	151	84	167	167
81614015	BALIFF/SEC GUARD SERVICE		222300	910,204	975,884	954,601	954,601
81614025	CORONER FEES		222000	845	535	592	592
81614030	FINGERPRINTING		220000	0	24,871	45,329	45,329
81614030	FINGERPRINTING		222000	23,172	0	0	0
81614035	REPORT FEES		220000	1,308	881	2,828	2,828
81614040	REPOSSESSIONS		220000	825	675	795	795
81614045	SO-RECORDS BACKGRND CHK		220000	3,961	4,143	4,088	4,088
81615000	CLERKS FEES		157200	4,448	4,173	4,500	4,500

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
81615005	DOC/RECORD CERTIF. FEE		302500	95,514	48,160	50,000	50,000
81615015	RECORD MODERNIZATION FEES		157200	216,449	0	20,000	20,000
81615020	RECORDING FEES		157200	319,808	274,664	440,000	440,000
81615020	RECORDING FEES		216000	6,848	7,185	20,000	20,000
81615025	VITAL STATISTICS BIRTH		411000	5,820	7,026	6,300	6,300
81615030	SEARCH & COPY FEES		157200	83,676	100,141	63,000	63,000
81615035	VITAL & HEALTH STATS TRST		157200	447	332	9,000	9,000
81615040	VITAL STATISTICS DEATH		411000	25,896	33,416	32,000	32,000
81615045	VITAL STATISTICS BURIAL		411000	1,682	2,067	2,000	2,000
81615050	CLERK SERVICES		157200	20,427	20,028	25,000	25,000
81615055	RECORDING SERVICES		157200	2,183	3,099	2,000	2,000
81615065	MICROGRAPHIC SERVICES		157200	127,198	171,332	51,000	51,000
81617000	ENVIRONMENTAL HEALTH CHGS		411500	768,961	796,187	750,000	750,000
81617005	IMMUNIZATION FEES		419600	33,168	33,052	33,000	33,000
81617010	COMMUNICABLE DISEASE CHGS		411300	313	983	0	0
81617015	FAMILY PLANNING FEES		416100	2,725	1,334	0	0
81617020	AIDS EDUCATION PROGRAM		411300	105	0	0	0
81617020	AIDS EDUCATION PROGRAM		418500	318	468	300	300
81617025	LABORATORY FEES		411800	3,924	4,973	0	0
81617030	LAB TESTS - LEAD TEST		411800	2,533	1,872	0	0
81617035	DDP-DUI REVENUES K. V.		422100	25,909	18,094	20,000	20,000
81619000	CA CHILDREN'S SERVICES		419500	720	280	1,000	1,000
81622000	JAIL CLASS - DIVERSION		234000	1,934	1,180	1,300	1,300
81622005	BAD CHECK RECOVERY FEES		216000	10,842	4,816	7,500	7,500
81622010	COST OF PROBATION		234000	119,552	157,650	150,000	150,000
81622015	INDIGENT BURIALS		411000	1,682	1,830	1,850	1,850
81622015	INDIGENT BURIALS		520000	3,887	5,794	5,000	5,000
81622020	NSF CHECK FEES		220000	75	85	0	0
81622020	NSF CHECK FEES		234000	418	1,256	250	250
81622025	JAIL INMATE COPAY		223000	6,006	3,041	5,010	5,010
81622030	JUVENILE REIMBURSEMENTS		234000	42,127	46,452	45,000	45,000
81622035	HOUSE ARREST - ADULT		234000	26,707	30,701	30,000	30,000
81622040	INMATE REIMB-ALT SENTENC		223000	82,316	77,025	85,000	85,000
81625000	MISC SERVICE PARK RESERV		712000	12,640	14,850	8,000	8,000
81625005	PARK GATE FEES		712000	20,042	24,623	16,000	16,000
81626005	PROBATION REPORT FEES		234000	27,059	41,800	30,000	30,000
81626015	SEALING OF RECORDS		234000	1,750	1,500	1,500	1,500
81626020	MISCELLANEOUS SERVICES		220000	6,858	6,882	6,837	6,837
81626020	MISCELLANEOUS SERVICES		227710	3,630	9,303	7,014	7,014
81626020	MISCELLANEOUS SERVICES		270000	280	17	250	250
81627005	SOLID WASTE DISP ST GRANT		411500	0	28,000	20,000	20,000
81627010	FEES FOR SERVICES		411000	14,006	20,064	9,500	9,500
81627010	FEES FOR SERVICES		415000	28,594	29,525	35,000	35,000
81627010	FEES FOR SERVICES		418500	250	603	400	400
81627010	FEES FOR SERVICES		419600	1,230	317	0	0
81627010	FEES FOR SERVICES		419700	0	4,500	18,500	18,500
81627380	TREASURER'S SERVICES		121000	415,816	404,098	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	6,778	7,500	7,500
81627420	ADMIN SCREENING FEE		302500	20,800	25,139	23,000	23,000
81627425	CITATION PROCESSING FEE		302500	1,224	606	1,700	1,700

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
	81627500	MEDICATIONS	411300	0	95	0	0
	81627500	MEDICATIONS	415000	0	87	0	0
	81628035	AFTER HOURS RECORDS	220000	11,165	11,165	11,165	11,165
Total CHARGES FOR SERVICES				8,256,737	8,301,660	7,923,379	7,923,379
MISCELLANEOUS REVENUES							
	81700040	OTHER SALES	260000	508,571	403,325	450,000	450,000
	81700045	OTHER SALES - BLDG INSPCT	279000	264	0	0	0
	81700050	OTHER SALES - PARKS DEPT	712000	1,950	2,775	3,000	3,000
	81700055	OTHER SALES - ASSESSOR	152000	338	600	50	50
	81700060	GIS MATERIAL SALES	270000	1,382	1,662	600	600
	81700065	CD DATA SALES	152000	2,515	3,811	2,500	2,500
	81720000	MISCELLANEOUS DONATIONS	110000	890	274	0	0
	81720005	OTHER REVENUE	110900	3,573,959	635,475	12,000	12,000
	81720005	OTHER REVENUE	111000	0	231,421	0	0
	81720005	OTHER REVENUE	121000	801	41,480	50,000	50,000
	81720005	OTHER REVENUE	130000	33	104	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	1,481	9,500	9,500
	81720005	OTHER REVENUE	179000	12,842	11,911	10,000	10,000
	81720005	OTHER REVENUE	180000	0	0	2,000	2,500
	81720005	OTHER REVENUE	216000	75,529	13,990	0	0
	81720005	OTHER REVENUE	216900	181	125	0	0
	81720005	OTHER REVENUE	220000	100,575	0	0	0
	81720005	OTHER REVENUE	220300	43,741	0	0	0
	81720005	OTHER REVENUE	221000	50,000	1,315	0	0
	81720005	OTHER REVENUE	221100	0	50	0	0
	81720005	OTHER REVENUE	222000	84,613	25,800	75,981	75,981
	81720005	OTHER REVENUE	222300	9,043	0	0	0
	81720005	OTHER REVENUE	223000	33,890	28,198	50,000	50,000
	81720005	OTHER REVENUE	227710	0	0	0	69,100
	81720005	OTHER REVENUE	233400	-27,118	0	0	0
	81720005	OTHER REVENUE	234000	250	645	500	500
	81720005	OTHER REVENUE	270000	-1,259	0	0	0
	81720005	OTHER REVENUE	302500	38,417	8,080	9,500	9,500
	81720005	OTHER REVENUE	411000	1,504	2,002	0	0
	81720005	OTHER REVENUE	411100	40,179	16,549	12,460	12,460
	81720005	OTHER REVENUE	411500	7,191	25	0	0
	81720005	OTHER REVENUE	411800	0	855	0	0
	81720005	OTHER REVENUE	411900	377	227	376	376
	81720005	OTHER REVENUE	415000	10,320	7,816	8,400	8,400
	81720005	OTHER REVENUE	416100	216	103	0	0
	81720005	OTHER REVENUE	419600	49,686	0	0	0
	81720005	OTHER REVENUE	419700	0	0	3,144	3,144
	81720005	OTHER REVENUE	420000	0	473,364	0	0
	81720005	OTHER REVENUE	420100	0	0	300,000	300,000
	81720005	OTHER REVENUE	422100	9,621	315	0	0
	81720005	OTHER REVENUE	422200	3,022	3,007	3,000	3,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
	81720005	OTHER REVENUE	422400	0	0	76,668	76,668
	81720005	OTHER REVENUE	510000	11,363	7,313	10,000	10,000
	81720005	OTHER REVENUE	520000	450	112,507	65,000	65,000
	81720005	OTHER REVENUE	540000	0	0	16,000	16,000
	81720005	OTHER REVENUE	630000	3,519	2,375	4,000	4,000
	81720005	OTHER REVENUE	712000	158,983	32,385	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	3,055	8,380	500	500
	81720015	OUTLAWED WARRANTS	110900	23,198	10,894	20,000	20,000
	81720015	OUTLAWED WARRANTS	422200	315	0	0	0
	81720015	OUTLAWED WARRANTS	422500	0	10	0	0
	Total MISCELLANEOUS REVENUES			6,258,899	3,421,443	2,354,001	2,423,601
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	203100	3,889	0	0	0
	81810000	REVENUE TRANSFER IN	216000	0	21,680	0	0
	81810000	REVENUE TRANSFER IN	220000	115,920	273,012	160,228	160,228
	81810000	REVENUE TRANSFER IN	221000	113,369	61,340	3,500	3,500
	81810000	REVENUE TRANSFER IN	221100	0	0	0	0
	81810000	REVENUE TRANSFER IN	222000	140,735	194,642	297,791	297,791
	81810000	REVENUE TRANSFER IN	223000	120,574	117,913	191,000	191,000
	81810000	REVENUE TRANSFER IN	233000	1,334	0	0	0
	81810000	REVENUE TRANSFER IN	233600	398,985	450,182	0	0
	81810000	REVENUE TRANSFER IN	234000	174	0	0	0
	81810000	REVENUE TRANSFER IN	419700	14,782	10,452	0	0
	81810000	REVENUE TRANSFER IN	422100	13,779	0	0	0
	81820010	LOAN PROCEEDS	222000	0	0	43,466	43,466
	Total OTHER FINANCING SOURCES			923,541	1,129,221	695,985	695,985
	Total GENERAL FUND			157,393,260	165,146,704	174,358,523	175,003,731
	Total GENERAL FUND FINANCING SOURCES			157,393,260	165,146,704	174,358,523	175,003,731
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

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
LIBRARY - 1000							
TAXES							
	81100000	PROP TAX - CURR SECURED	620000	1,663,426	1,677,026	1,648,553	1,648,553
	81110000	PROP TAX - CURR UNSECURED	620000	72,618	74,018	71,000	71,000
	81120000	PROP TAX - PRIOR SECURED	620000	47,040	-12,108	40,000	40,000
	81130000	PROP TAX - PRIOR UNSECURED	620000	837	200	0	0
	81140000	PROP TAX - CURR SB813 SUP	620000	5,604	9,463	0	0
	81150000	PROP TAX-PRIOR SUPPL SB813	620000	5,893	3,753	0	0
	81170090	RDA RPTTF RESIDUALS	620000	81,454	173,144	200,000	200,000
	81170100	RDA ASSET LIQUIDATION	620000	0	32,671	0	0
	Total TAXES			1,876,872	1,958,167	1,959,553	1,959,553
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	620000	22,087	18,010	16,000	16,000
	81410000	RENTS AND CONCESSIONS	620000	210	420	0	0
	Total USE OF MONEY & PROPERTY			22,297	18,430	16,000	16,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	620000	31	23	0	0
	81519000	HOMEOWNER PROP TAX RELIEF	620000	24,339	21,641	20,000	20,000
	81522003	ST AID HOUSG AUTH IN-LIEU	620000	0	1,940	0	0
	Total STATE			24,370	23,604	20,000	20,000
	Total INTERGOVERNMENTAL REVENUE			24,370	23,604	20,000	20,000
CHARGES FOR SERVICES							
	81606010	TEST MONITORING	620000	1,180	2,040	0	0
	81624005	LIBRARY SERVICES	620000	37,416	39,962	25,000	25,000
	81624020	INTERLIBRARY LOAN REQUEST	620000	40	117	0	0
	Total CHARGES FOR SERVICES			38,636	42,119	25,000	25,000
MISCELLANEOUS REVENUES							
	81700040	OTHER SALES	620000	1,455	1,286	1,000	1,000
	81700110	FLASH DRIVE SALES	620000	335	269	500	500
	81720005	OTHER REVENUE	620000	252,522	69,280	10,000	10,000
	81720015	OUTLAWED WARRANTS	620000	136	18	0	0
	81720056	UTILITY REBATES/INCENTIVE	620000	0	20,867	25,000	25,000
	81720072	DONATIONS-CORCORAN LIBRAR	620000	11,087	0	0	0
	81720076	DONATIONS-STRATFORD LIBR	620000	0	812	0	0
	81720077	DONATIONS- K CITY LIBRARY	620000	10,242	144	0	0
	Total MISCELLANEOUS REVENUES			275,777	92,676	36,500	36,500
	Total LIBRARY			2,237,952	2,134,996	2,057,053	2,057,053

ROAD - 1100

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
TAXES							
	81160000	SALES AND USE TAX	311000	312,239	419,494	20,000	20,000
Total TAXES				312,239	419,494	20,000	20,000
FINES AND FORFEITS							
	81300000	VEHICLE CODE VIOLATIONS	311000	398,707	393,963	400,000	400,000
	81310010	TRAFFIC FINES - CITY	311000	5,524	4,611	20,000	20,000
Total FINES AND FORFEITS				404,231	398,574	420,000	420,000
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	311000	77,819	49,531	20,000	20,000
Total USE OF MONEY & PROPERTY				77,819	49,531	20,000	20,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81501000	ST HIGHWAY USERS TAX	311000	3,825,100	5,118,881	4,000,000	4,000,000
	81522037	ST AID - CALTRANS REIMB	311000	958,772	279,297	3,087,900	3,087,900
Total STATE				4,783,872	5,398,178	7,087,900	7,087,900
FEDERAL							
	81533000	FED APPROP EXCHANGE PRGM	311000	388,086	2,194,447	800,000	800,000
Total FEDERAL				388,086	2,194,447	800,000	800,000
Total INTERGOVERNMENTAL REVENUE				5,171,958	7,592,625	7,887,900	7,887,900
MISCELLANEOUS REVENUES							
	81700035	SALE OF SURPLUS PROPERTY	311000	0	78,996	0	0
	81720005	OTHER REVENUE	311000	538,293	298	5,000	5,000
Total MISCELLANEOUS REVENUES				538,293	79,294	5,000	5,000
Total ROAD				6,504,540	8,539,518	8,352,900	8,352,900
FIRE - 1200							
TAXES							
	81100000	PROP TAX - CURR SECURED	241000	5,296,749	5,381,545	5,447,310	5,447,310
	81110000	PROP TAX - CURR UNSECURED	241000	233,731	238,236	235,000	235,000
	81120000	PROP TAX - PRIOR SECURED	241000	145,744	-38,972	140,000	140,000
	81130000	PROP TAX - PRIOR UNSECURED	241000	2,593	621	0	0
	81140000	PROP TAX - CURR SB813 SUP	241000	18,036	30,600	41,000	41,000
	81150000	PROP TAX-PRIOR SUPL SB813	241000	17,415	12,079	20,000	20,000
	81170040	HAZARDOUS WASTE TAXES	241000	26,190	0	0	0
	81170090	RDA RPTTF RESIDUALS	241000	-23,148	169,127	163,000	163,000
	81170100	RDA ASSET LIQUIDATION	241000	0	2,994	0	0
Total TAXES				5,717,310	5,796,230	6,046,310	6,046,310

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	241000	10,138	7,022	2,500	2,500
Total USE OF MONEY & PROPERTY				10,138	7,022	2,500	2,500
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	241000	101	74	113	113
	81519000	HOMEOWNER PROP TAX RELIEF	241000	78,340	69,982	70,000	70,000
	81520010	ST AID-PUBLIC SAFETY SVCS	241000	1,230,333	1,266,749	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				2,008,774	2,042,815	2,044,077	2,044,077
FEDERAL							
	81538013	FED AID - HOMELAND SECUR	242000	335,752	171,766	181,247	230,869
	81538017	FED AID - EMPG	243000	37,924	201,025	264,742	157,149
	81538022	FED AID FEMA AFG GRANT	241000	429,296	0	0	0
	81538035	FED AID - SAFER GRANT	241000	161,624	0	0	0
Total FEDERAL				964,596	372,791	445,989	388,018
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				3,653,370	3,105,606	3,205,066	3,147,095
CHARGES FOR SERVICES							
	81603000	COMMUNICATION SERVICES	241000	140,345	144,925	144,000	144,000
	81607055	FIRE INSPECTION FEES	241000	1,355	2,450	2,000	2,000
	81607060	PLAN CHECK FEES	241000	442	1,541	1,000	1,000
	81607070	DEVELOPERS FEES	241000	4,785	4,250	5,000	5,000
	81609020	WEED ABATEMENT	241000	3,747	1,355	1,650	1,650
Total CHARGES FOR SERVICES				150,674	154,521	153,650	153,650
MISCELLANEOUS REVENUES							
	81720000	MISCELLANEOUS DONATIONS	241000	1,500	745	225	225
	81720005	OTHER REVENUE	241000	281,456	402,001	1,361,162	1,361,162
	81720015	OUTLAWED WARRANTS	241000	6,119	30	0	0
Total MISCELLANEOUS REVENUES				289,075	402,776	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	254,353	225,000	225,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
		Total OTHER FINANCING SOURCES		225,000	263,438	234,100	234,100
		Total FIRE		10,045,567	9,729,593	11,003,013	10,945,042
COUNTY FISH & GAME - 1300							
FINES AND FORFEITS							
		81310040 FISH & GAME - COUNTY	635200	189	397	750	750
		81310090 F&G SHARE OF PC1461.001	635200	364	365	1,000	1,000
		Total FINES AND FORFEITS		553	762	1,750	1,750
USE OF MONEY & PROPERTY							
		81400000 INTEREST ON CURRENT DEPST	635200	129	81	500	500
		Total USE OF MONEY & PROPERTY		129	81	500	500
		Total COUNTY FISH & GAME		682	843	2,250	2,250
JTPA- JOB TRAINING OFFICE - 1500							
USE OF MONEY & PROPERTY							
		81400000 INTEREST ON CURRENT DEPST	594100	-238	-409	0	0
		Total USE OF MONEY & PROPERTY		-238	-409	0	0
		Total JTPA- JOB TRAINING OFFICE		-238	-409	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	1,855	4,000	4,000
		Total USE OF MONEY & PROPERTY		2,510	1,855	4,000	4,000
INTERGOVERNMENTAL REVENUE							
STATE							

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
	81522004	CHILD SUPPORT SERV ADMIN	326000	3,977,161	3,938,220	4,174,677	4,174,677
	Total STATE			3,977,161	3,938,220	4,174,677	4,174,677
	Total INTERGOVERNMENTAL REVENUE			3,977,161	3,938,220	4,174,677	4,174,677
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	326000	8,221	11,535	11,000	11,000
	81720015	OUTLAWED WARRANTS	326000	10	21	0	0
	Total MISCELLANEOUS REVENUES			8,231	11,556	11,000	11,000
	Total CHILD SUPPORT SERV AGENCY			3,987,902	3,951,631	4,189,677	4,189,677
LAW LIBRARY - 4300							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	210200	108	-6	100	100
	Total USE OF MONEY & PROPERTY			108	-6	100	100
CHARGES FOR SERVICES							
	81605015	ADVISOR REVENUES	210200	8,400	8,400	8,400	8,400
	81624000	LAW LIBRARY	210200	71,206	75,908	80,000	80,000
	Total CHARGES FOR SERVICES			79,606	84,308	88,400	88,400
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	210200	50	49	500	500
	Total MISCELLANEOUS REVENUES			50	49	500	500
	Total LAW LIBRARY			79,764	84,351	89,000	89,000
FIRST FIVE KINGS COUNTY - 7400							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	432300	16,845	11,708	35,186	35,186
	Total USE OF MONEY & PROPERTY			16,845	11,708	35,186	35,186
INTERGOVERNMENTAL REVENUE							
STATE							
	81522002	ST AID - CARES	432300	0	50,598	87,500	87,500
	81522012	ST AID-CHILD & FAMILY 1ST	432300	1,792,990	1,709,552	1,690,911	1,690,911
	Total STATE			1,792,990	1,760,150	1,778,411	1,778,411
	Total INTERGOVERNMENTAL REVENUE			1,792,990	1,760,150	1,778,411	1,778,411
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	432300	5,926	13,012	0	0
	81720010	GENERAL RELIEF COLLECTION	432300	0	0	51,153	51,153

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
	81720015	OUTLAWED WARRANTS	432300	16,040	195	0	0
	Total MISCELLANEOUS REVENUES			21,966	13,207	51,153	51,153
	Total FIRST FIVE KINGS COUNTY			1,831,801	1,785,065	1,864,750	1,864,750
Total SPECIAL REVENUE FUNDS				25,587,970	27,125,526	33,107,507	33,049,536
Capital Project Funds Financing Sources							
ACCUMULATIVE CAP OUTLAY - 2000							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	700000	70,844	52,329	50,000	50,000
	Total USE OF MONEY & PROPERTY			70,844	52,329	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	215,033	0	0
	81720005	OTHER REVENUE	700002	0	159	5,600,000	5,600,000
	Total MISCELLANEOUS REVENUES			81,986	215,192	5,600,000	5,600,000
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	700000	275,282	614,318	150,000	170,000
	81810000	REVENUE TRANSFER IN	700001	0	549,000	0	0
	81810000	REVENUE TRANSFER IN	700002	0	141,875	0	0
	81810040	CONTRIBUTION - GENERAL	700000	339,161	381,530	175,000	175,000
	Total OTHER FINANCING SOURCES			614,443	1,686,723	325,000	345,000
	Total ACCUMULATIVE CAP OUTLAY			767,273	2,207,244	58,975,000	58,995,000
PFF PUBLIC PROTECTION - 2201							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187301	1,086	738	600	600
	Total USE OF MONEY & PROPERTY			1,086	738	600	600
CHARGES FOR SERVICES							
	81601805	IMPACT FEES-PUBLIC PROT	187301	222,142	413,529	247,832	247,832

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015	
				Total CHARGES FOR SERVICES	222,142	413,529	247,832	247,832
				Total PFF PUBLIC PROTECTION	223,228	414,267	248,432	248,432
PFF FIRE - 2202								
				USE OF MONEY & PROPERTY				
	81400000	INTEREST ON CURRENT DEPST	187302	6,171	4,644	4,350	4,350	
				Total USE OF MONEY & PROPERTY	6,171	4,644	4,350	4,350
				CHARGES FOR SERVICES				
	81601810	IMPACT FEES - FIRE	187302	45,294	11,277	8,820	8,820	
				Total CHARGES FOR SERVICES	45,294	11,277	8,820	8,820
				Total PFF FIRE	51,465	15,921	13,170	13,170
PFF LIBRARY - 2203								
				USE OF MONEY & PROPERTY				
	81400000	INTEREST ON CURRENT DEPST	187303	4,409	3,630	3,310	3,310	
				Total USE OF MONEY & PROPERTY	4,409	3,630	3,310	3,310
				CHARGES FOR SERVICES				
	81601815	IMPACT FEES - LIBRARY	187303	55,505	105,911	62,660	62,660	
				Total CHARGES FOR SERVICES	55,505	105,911	62,660	62,660
				Total PFF LIBRARY	59,914	109,541	65,970	65,970
PFF SHERIFF PATROL & INVE - 2204								
				USE OF MONEY & PROPERTY				
	81400000	INTEREST ON CURRENT DEPST	187304	761	532	500	500	
				Total USE OF MONEY & PROPERTY	761	532	500	500
				CHARGES FOR SERVICES				
	81601820	IMPACT FEES - SHERIFF P/I	187304	-25,078	0	0	0	
				Total CHARGES FOR SERVICES	-25,078	0	0	0
				Total PFF SHERIFF PATROL & INVE	-24,317	532	500	500
PFF ANIMAL SERVICES - 2205								
				USE OF MONEY & PROPERTY				
	81400000	INTEREST ON CURRENT DEPST	187305	39	28	26	26	
				Total USE OF MONEY & PROPERTY	39	28	26	26
				CHARGES FOR SERVICES				
	81601825	IMPACT FEES - ANIMAL SVCS	187305	-161	0	0	0	

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
				Total CHARGES FOR SERVICES	-161	0	0
				Total PFF ANIMAL SERVICES	-122	28	26
				PFF ADMINISTRATION - 2206			
				USE OF MONEY & PROPERTY			
				81400000 INTEREST ON CURRENT DEPST	187306	194	164
				Total USE OF MONEY & PROPERTY	194	164	150
				CHARGES FOR SERVICES			
				81601830 IMPACT FEES - ADMIN	187306	17,470	2,126
				Total CHARGES FOR SERVICES	17,470	2,126	1,015
				Total PFF ADMINISTRATION	17,664	2,290	1,165
				Total Capital Project Funds Financing Sources	1,095,105	2,749,823	59,304,263
				DEBT SERVICE FUNDS			
				PENSION OBLIGATION BONDS - 0070			
				USE OF MONEY & PROPERTY			
				81400000 INTEREST ON CURRENT DEPST	900100	15,706	10,933
				Total USE OF MONEY & PROPERTY	15,706	10,933	10,000
				MISCELLANEOUS REVENUES			
				81720005 OTHER REVENUE	900100	1,011,358	1,028,978
				Total MISCELLANEOUS REVENUES	1,011,358	1,028,978	1,241,200
				Total PENSION OBLIGATION BONDS	1,027,064	1,039,911	1,251,200
				JAIL FACILITIES BOND - 8110			
				USE OF MONEY & PROPERTY			
				81400000 INTEREST ON CURRENT DEPST	900200	13,272	12,111
				Total USE OF MONEY & PROPERTY	13,272	12,111	4,000
				MISCELLANEOUS REVENUES			
				81720005 OTHER REVENUE	900200	0	7,322
				Total MISCELLANEOUS REVENUES	0	7,322	0
				OTHER FINANCING SOURCES			
				81810000 REVENUE TRANSFER IN	900200	867,473	867,460
				81810040 CONTRIBUTION - GENERAL	900200	0	0
				Total OTHER FINANCING SOURCES	867,473	867,460	1,027,019

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
				880,745	886,893	1,031,019	1,031,019
Total JAIL FACILITIES BOND							
				1,907,809	1,926,804	2,282,219	2,282,219
Total DEBT SERVICE FINDS							
				185,984,144	196,948,857	269,052,512	269,659,749
Grand Total							

County of Kings
 Summary of County Financing by Function and Fund
 Governmental Funds
 For Fiscal Year 2014-2015

Description	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015
Summarization by Function				
GENERAL GOVERNMENT	16,188,130	15,808,971	17,318,428	17,979,983
PUBLIC SAFETY	64,858,105	69,733,471	78,229,259	78,873,743
PUBLIC WAYS & FACILITIES	9,150,428	7,638,949	12,189,234	12,189,234
HEALTH	28,393,888	27,024,277	27,167,019	27,147,129
AGENCY FUND	1,969,935	1,932,679	1,864,750	1,864,750
WELFARE	56,498,704	61,632,543	75,335,070	75,335,070
EDUCATION	2,159,701	2,190,010	2,397,312	2,397,312
RECREATION	1,920,799	2,808,263	2,450,981	2,450,981
CAPITAL OUTLAY	4,752,891	3,247,687	65,451,755	64,161,802
DEBT SERVICE	3,148,226	3,080,161	3,403,958	3,403,958
Total Specific Financing	189,040,807	195,097,011	285,807,766	285,803,962
Approp for Contingencies	0	0	24,364,201	23,264,460
Grand Total:	189,040,807	195,097,011	310,171,967	309,068,422
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	154,464,399	163,821,641	189,848,114	189,417,909
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,022,561	1,038,552	1,251,200	1,251,200
LIBRARY	1,986,558	2,002,759	5,091,710	5,079,637
ROAD	9,150,428	7,638,949	17,988,641	18,889,211
COUNTY FISH & GAME	2,386	2,907	22,220	20,156
JTPA- JOB TRAINING OFFICE	559	-2	0	0
JTPA - SUBCONTRACTORS	0	0	4,648,864	4,648,864
CHILD SUPPORT SERV AGENCY	4,017,101	3,924,187	4,244,862	4,261,667
ACCUMULATIVE CAP OUTLAY	4,477,609	3,105,812	67,500,091	66,582,202
PFF PUBLIC PROTECTION	275,282	141,875	0	0
PFF ADMINISTRATION	0	0	20,000	20,000
LAW LIBRARY	102,113	93,671	88,847	86,766
FIRST FIVE KINGS COUNTY	1,969,935	1,932,679	4,037,046	3,889,436
JAIL FACILITIES BOND	780,775	781,425	1,031,019	1,031,019
Total Countywide Funds:	179,149,706	185,384,455	296,672,614	296,078,067
---Less than Countywide Funds				
FIRE	9,891,101	9,712,556	13,499,353	12,990,355
Total Other Funds:	9,891,101	9,712,556	13,499,353	12,990,355
Grand Total:	189,040,807	195,097,011	310,171,967	309,068,422

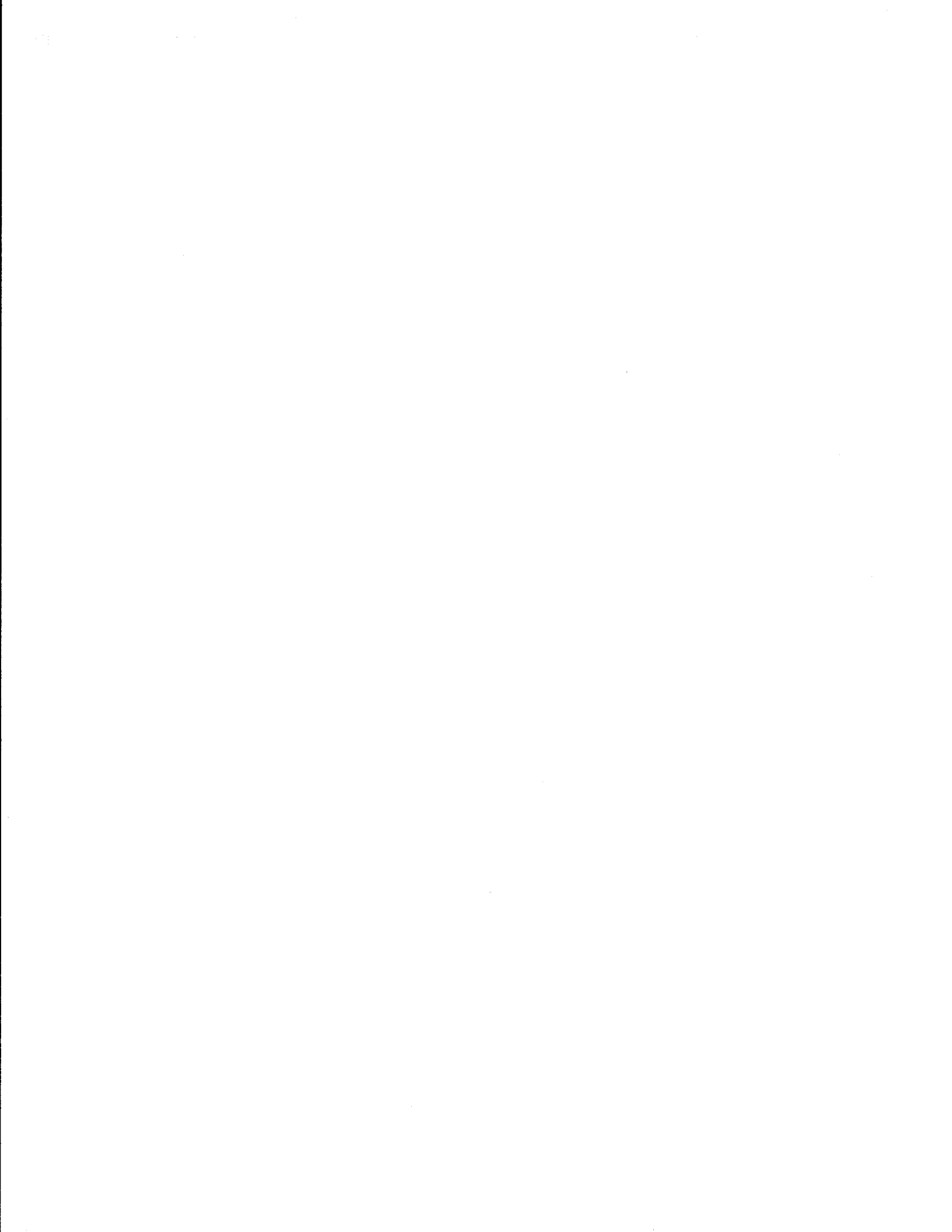
Budget Units (Grouped by Function and Activity)	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015	Fund (If other than General)
GENERAL GOVERNMENT					
110000 BOARD OF SUPERVISORS	695,688	694,985	721,482	721,482	
111000 ADMINISTRATIVE OFFICE	655,801	1,014,367	880,268	880,268	
121000 FINANCE	2,248,713	2,400,012	2,987,676	2,987,676	
121600 FINANCIAL & HR SYSTEMS	0	126,915	151,360	623,646	
130000 COUNTY COUNSEL	892,707	1,030,008	1,254,601	1,404,601	
140000 HUMAN RESOURCES	966,919	1,103,590	1,087,309	1,126,078	
141000 INSURANCE	649,992	968,820	1,195,409	1,195,409	
142000 EMPLOYEE BENEFITS	-15,505	-7,527	0	0	
148500 UNEMPLOYMENT COMPENSATION	983	983	0	0	
152000 ASSESSOR	1,970,375	2,459,456	2,373,498	2,373,498	
155000 ELECTIONS	787,085	724,079	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	5,021,113	3,044,700	3,490,861	3,490,861	
180000 SUPPORT OF ORGANIZATIONS	118,443	55,000	55,000	55,500	
220600 RADIO COMMUNICATIONS	1,295,816	1,293,583	1,350,191	1,350,191	
Total GENERAL GOVERNMENT	16,188,130	15,808,971	17,318,428	17,979,983	
Funding:					
GENERAL FUND	15,288,130	14,908,971	16,418,428	17,079,983	
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000	
PUBLIC SAFETY					
157200 RECORDER	838,161	784,934	567,715	567,715	
203100 PUBLIC GUARDIAN/VET S. O.	452,950	524,711	574,834	599,834	
210200 LAW LIBRARY	102,113	93,671	86,681	86,681	LAW LIBRARY
216000 D.A. - PROSECUTION	4,339,158	4,527,702	4,921,483	4,921,483	
216400 D.A. - AB109	0	68,087	93,889	93,889	
216500 D.A. - STATE PRISON	803,583	821,883	890,158	890,158	
216600 D.A. - O.C.J.P. STAT RAPE	169,156	1,065	0	0	
216700 D.A. - FED VAWA GRANT	3,251	259,279	256,039	256,039	
216800 D.A. - MISC GRANTS	369,793	368,876	291,687	291,687	
216900 D.A. - CHILD ABDUCTION UN	185,322	177,057	182,074	182,074	
220000 SHERIFF	974,693	1,951,927	2,251,795	2,251,795	
220300 SHERIFF-DIGITAL COM EQMT	43,741	0	0	0	
221000 SHERIFF-NARCO TASK FORCE	416,981	391,399	275,336	275,336	
221100 SHERIFF-GANG TASK FORCE	0	24,194	36,094	36,094	
221500 SHERIFF - AB 109	2,055,946	4,583,210	6,452,921	6,452,921	
222000 SHERIFF-FIELD OPERATIONS	7,632,833	8,598,195	9,301,089	9,301,089	
222100 SHERIFF-RURAL CRIME T.F.	310,163	369,958	352,506	352,506	
222200 SHERIFF-AB443 OPERATIONS	492,808	499,999	500,000	500,000	
222300 COURT SECURITY SERVICES	897,358	975,884	1,008,895	1,008,895	
223000 SHERIFF-DETENTION DIV	10,729,971	10,466,726	11,189,397	11,189,397	
223040 JAIL KITCHEN	-2,133	-1	0	0	
227700 ANIMAL SERVICES - FIELD	211,296	193,364	264,023	264,023	
227710 ANIMAL SERVICES - SHELTER	545,942	619,589	615,480	684,580	
233000 JUVENILE TREATMENT CENTER	4,738,177	3,661,124	4,235,435	4,241,449	
233100 PROBATION AB 109	1,237,667	2,005,586	1,927,733	1,927,733	
233200 PROBATION SB 678	230,476	260,675	838,178	1,363,136	
233400 PROBATION PROP 36 GRANT	17,402	0	0	0	
233600 PROBATION - YOGB	398,988	450,184	718,560	718,560	

Budget Units (Grouped by Function and Activity)	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015	Fund (If other than General)
234000 PROBATION - ADMIN	4,562,576	4,730,120	5,381,011	5,381,011	
234200 VICTIM WITNESS PROJECT	174,083	174,085	197,839	198,780	
234700 VICTIM ASST PROG VAW	0	36,180	51,133	51,133	
234800 PROBATION-MISC GRANTS	380,616	374,359	429,454	429,454	
241000 FIRE DEPARTMENT	9,488,992	9,404,626	11,263,614	11,351,689	FIRE
242000 HOMELAND SECURITY GRANT	325,165	151,989	181,247	219,236	FIRE
243000 OFFICE OF EMERGENCY MGMT	76,944	155,941	264,742	157,149	FIRE
260000 AG COMMISSIONER-SEALER	2,226,591	2,321,134	2,488,530	2,488,530	
270000 PLANNING	876,431	1,037,325	1,024,517	1,024,517	
279000 BUILDING INSPECTION	438,488	451,621	570,128	570,128	
280000 LAFCO	46,627	51,135	51,416	51,416	
302500 CONSOLIDATED COURTS	3,519,350	3,603,132	3,662,016	3,662,016	
326000 CHILD SUPPORT SERV AGENCY	4,017,101	3,924,187	4,189,677	4,189,677	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	22,321	23,279	22,868	22,868	
328000 GRAND JURY	108,793	117,667	115,167	115,167	
336300 CHILD ADVOCACY UNIT	395,845	494,506	501,648	501,648	
635200 FISH & GAME	2,386	2,907	2,250	2,250	COUNTY FISH & GAME
Total PUBLIC SAFETY	64,858,105	69,733,471	78,229,259	78,873,743	
Funding:					
GENERAL FUND	50,845,404	56,000,150	62,241,048	62,867,061	
LAW LIBRARY	102,113	93,671	86,681	86,681	
FIRE	9,891,101	9,712,556	11,709,603	11,728,074	
CHILD SUPPORT SERV AGENCY	4,017,101	3,924,187	4,189,677	4,189,677	
COUNTY FISH & GAME	2,386	2,907	2,250	2,250	
PUBLIC WAYS & FACILITIES					
311000 ROAD CONSTRUCTION & MAINT	9,150,428	7,638,949	12,189,234	12,189,234	ROAD
Total PUBLIC WAYS & FACILITIES	9,150,428	7,638,949	12,189,234	12,189,234	
Funding:					
ROAD	9,150,428	7,638,949	12,189,234	12,189,234	
HEALTH					
411000 HEALTH DEPT CLINICAL SPT	291,663	306,293	329,020	329,020	
411100 HEALTH ADMINISTRATION	842,083	777,765	987,585	987,585	
411300 COMMUNICABLE DISEASE CLIN	423,393	563,581	620,068	620,068	
411500 ENVIRONMENTAL HEALTH	1,195,622	1,216,141	1,293,704	1,293,704	
411600 PUBLIC HEALTH NURSING	806,330	585,431	585,654	585,654	
411800 PUBLIC HEALTH LAB	368,601	373,556	414,391	414,391	
411900 MEDICAL RECORDS	378	229	376	376	
412000 TOBACCO	194,302	175,831	200,064	200,064	
412500 HEALTH INFO MGMT	9,109	578,754	698,683	698,683	
414000 W.I.C. NUTRITION PROGRAM	1,727,018	1,618,275	1,985,072	1,985,072	
415000 TUBERCULOSIS	171,028	146,869	198,132	198,132	
416100 FAMILY PLANNING	1,301,918	579,531	0	0	
417400 PUB HLTH EMERGENCY PREP	253,350	414,713	359,125	359,125	
418500 AIDS PROGRAM	255,311	216,045	247,718	247,718	
419000 CHILD HEALTH & DISABILITY	521,713	588,810	651,225	631,335	
419500 CALIFORNIA CHILDREN	364,566	489,685	1,157,134	1,157,134	
419600 HEALTH DEPT GRANT PROGRAM	520,610	282,606	248,586	248,586	

Budget Units (Grouped by Function and Activity)	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 2014-2015	Fund (If other than General)
419700 MATERNAL & CHILD HEALTH	263,304	156,762	223,336	223,336	
419800 MEDICAL ASSISTANCE	3,523,345	1,541,317	388,326	388,326	
420000 BHA-KINGS VIEW M.H. PROGM	7,498,221	6,815,902	7,100,183	7,100,183	
420100 BHA-KINGS CO. M.H. ADMIN	1,053,311	1,065,033	1,103,808	1,103,808	
422100 BHA-AOD PROGRAMS ADMIN	929,490	1,233,998	1,648,079	1,648,079	
422200 BHA-MENTAL HEALTH SERV AC	5,879,220	7,297,139	6,598,064	6,598,064	
422400 BHA-AOD GRANTS	0	0	128,686	128,686	
422500 BEHAVIORAL HEALTH ADMIN	2	11	0	0	
Total HEALTH	28,393,888	27,024,277	27,167,019	27,147,129	
Funding: GENERAL FUND	28,393,888	27,024,277	27,167,019	27,147,129	
AGENCY FUND					
432300 KC FIRST FIVE CHILD & FAM	1,969,935	1,932,679	1,864,750	1,864,750	FIRST FIVE KINGS COUNTY
Total AGENCY FUND	1,969,935	1,932,679	1,864,750	1,864,750	
Funding: FIRST FIVE KINGS COUNTY	1,969,935	1,932,679	1,864,750	1,864,750	
WELFARE					
510000 HUMAN SERVICES DEPARTMENT	26,141,027	29,304,921	35,685,146	35,685,146	
520000 CATEGORICAL AID DEPT	30,134,134	32,102,332	34,807,560	34,807,560	
540000 CHILD ABUSE PREVENTION	222,984	225,292	193,500	193,500	
574300 JTO SUBCONTRACTORS	0	0	4,648,864	4,648,864	JTPA - SUBCONTRACTORS
594100 JTO COUNTY ADMINISTRATION	559	-1	0	0	JTPA- JOB TRAINING OFFICE
594200 ONE STOP	0	-1	0	0	JTPA- JOB TRAINING OFFICE
594400 POOLED ADMINISTRATION	0	0	0	0	JTPA- JOB TRAINING OFFICE
Total WELFARE	56,498,704	61,632,543	75,335,070	75,335,070	
Funding: GENERAL FUND	56,498,145	61,632,545	70,686,206	70,686,206	
JTPA - SUBCONTRACTORS	0	0	4,648,864	4,648,864	
JTPA- JOB TRAINING OFFICE	559	-2	0	0	
EDUCATION					
620000 LIBRARY	1,986,558	2,002,759	2,154,808	2,154,808	LIBRARY
630000 AG EXTENSION SERVICE	173,143	187,251	242,504	242,504	
Total EDUCATION	2,159,701	2,190,010	2,397,312	2,397,312	
Funding: LIBRARY	1,986,558	2,002,759	2,154,808	2,154,808	
GENERAL FUND	173,143	187,251	242,504	242,504	
RECREATION					
712000 PARKS & RECREATION	1,920,799	2,808,263	2,450,981	2,450,981	
Total RECREATION	1,920,799	2,808,263	2,450,981	2,450,981	
Funding: GENERAL FUND	1,920,799	2,808,263	2,450,981	2,450,981	

Budget Units (Grouped by Function and Activity)	Actual 2012-2013	Actual 2013-2014	Recommended 2014-2015	Adopted 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	4,477,609	2,178,414	5,948,998	4,659,045	ACCUMULATIVE CAP OUTLAY
700001 KC SB 1022 PROJECT	0	19,214	20,654,233	20,654,233	ACCUMULATIVE CAP OUTLAY
700002 KC AB 900 PROJECT	0	908,184	38,828,524	38,828,524	ACCUMULATIVE CAP OUTLAY
Total CAPITAL OUTLAY	4,752,891	3,247,687	65,451,755	64,161,802	
Funding:					
PFF PUBLIC PROTECTION	275,282	141,875	0	0	
PFF ADMINISTRATION	0	0	20,000	20,000	
ACCUMULATIVE CAP OUTLAY	4,477,609	3,105,812	65,431,755	64,141,802	
DEBT SERVICE					
900100 PENSION OBLIGATION BONDS	1,022,561	1,038,552	1,251,200	1,251,200	PENSION OBLIGATION BONDS
900200 JAIL CONSTRUCTION BONDS	780,775	781,425	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	3,080,161	3,403,958	3,403,958	
Funding:					
PENSION OBLIGATION BONDS	1,022,561	1,038,552	1,251,200	1,251,200	
JAIL FACILITIES BOND	780,775	781,425	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	7,822,306	
990200 CONTINGENCIES FOR LIBRARY	0	0	2,936,902	2,924,829	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	0	5,799,407	6,699,977	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	1,789,750	1,262,281	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	19,970	17,906	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	2,068,336	2,440,400	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	2,166	85	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	2,172,296	2,024,686	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	55,185	71,990	CHILD SUPPORT SERV AGENCY
Total APPROP FOR CONTINGENCIES	0	0	24,364,201	23,264,460	
Funding:					
GENERAL FUND	0	0	9,520,189	7,822,306	
LIBRARY	0	0	2,936,902	2,924,829	
ROAD	0	0	5,799,407	6,699,977	
FIRE	0	0	1,789,750	1,262,281	
COUNTY FISH & GAME	0	0	19,970	17,906	
ACCUMULATIVE CAP OUTLAY	0	0	2,068,336	2,440,400	
LAW LIBRARY	0	0	2,166	85	
FIRST FIVE KINGS COUNTY	0	0	2,172,296	2,024,686	
CHILD SUPPORT SERV AGENCY	0	0	55,185	71,990	

Grand Total: 189,040,807 195,097,011 310,171,967 309,068,422



GENERAL GOVERNMENT

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MISCELLANEOUS REVENUES						
MISCELLANEOUS DONATIONS	81720000	890	0	274	0	0
Total MISCELLANEOUS REVENUES:		890	0	274	0	0
Total Revenues:		890	0	274	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	406,883	403,178	408,107	432,584	432,584
RETIREMENT	82120000	52,939	55,174	55,369	43,821	43,821
HEALTH INSURANCE	82130000	78,277	78,752	73,140	76,731	76,731
MGMT BENEFITS/LIFE INS	82130010	6,602	6,902	7,552	8,202	8,202
INSURANCE - WORKERS COMP	82131000	4,363	6,674	6,674	4,447	4,447
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	33,495	30,845	33,919	33,093	33,093
Total SALARIES & EMP BENEFITS:		582,559	581,725	584,761	599,078	599,078
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,649	4,389	2,658	3,015	3,015
MAINTENANCE -EQUIPMENT	82217000	977	3,000	2,273	3,000	3,000
MEMBERSHIPS	82220000	610	250	0	250	250
MEMBERSHIP N.A.C.O.	82220010	2,433	2,798	2,798	2,826	2,826
OFFICE EXPENSE	82222000	7,324	10,000	3,460	10,000	10,000
RECORD STORAGE CHARGES	82222015	3,860	4,389	4,868	4,767	4,767
POSTAGE AND FREIGHT	82222030	2,100	1,740	2,215	1,788	1,788
OFFSET PRINTING/STORES	82222040	102	414	142	503	503
PUBS & LEGAL NOTICES	82224000	1,551	6,000	3,026	6,000	6,000
RENTS & LEASES - COMPUTER	82225015	1,051	2,375	1,863	1,051	1,051
PURCHASING CHARGES	82228200	453	436	453	470	470
MOTOR POOL SERVICE	82229000	56	500	0	100	100
TRAVEL AND EXPENSE	82229010	19,450	20,000	17,737	20,000	20,000
IN COUNTY TRAVEL	82229030	25,601	26,000	28,243	26,000	26,000
UTILITIES	82230000	28,083	30,174	27,658	30,000	30,000
Total SERVICES & SUPPLIES:		96,300	112,465	97,394	109,770	109,770
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	3,183	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	1,753	1,800	1,891	0	0
INFORMATION TECH SERVICES	82314050	11,893	11,086	10,939	12,634	12,634
Total OTHER CHARGES:		16,829	12,886	12,830	12,634	12,634
Gross Expenditures:		695,688	707,076	694,985	721,482	721,482
Unreimbursed Costs:		-694,798	-707,076	-694,711	-721,482	-721,482

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
TAXES						
PROP TAX - CURR SECURED	81100000	32,897,435	33,500,000	32,971,521	33,000,000	33,000,000
PROP TAX - CURR UNSECURED	81110000	588,617	600,000	599,964	600,000	600,000
PROP TAX - PRIOR SECURED	81120000	380,999	350,000	-98,146	350,000	350,000
PROP TAX - PRIOR UNSECURED	81130000	7,182	1,000	1,623	1,000	1,000
PROP TAX - CURR SB813 SUP	81140000	104,626	130,000	176,565	160,000	160,000
PROP TAX-PRIOR SUPL SB813	81150000	96,807	100,000	70,071	85,000	85,000
SALES AND USE TAX	81160000	1,899,006	2,100,000	2,018,008	2,000,000	2,000,000
AIRCRAFT TAXES	81170010	58,856	55,000	52,828	55,000	55,000
TRANSIENT OCCUPANCY TAX	81170020	277,490	280,000	306,842	280,000	280,000
PROPERTY TRANSFER TAXES	81170030	360,323	330,000	471,163	400,000	400,000
HAZARDOUS WASTE TAXES	81170040	171,571	150,000	118,495	150,000	150,000
RDA RPTTF RESIDUALS	81170090	1,229,729	1,500,000	2,607,087	2,600,000	2,600,000
RDA ASSET LIQUIDATION	81170100	0	0	500,618	0	0
Total TAXES:		38,072,641	39,096,000	39,796,639	39,681,000	39,681,000
LICENSES & PERMITS						
FRANCHISES	81250000	924,187	940,000	1,058,837	1,000,000	1,000,000
Total LICENSES & PERMITS:		924,187	940,000	1,058,837	1,000,000	1,000,000
FINES AND FORFEITS						
PENALTY ON DELINQUENT TAX	81330000	388,564	300,000	293,424	300,000	300,000
Total FINES AND FORFEITS:		388,564	300,000	293,424	300,000	300,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	379,131	400,000	347,035	350,000	350,000
RENTS AND CONCESSIONS	81410000	81,004	82,000	78,194	85,000	85,000
Total USE OF MONEY & PROPERTY:		460,135	482,000	425,229	435,000	435,000
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	254	250	185	250	250
HOMEOWNER PROP TAX RELIEF	81519000	197,288	195,000	175,707	176,000	176,000
ST AID HOUSG AUTH IN-LIEU	81522003	0	0	15,712	0	0
ST AID - LAND CONSERVAIN	81522006	564,161	564,000	635,884	650,000	650,000
ST AID - MANDATED	81522020	15,693	30,000	-3,466	30,000	30,000
FED AID - GRAZING FEES	81536000	21,605	20,000	23,282	20,000	20,000
Total INTERGOVERNMENTAL REVENUE:		799,001	809,250	847,304	876,250	876,250
CHARGES FOR SERVICES						
INDIRECT COST RECOVERY	81627385	1,904,654	1,979,788	1,979,788	1,548,517	1,548,517
Total CHARGES FOR SERVICES:		1,904,654	1,979,788	1,979,788	1,548,517	1,548,517

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	3,573,959	20,000	635,475	12,000	12,000
OUTLAWED WARRANTS	81720015	23,198	20,000	10,894	20,000	20,000
Total MISCELLANEOUS REVENUES:		3,597,157	40,000	646,369	32,000	32,000
Total Revenues:		46,146,339	43,647,038	45,047,590	43,872,767	43,872,767
Unreimbursed Costs:		46,146,339	43,647,038	45,047,590	43,872,767	43,872,767

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	28,979	96,613	97,547	94,981	94,981
Total INTERGOVERNMENTAL REVENUE:		28,979	96,613	97,547	94,981	94,981
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	213,353	231,421	0	0
Total MISCELLANEOUS REVENUES:		0	213,353	231,421	0	0
Total Revenues:		28,979	309,966	328,968	94,981	94,981
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	481,100	573,627	580,717	616,860	616,860
EXTRA HELP	82110020	2,276	0	0	0	0
RETIREMENT	82120000	49,664	63,936	63,460	73,357	73,357
HEALTH INSURANCE	82130000	80,266	104,771	98,180	107,029	107,029
MGMT BENEFITS/LIFE INS	82130010	1,985	2,711	3,906	5,850	5,850
INSURANCE - WORKERS COMP	82131000	3,135	15,787	15,787	14,235	14,235
UNEMPLOYMENT INSURANCE	82140000	0	700	0	700	700
SOCIAL SECURITY/MEDICARE	82151000	31,291	39,597	39,144	42,947	42,947
Total SALARIES & EMP BENEFITS:		649,717	801,129	801,194	860,978	860,978
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,771	2,668	2,759	2,713	2,713
MEMBERSHIPS	82220000	2,567	1,500	1,138	1,500	1,500
OFFICE EXPENSE	82222000	6,117	7,585	5,217	7,585	7,585
BOOKS & PERIODICALS	82222010	163	180	163	180	180
RECORD STORAGE CHARGES	82222015	1,712	2,172	1,656	1,710	1,710
POSTAGE AND FREIGHT	82222030	598	699	1,189	718	718
OFFSET PRINTING/STORES	82222040	14,277	13,156	10,733	15,986	15,986
PROF & SPEC SERVICES	82223000	126,994	125,000	122,451	131,250	131,250
RENTS & LEASES - EQUIPMT	82225000	2,696	2,982	3,617	4,000	4,000
RENTS & LEASES - COMPUTER	82225015	1,401	3,279	2,127	1,593	1,593
EMPLOYEE AWARDS PROGRAM	82228125	6,978	7,000	6,113	8,500	8,500
PURCHASING CHARGES	82228200	950	914	951	986	986
MOTOR POOL SERVICE	82229000	317	1,000	1,248	1,249	1,249
TRAVEL AND EXPENSE	82229010	11,441	18,000	16,942	23,000	23,000
UTILITIES	82230000	28,083	30,174	27,658	30,000	30,000
Total SERVICES & SUPPLIES:		207,065	216,309	203,962	230,970	230,970
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,638	0	0	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INFORMATION TECH SERVICES	82314050	12,523	11,443	11,102	21,633	21,633
Total OTHER CHARGES:		14,161	11,443	11,102	21,633	21,633
Gross Expenditures:		870,943	1,028,881	1,016,258	1,113,581	1,113,581
INTRAFUND TRANSFERS COST APPLIED	82800000	-215,142	-1,853	-1,891	-233,313	-233,313
Total INTRAFUND TRANSFERS:		-215,142	-1,853	-1,891	-233,313	-233,313
Net Expenditures:		655,801	1,027,028	1,014,367	880,268	880,268
Unreimbursed Costs:		-626,822	-717,062	-685,399	-785,287	-785,287

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
TAXES						
PROP TAX - 5% SB 813	81140010	15,170	10,000	14,223	10,000	10,000
ABX1.26 AUD ADMIN FEE	81170080	5,341	0	0	0	0
Total TAXES:		20,511	10,000	14,223	10,000	10,000
LICENSES & PERMITS						
BUSINESS LICENSES	81210000	312	500	200	500	500
Total LICENSES & PERMITS:		312	500	200	500	500
FINES AND FORFEITS						
COST ON DELINQUENT TAX	81330010	92,009	100,000	79,260	100,000	100,000
REDEMPTION FEE	81330030	0	20,000	17,040	20,000	20,000
Total FINES AND FORFEITS:		92,009	120,000	96,300	120,000	120,000
CHARGES FOR SERVICES						
PROPERTY TAX ADMINISTRATION	81600000	182,191	0	124,329	124,000	124,000
ASSESSMENT FEES	81600010	11,307	11,000	11,393	11,000	11,000
TAX COLLECTOR FEES	81600050	37,809	30,000	48,025	30,000	30,000
AUDIT FEES	81602000	44,000	44,000	44,150	44,000	44,000
TREASURER'S SERVICES	81627380	415,816	405,000	404,098	424,000	424,000
Total CHARGES FOR SERVICES:		691,123	490,000	631,995	633,000	633,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	801	1,000	41,480	50,000	50,000
Total MISCELLANEOUS REVENUES:		801	1,000	41,480	50,000	50,000
Total Revenues:		804,756	621,500	784,198	813,500	813,500
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	980,647	1,038,590	1,030,438	1,082,162	1,082,162
EXTRA HELP	82110020	184	0	0	50,000	50,000
OVERTIME - OTHER PAYS	82110030	4,823	0	4,685	0	0
RETIREMENT	82120000	103,134	115,665	113,272	128,691	128,691
HEALTH INSURANCE	82130000	149,332	147,168	149,144	166,808	166,808
MGMT BENEFITS/LIFE INS	82130010	3,051	3,001	9,427	11,888	11,888
INSURANCE - WORKERS COMP	82131000	24,083	29,012	29,012	30,354	30,354
UNEMPLOYMENT INSURANCE	82140000	2,700	1,750	1,350	25,200	25,200
SOCIAL SECURITY/MEDICARE	82151000	71,235	78,850	75,343	81,938	81,938
Total SALARIES & EMP BENEFITS:		1,339,189	1,414,036	1,412,671	1,577,041	1,577,041

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	7,173	6,403	7,310	7,236	7,236
MAINTENANCE -EQUIPMENT	82217000	3,565	3,600	3,367	3,200	3,200
MAINTENANCE - S.I.&G.	82218000	336	400	458	400	400
MEMBERSHIPS	82220000	2,379	2,700	2,535	2,700	2,700
MISCELLANEOUS EXPENSE	82221000	100	300	0	300	300
CASH SHORTAGES	82221010	710	1,000	750	1,200	1,200
OFFICE EXPENSE	82222000	22,727	20,000	39,614	22,000	22,000
BANK CHARGES	82222005	33,281	50,000	29,382	50,000	50,000
BOOKS & PERIODICALS	82222010	1,546	1,600	1,087	1,600	1,600
RECORD STORAGE CHARGES	82222015	21,626	24,986	24,530	20,130	20,130
POSTAGE AND FREIGHT	82222030	44,343	44,601	47,220	45,831	45,831
OFFSET PRINTING/STORES	82222040	10,358	16,568	9,992	20,133	20,133
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	284	0	0
PROF & SPEC SERVICES	82223000	8,136	30,000	10,861	30,000	30,000
LEGAL EXPENSES	82223005	2,434	4,000	0	4,000	4,000
AUDITING & ACCOUNTING	82223040	128,800	113,800	116,550	108,000	108,000
PUBS & LEGAL NOTICES	82224000	14,924	12,000	7,594	12,000	12,000
RENTS & LEASES - EQUIPMT	82225000	1,651	3,360	2,937	3,000	3,000
RENTS & LEASES - SOFTWARE	82225005	14,747	8,500	8,200	9,000	9,000
RENTS & LEASES - COMPUTER	82225015	1,751	2,851	2,851	3,017	3,017
PURCHASING CHARGES	82228200	1,664	1,596	1,659	1,721	1,721
IN-SERVICE TRAINING	82228465	8,208	6,500	5,263	6,500	6,500
MOTOR POOL SERVICE	82229000	1,884	1,800	708	1,500	1,500
TRAVEL AND EXPENSE	82229010	16,031	13,000	10,008	13,000	13,000
UTILITIES	82230000	23,246	24,976	22,894	25,000	25,000
Total SERVICES & SUPPLIES:		371,620	394,541	356,054	391,468	391,468
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	114,767	0	0
DEPRECIATION - EQUIPMENT	82309000	5,421	0	0	0	0
INFORMATION TECH SERVICES	82314050	534,371	676,506	518,449	1,039,367	1,039,367
Total OTHER CHARGES:		539,792	676,506	633,216	1,039,367	1,039,367
Gross Expenditures:		2,250,601	2,485,083	2,401,941	3,007,876	3,007,876
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,888	-2,500	-1,929	-20,200	-20,200
Total INTRAFUND TRANSFERS:		-1,888	-2,500	-1,929	-20,200	-20,200
Net Expenditures:		2,248,713	2,482,583	2,400,012	2,987,676	2,987,676
Unreimbursed Costs:		-1,443,957	-1,861,083	-1,615,814	-2,174,176	-2,174,176

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	0	0	0	0	468,000
CONT SVCS - SPECIAL PROJ	82223050	0	0	238,215	274,000	278,286
Total SERVICES & SUPPLIES:		0	0	238,215	274,000	746,286
Gross Expenditures:		0	0	238,215	274,000	746,286
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	0	-111,300	-122,640	-122,640
Total INTRAFUND TRANSFERS:		0	0	-111,300	-122,640	-122,640
Net Expenditures:		0	0	126,915	151,360	623,646
Unreimbursed Costs:		0	0	-126,915	-151,360	-623,646

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	18,230	88,164	89,676	88,164	88,164
Total INTERGOVERNMENTAL REVENUE:		18,230	88,164	89,676	88,164	88,164
CHARGES FOR SERVICES						
LEGAL SERVICES	81605000	398,187	211,600	484,810	540,896	540,896
Total CHARGES FOR SERVICES:		398,187	211,600	484,810	540,896	540,896
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	33	0	104	0	0
Total MISCELLANEOUS REVENUES:		33	0	104	0	0
Total Revenues:		416,450	299,764	574,590	629,060	629,060
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	588,547	688,932	683,612	792,494	792,494
EXTRA HELP	82110020	26,954	40,000	15,924	40,000	40,000
RETIREMENT	82120000	62,517	76,789	75,336	94,243	94,243
HEALTH INSURANCE	82130000	75,264	89,386	87,074	110,826	110,826
MGMT BENEFITS/LIFE INS	82130010	2,314	2,740	8,666	20,619	20,619
INSURANCE - WORKERS COMP	82131000	4,705	6,496	6,496	4,078	4,078
UNEMPLOYMENT INSURANCE	82140000	0	900	0	1,000	1,000
SOCIAL SECURITY/MEDICARE	82151000	42,030	53,068	48,888	57,445	57,445
Total SALARIES & EMP BENEFITS:		802,331	958,311	925,996	1,120,705	1,120,705
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,458	2,935	3,566	4,020	4,020
MAINTENANCE -EQUIPMT	82217000	0	60	0	60	60
MEMBERSHIPS	82220000	8,426	9,099	11,066	13,531	13,531
OFFICE EXPENSE	82222000	16,739	20,000	16,324	27,310	27,310
BOOKS & PERIODICALS	82222010	5,186	8,034	7,845	9,338	9,338
RECORD STORAGE CHARGES	82222015	8,532	9,736	10,431	10,615	10,615
POSTAGE AND FREIGHT	82222030	2,044	1,605	2,031	1,833	1,833
OFFSET PRINTING/STORES	82222040	270	673	366	908	908
LITIGATION EXPENSE	82223010	0	2,200	1,442	2,200	77,283
RENTS & LEASES - EQUIPMT	82225000	3,461	4,300	4,011	4,700	4,700
RENTS & LEASES - COMPUTER	82225015	2,802	3,441	3,412	4,073	4,073
PURCHASING CHARGES	82228200	340	367	382	396	396
IN-SERVICE TRAINING	82228465	5,785	7,500	6,257	8,250	8,250
MOTOR POOL SERVICE	82229000	0	250	37	100	100
TRAVEL AND EXPENSE	82229010	7,006	11,000	12,173	14,500	14,500

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
UTILITIES	82230000	12,702	13,648	12,509	15,555	15,555
Total SERVICES & SUPPLIES:		76,751	94,848	91,852	117,389	192,472
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	80	0	0	0	0
INFORMATION TECH SERVICES	82314050	13,545	12,273	12,160	16,507	16,507
Total OTHER CHARGES:		13,625	12,273	12,160	16,507	16,507
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	0	0	74,917
Total OTHER FINANCING USES:		0	0	0	0	74,917
Gross Expenditures:		892,707	1,065,432	1,030,008	1,254,601	1,404,601
Unreimbursed Costs:		-476,257	-765,668	-455,418	-625,541	-775,541

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Detail By Revenue Category And Expenditure Object		Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE							
ST AID-PUB SAFETY REALIGN		81522039	28,143	127,711	128,201	93,030	131,799
Total INTERGOVERNMENTAL REVENUE:			28,143	127,711	128,201	93,030	131,799
CHARGES FOR SERVICES							
PERSONNEL SERVICES FEES		81606000	53,803	55,757	59,780	57,947	57,947
Total CHARGES FOR SERVICES:			53,803	55,757	59,780	57,947	57,947
MISCELLANEOUS REVENUES							
OTHER REVENUE		81720005	35,700	71,600	70,600	34,583	34,583
Total MISCELLANEOUS REVENUES:			35,700	71,600	70,600	34,583	34,583
Total Revenues:			117,646	255,068	258,581	185,560	224,329
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	421,516	498,772	494,037	483,298	500,521
EXTRA HELP		82110020	962	0	0	0	0
OVERTIME - OTHER PAYS		82110030	759	300	684	600	600
RETIREMENT		82120000	44,103	55,593	51,523	57,472	59,520
HEALTH INSURANCE		82130000	104,065	123,906	119,762	112,347	130,098
MGMT BENEFITS/LIFE INS		82130010	2,604	3,061	6,270	7,275	7,654
INSURANCE - WORKERS COMP		82131000	5,130	6,646	6,646	3,197	3,197
UNEMPLOYMENT INSURANCE		82140000	0	750	0	700	750
SOCIAL SECURITY/MEDICARE		82151000	31,330	37,888	37,380	36,762	38,080
Total SALARIES & EMP BENEFITS:			610,469	726,916	716,302	701,651	740,420
SERVICES & SUPPLIES							
COMMUNICATIONS		82212000	3,294	2,935	3,265	3,919	3,919
MAINTENANCE -EQUIPMENT		82217000	0	150	0	150	150
MEMBERSHIPS		82220000	149	600	1,399	1,300	1,300
OFFICE EXPENSE		82222000	11,736	13,500	14,771	15,000	15,000
BOOKS & PERIODICALS		82222010	0	250	0	250	250
RECORD STORAGE CHARGES		82222015	2,972	3,371	3,555	3,486	3,486
POSTAGE AND FREIGHT		82222030	4,360	4,575	4,242	4,701	4,701
OFFSET PRINTING/STORES		82222040	2,066	3,108	3,562	3,777	3,777
PROF & SPEC SERVICES		82223000	56,270	86,983	100,792	56,983	56,983
DRUG TESTING		82223090	13,736	12,000	14,503	15,000	15,000
PHYSICAL EXAMS FFD/MGMT		82223095	18,478	9,000	0	9,000	9,000
FITNESS EXAMINATIONS		82223100	26,972	12,000	15,565	14,000	14,000
PUBS & LEGAL NOTICES		82224000	4,749	5,000	2,115	5,000	5,000
RENTS & LEASES - EQUIPMT		82225000	0	0	1,624	4,170	4,170

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
RENTS & LEASES - COMPUTER	82225015	2,802	3,683	4,718	4,738	4,738
CONTRACT EMPLOYEE RELTNS	82228100	70,057	60,000	52,315	40,000	40,000
EMPLOYEE ASSISTANCE PROGR	82228105	24,835	24,000	22,827	24,000	24,000
HEARINGS	82228110	0	5,000	2,157	5,000	5,000
ORAL BOARDS	82228115	1,461	1,500	1,735	1,500	1,500
PERSONNEL TESTING	82228120	16,671	15,000	22,891	20,000	20,000
EMPLOYEE AWARDS PROGRAM	82228125	15,953	18,500	9,755	20,000	20,000
EDUCATIONAL REIMBURSEMENT	82228130	0	30,000	26,205	30,000	30,000
PURCHASING CHARGES	82228200	1,251	1,254	1,304	1,353	1,353
IN-SERVICE TRAINING	82228465	15,995	26,500	24,703	26,500	26,500
MOTOR POOL SERVICE	82229000	0	250	0	250	250
TRAVEL AND EXPENSE	82229010	9,481	6,000	3,958	6,000	6,000
UTILITIES	82230000	12,676	13,619	12,484	14,000	14,000
Total SERVICES & SUPPLIES:		315,964	358,778	350,445	330,077	330,077
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,062	0	0	0	0
INFORMATION TECH SERVICES	82314050	73,949	65,473	67,630	86,633	86,633
Total OTHER CHARGES:		75,011	65,473	67,630	86,633	86,633
Gross Expenditures:		1,001,444	1,151,167	1,134,377	1,118,361	1,157,130
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-34,525	-30,088	-30,787	-31,052	-31,052
Total INTRAFUND TRANSFERS:		-34,525	-30,088	-30,787	-31,052	-31,052
Net Expenditures:		966,919	1,121,079	1,103,590	1,087,309	1,126,078
Unreimbursed Costs:		-849,273	-866,011	-845,009	-901,749	-901,749

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SERVICES & SUPPLIES						
INSURANCE-BLANKET BOND	82215010	6,840	7,900	7,397	8,200	8,200
INSURANCE - PROPERTY/FIRE	82215011	81,890	78,031	78,031	93,809	93,809
INSURANCE - POLLUTION LIA	82215012	5,808	9,000	5,762	5,722	5,722
INS - MEDICAL MALPRACTICE	82215013	15,972	18,400	15,950	19,000	19,000
INSURANCE - AIRCRAFT	82215016	1,605	0	0	17,100	17,100
INSURANCE - CYBER	82215018	1,032	1,200	994	1,900	1,900
Total SERVICES & SUPPLIES:		113,147	114,531	108,134	145,731	145,731
OTHER FINANCING USES						
TRANSFERS OUT	82600010	555,150	1,100,000	877,364	1,086,506	1,086,506
Total OTHER FINANCING USES:		555,150	1,100,000	877,364	1,086,506	1,086,506
Gross Expenditures:		668,297	1,214,531	985,498	1,232,237	1,232,237
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-18,305	-98,650	-16,678	-36,828	-36,828
Total INTRAFUND TRANSFERS:		-18,305	-98,650	-16,678	-36,828	-36,828
Net Expenditures:		649,992	1,115,881	968,820	1,195,409	1,195,409
Unreimbursed Costs:		-649,992	-1,115,881	-968,820	-1,195,409	-1,195,409

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Detail By Revenue Category And Expenditure Object		Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
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SALARIES & EMP BENEFITS						
RETIREMENT	82120000	7,555,611	9,971,128	8,264,353	11,174,603	11,219,517
HEALTH INSURANCE	82130000	8,026,865	9,327,695	8,199,416	9,732,170	9,819,601
MGMT BENEFITS/LIFE INS	82130010	53,343	116,721	141,101	297,083	295,628
MANAGEMENT PHYSICAL EXAMS	82130015	40,394	40,000	45,732	54,000	54,000
SOCIAL SECURITY/MEDICARE	82151000	3,494,893	3,998,898	3,659,424	4,131,810	4,152,740
Total SALARIES & EMP BENEFITS:		19,171,106	23,454,442	20,310,026	25,389,666	25,541,486
SERVICES & SUPPLIES						
EMPLOYEE AWARDS PROGRAM	82228125	10,700	11,300	8,300	11,300	11,300
TRAVEL AND EXPENSE	82229010	0	0	298	100	100
Total SERVICES & SUPPLIES:		10,700	11,300	8,598	11,400	11,400
Gross Expenditures:		19,181,806	23,465,742	20,318,624	25,401,066	25,552,886
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-19,197,311	-23,465,742	-20,326,151	-25,401,066	-25,552,886
Total INTRAFUND TRANSFERS:		-19,197,311	-23,465,742	-20,326,151	-25,401,066	-25,552,886
Net Expenditures:		-15,505	0	-7,527	0	0
Unreimbursed Costs:		15,505	0	7,527	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SERVICES & SUPPLIES						
UI CLAIMS SERVICES - RRA	82228155	983	1,000	983	1,000	1,000
Total SERVICES & SUPPLIES:		983	1,000	983	1,000	1,000
OTHER CHARGES						
UI BENEFIT PAYMENTS	82306100	143,775	220,000	178,788	220,000	220,000
Total OTHER CHARGES:		143,775	220,000	178,788	220,000	220,000
Gross Expenditures:		144,758	221,000	179,771	221,000	221,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-143,775	-221,000	-178,788	-221,000	-221,000
Total INTRAFUND TRANSFERS:		-143,775	-221,000	-178,788	-221,000	-221,000
Net Expenditures:		983	0	983	0	0
Unreimbursed Costs:		-983	0	-983	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
TAXES						
PROP TAX - 5% SB 813	81140010	46,722	45,000	43,808	45,000	45,000
Total TAXES:		46,722	45,000	43,808	45,000	45,000
CHARGES FOR SERVICES						
PROPERTY TAX ADMINISTRATN	81600000	651,370	0	540,642	540,000	540,000
ASSESSOR PROP. CHARACTER	81600020	3,781	3,500	7,743	3,500	3,500
ASSESSOR SERVICES	81600030	120,262	105,000	119,704	95,000	95,000
Total CHARGES FOR SERVICES:		775,413	108,500	668,089	638,500	638,500
MISCELLANEOUS REVENUES						
OTHER SALES - ASSESSOR	81700055	338	50	600	50	50
CD DATA SALES	81700065	2,515	2,500	3,811	2,500	2,500
OTHER REVENUE	81720005	6	0	0	0	0
Total MISCELLANEOUS REVENUES:		2,859	2,550	4,411	2,550	2,550
Total Revenues:		824,994	156,050	716,308	686,050	686,050
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,155,136	1,259,660	1,192,416	1,260,267	1,260,267
EXTRA HELP	82110020	13,293	16,227	19,311	9,891	9,891
OVERTIME - OTHER PAYS	82110030	958	0	465	0	0
RETIREMENT	82120000	121,435	140,406	124,375	149,868	149,868
HEALTH INSURANCE	82130000	147,733	157,816	118,734	145,891	145,891
MGMT BENEFITS/LIFE INS	82130010	4,184	4,642	5,310	6,578	6,578
INSURANCE - WORKERS COMP	82131000	13,129	5,670	5,670	27,377	27,377
UNEMPLOYMENT INSURANCE	82140000	0	2,255	0	2,375	2,375
SOCIAL SECURITY/MEDICARE	82151000	83,715	95,834	83,738	98,139	98,139
Total SALARIES & EMP BENEFITS:		1,539,583	1,682,510	1,550,019	1,700,386	1,700,386
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	7,605	8,470	7,631	9,442	9,442
MAINTENANCE -EQUIPMENT	82217000	4,964	6,000	3,634	6,000	6,000
MEMBERSHIPS	82220000	1,235	2,000	2,275	3,000	3,000
CASH SHORTAGES	82221010	455	0	25	0	0
OFFICE EXPENSE	82222000	9,449	10,000	13,440	16,000	16,000
BOOKS & PERIODICALS	82222010	3,133	3,000	2,345	3,100	3,100
RECORD STORAGE CHARGES	82222015	14,062	12,325	15,354	12,185	12,185
POSTAGE AND FREIGHT	82222030	36,622	38,262	36,274	39,317	39,317
OFFSET PRINTING/STORES	82222040	6,008	9,525	5,061	13,240	13,240
COMPUTER HARD/SOFTWARE EXP	82222045	908	3,200	0	3,992	3,992

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
AUDITING & ACCOUNTING	82223040	15	1,500	0	1,500	1,500
CONTRACTUAL SERVICES	82223045	2,220	0	2,460	0	0
CONSULTANT EXPENSE	82223060	27,301	27,500	25,860	27,500	27,500
RENTS & LEASES - EQUIPMT	82225000	0	0	656	0	0
RENTS & LEASES - SOFTWARE	82225005	1,684	9,500	2,569	9,500	9,500
RENTS & LEASES - COMPUTER	82225015	3,502	8,509	6,546	5,141	5,141
PURCHASING CHARGES	82228200	1,074	825	858	890	890
IN-SERVICE TRAINING	82228465	3,757	11,000	5,825	12,000	12,000
MOTOR POOL SERVICE	82229000	3,838	6,285	6,119	5,366	5,366
TRAVEL AND EXPENSE	82229010	3,389	6,000	5,448	9,000	9,000
UTILITIES	82230000	31,777	34,142	31,295	34,000	34,000
Total SERVICES & SUPPLIES:		162,998	198,043	173,675	211,173	211,173
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	0	0	498,959	0	0
DEPRECIATION - EQUIPMENT	82309000	8,226	0	0	0	0
INFORMATION TECH SERVICES	82314050	259,568	323,819	236,803	461,939	461,939
Total OTHER CHARGES:		267,794	323,819	735,762	461,939	461,939
Gross Expenditures:		1,970,375	2,204,372	2,459,456	2,373,498	2,373,498
Unreimbursed Costs:		-1,145,381	-2,048,322	-1,743,148	-1,687,448	-1,687,448

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
FED AID - HAVA	81538039	0	0	0	19,500	19,500
Total INTERGOVERNMENTAL REVENUE:		0	0	0	19,500	19,500
CHARGES FOR SERVICES						
ELECTION SVCS - PRIMARY	81604000	1,455	75,000	20,044	0	0
ELECTION SVCS - GENERAL	81604005	8,889	0	7,302	80,000	80,000
ELECTION SVCS - SPECIAL	81604010	30,270	5,000	3,262	5,000	5,000
Total CHARGES FOR SERVICES:		40,614	80,000	30,608	85,000	85,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	394	0	10	0	0
Total MISCELLANEOUS REVENUES:		394	0	10	0	0
Total Revenues:		41,008	80,000	30,618	104,500	104,500
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	183,864	206,202	204,864	222,174	222,174
EXTRA HELP	82110020	4,698	9,990	4,130	9,990	9,990
OVERTIME - OTHER PAYS	82110030	880	1,500	460	1,500	1,500
RETIREMENT	82120000	19,391	22,983	22,702	26,421	26,421
HEALTH INSURANCE	82130000	53,315	63,630	58,418	61,836	61,836
MGMT BENEFITS/LIFE INS	82130010	508	524	1,679	3,024	3,024
INSURANCE - WORKERS COMP	82131000	8,067	7,490	7,490	4,556	4,556
UNEMPLOYMENT INSURANCE	82140000	0	600	0	600	600
SOCIAL SECURITY/MEDICARE	82151000	12,637	16,654	14,174	16,996	16,996
Total SALARIES & EMP BENEFITS:		283,360	329,573	313,917	347,097	347,097
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,110	3,285	3,630	2,762	2,762
MAINTENANCE -EQUIPMENT	82217000	17,503	19,800	29,304	19,800	19,800
MEMBERSHIPS	82220000	50	100	50	100	100
OFFICE EXPENSE	82222000	1,902	5,000	4,020	5,000	5,000
BOOKS & PERIODICALS	82222010	323	300	323	500	500
RECORD STORAGE CHARGES	82222015	40	42	77	42	42
POSTAGE AND FREIGHT	82222030	114,623	83,262	52,202	67,990	67,990
OFFSET PRINTING/STORES	82222040	2,988	2,932	395	3,563	3,563
COMPUTER HARD/SOFTWARE EXP	82222045	493	6,250	8,739	6,264	6,264
CONTRACTUAL SERVICES	82223045	5,788	0	5,788	0	0
PUBS & LEGAL NOTICES	82224000	6,700	8,000	8,056	8,000	8,000
RENTS & LEASES - EQUIPMT	82225000	0	0	1,639	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
RENTS & LEASES - COMPUTER	82225015	0	0	1,662	4,019	4,019
RENTS & LEASES - S.I.&G.	82226000	875	1,500	950	1,500	1,500
PURCHASING CHARGES	82228200	2,686	2,403	2,499	2,592	2,592
ELECTION OFFICERS	82228340	30,839	60,000	14,471	60,000	60,000
ELECTION SERVICES & SUPPL	82228345	187,898	250,000	169,703	200,000	200,000
DEMO & TRNG MAT & SER	82228485	79	1,000	0	1,000	1,000
MOTOR POOL SERVICE	82229000	953	1,000	1,058	1,000	1,000
TRAVEL AND EXPENSE	82229010	3,657	7,000	4,846	8,000	8,000
UTILITIES	82230000	21,785	23,406	21,455	23,000	23,000
Total SERVICES & SUPPLIES:		402,292	475,280	330,867	415,132	415,132
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,876	0	0	0	0
INFORMATION TECH SERVICES	82314050	99,557	80,565	79,295	89,044	89,044
Total OTHER CHARGES:		101,433	80,565	79,295	89,044	89,044
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	0	19,500	19,500
Total OTHER FINANCING USES:		0	0	0	19,500	19,500
Gross Expenditures:		787,085	885,418	724,079	870,773	870,773
Unreimbursed Costs:		-746,077	-805,418	-693,461	-766,273	-766,273

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Detail By Revenue Category And Expenditure Object		Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY							
INTEREST ON CURRENT DEPST		81400000	0	0	-62	0	0
Total USE OF MONEY & PROPERTY:			0	0	-62	0	0
INTERGOVERNMENTAL REVENUE							
TRIBAL MITIGATION FEES		81540021	900,000	900,000	900,000	900,000	900,000
Total INTERGOVERNMENTAL REVENUE:			900,000	900,000	900,000	900,000	900,000
Total Revenues:			900,000	900,000	899,938	900,000	900,000
OTHER FINANCING USES							
CONTRIBUTION TO GF-SHERIF		82610010	200,000	200,000	200,000	200,000	200,000
CONTRIBUTION TO FIRE FUND		82610040	700,000	700,000	700,000	700,000	700,000
Total OTHER FINANCING USES:			900,000	900,000	900,000	900,000	900,000
Gross Expenditures:			900,000	900,000	900,000	900,000	900,000
Unreimbursed Costs:			0	0	-62	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
LICENSES & PERMITS						
ENCROACHMENT PERMITS	81220030	16,441	15,000	22,840	17,500	17,500
Total LICENSES & PERMITS:		16,441	15,000	22,840	17,500	17,500
CHARGES FOR SERVICES						
DEVELOPERS FEES	81607070	30,925	14,000	21,290	19,000	19,000
Total CHARGES FOR SERVICES:		30,925	14,000	21,290	19,000	19,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	12,842	10,000	11,911	10,000	10,000
Total MISCELLANEOUS REVENUES:		12,842	10,000	11,911	10,000	10,000
Total Revenues:		60,208	39,000	56,041	46,500	46,500
OTHER CHARGES						
IGS CHG FOR BLDG MAINT	82314015	2,844,915	2,962,315	2,869,943	3,129,760	3,129,760
IGS CHG FOR SURVEYOR	82314025	118,606	150,844	134,685	161,101	161,101
Total OTHER CHARGES:		2,963,521	3,113,159	3,004,628	3,290,861	3,290,861
OTHER FINANCING USES						
TRANSFERS OUT	82600010	2,000,000	0	0	0	0
CONTRIBUTION TO ACO FUND	82610000	339,161	339,000	381,530	175,000	175,000
CONTRIBUTION TO FIRE FUND	82610040	225,000	225,000	254,353	225,000	225,000
CONT TO KETTLEMAN WATER	82610080	171,571	150,000	118,495	150,000	150,000
CONTRIBUTION TO JAIL BOND	82610090	0	0	0	250,000	250,000
Total OTHER FINANCING USES:		2,735,732	714,000	754,378	800,000	800,000
Gross Expenditures:		5,699,253	3,827,159	3,759,006	4,090,861	4,090,861
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-678,140	-600,000	-714,306	-600,000	-600,000
Total INTRAFUND TRANSFERS:		-678,140	-600,000	-714,306	-600,000	-600,000
Net Expenditures:		5,021,113	3,227,159	3,044,700	3,490,861	3,490,861
Unreimbursed Costs:		-4,960,905	-3,188,159	-2,988,659	-3,444,361	-3,444,361

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	0	2,000	2,500
Total MISCELLANEOUS REVENUES:		0	0	0	2,000	2,500
Total Revenues:		0	0	0	2,000	2,500
OTHER CHARGES						
KC HOMECOMING	82312201	0	2,000	2,000	2,000	2,500
INDUSTRIAL PROMOTION	82312202	53,000	53,000	53,000	53,000	53,000
IHSS PUBLIC AUTHORITY	82312203	65,443	65,443	0	0	0
Total OTHER CHARGES:		118,443	120,443	55,000	55,000	55,500
Gross Expenditures:		118,443	120,443	55,000	55,000	55,500
Unreimbursed Costs:		-118,443	-120,443	-55,000	-53,000	-53,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - 9-1-1 REIMBURSMT	81522019	9,001	7,561	0	6,000	6,000
CITIES-AVENAL LAW ENFORCE	81540007	108,930	110,822	86,059	110,211	110,211
Total INTERGOVERNMENTAL REVENUE:		117,931	118,383	86,059	116,211	116,211
CHARGES FOR SERVICES						
COMMUNICATION SERVICES	81603000	1,800	600	1,200	1,200	1,200
DISPATCHING - KC FIRE DPT	81603005	186,490	188,749	188,147	192,701	192,701
Total CHARGES FOR SERVICES:		188,290	189,349	189,347	193,901	193,901
Total Revenues:		306,221	307,732	275,406	310,112	310,112
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	791,092	766,057	745,037	785,541	785,541
OVERTIME - OTHER PAYS	82110030	123,135	100,421	118,188	100,000	100,000
RETIREMENT	82120000	87,481	100,738	87,253	96,914	96,914
HEALTH INSURANCE	82130000	111,639	97,033	84,272	82,714	82,714
MGMT BENEFITS/LIFE INS	82130010	817	785	778	785	785
INSURANCE - WORKERS COMP	82131000	3,376	4,254	4,254	3,495	3,495
UNEMPLOYMENT INSURANCE	82140000	0	1,500	0	1,500	1,500
SOCIAL SECURITY/MEDICARE	82151000	66,435	66,636	63,609	60,094	60,094
Total SALARIES & EMP BENEFITS:		1,183,975	1,137,424	1,103,391	1,131,043	1,131,043
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	5,061	4,675	8,061	4,125	4,125
COMMUNICATIONS	82212000	4,297	13,833	4,343	5,699	5,699
HOUSEHOLD EXPENSE	82214000	336	840	524	852	852
MAINTENANCE -EQUIPMENT	82217000	64,959	80,416	66,172	75,425	75,425
MEMBERSHIPS	82220000	398	1,123	462	1,137	1,137
OFFICE EXPENSE	82222000	1,171	1,200	1,723	1,200	1,200
BOOKS & PERIODICALS	82222010	0	130	0	0	0
POSTAGE AND FREIGHT	82222030	51	29	209	30	30
OFFSET PRINTING/STORES	82222040	290	524	200	637	637
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	803	0	0
PROF & SPEC SERVICES	82223000	3,000	6,600	6,810	0	0
RENTS & LEASES - EQUIPMT	82225000	3,961	1,706	880	972	972
RENTS & LEASES - COMPUTER	82225015	0	0	1,706	997	997
RENTS & LEASES - S.I.&G.	82226000	30,047	31,615	32,372	36,885	36,885
PERSONNEL TESTING	82228120	32	792	0	64	64
PURCHASING CHARGES	82228200	1,062	645	670	695	695
MOTOR POOL SERVICE	82229000	0	0	186	1,500	1,500
TRAVEL AND EXPENSE	82229010	4,070	4,700	6,479	9,550	9,550

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
UTILITIES	82230000	24,942	24,536	24,647	26,000	26,000
Total SERVICES & SUPPLIES:		143,677	173,364	156,247	165,768	165,768
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,948	0	0	0	0
INFORMATION TECH SERVICES	82314050	30,458	29,563	33,945	14,103	14,103
Total OTHER CHARGES:		32,406	29,563	33,945	14,103	14,103
CAPITAL ASSETS						
REPEATERS	82440155	0	0	0	39,277	39,277
Total CAPITAL ASSETS:		0	0	0	39,277	39,277
Gross Expenditures:		1,360,058	1,340,351	1,293,583	1,350,191	1,350,191
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-64,242	0	0	0	0
Total INTRAFUND TRANSFERS:		-64,242	0	0	0	0
Net Expenditures:		1,295,816	1,340,351	1,293,583	1,350,191	1,350,191
Unreimbursed Costs:		-989,595	-1,032,619	-1,018,177	-1,040,079	-1,040,079

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
LICENSES & PERMITS						
MARRIAGE LICENSES	81260010	16,308	15,000	17,319	17,000	17,000
Total LICENSES & PERMITS:		16,308	15,000	17,319	17,000	17,000
CHARGES FOR SERVICES						
CLERKS FEES	81615000	4,448	4,500	4,173	4,500	4,500
RECORD MODERNIZATION FEES	81615015	216,449	20,000	0	20,000	20,000
RECORDING FEES	81615020	319,808	420,000	274,664	440,000	440,000
SEARCH & COPY FEES	81615030	83,676	63,000	100,141	63,000	63,000
VITAL & HEALTH STATS TRST	81615035	447	9,000	332	9,000	9,000
CLERK SERVICES	81615050	20,427	21,000	20,028	25,000	25,000
RECORDING SERVICES	81615055	2,183	2,000	3,099	2,000	2,000
MICROGRAPHIC SERVICES	81615065	127,198	50,600	171,332	51,000	51,000
Total CHARGES FOR SERVICES:		774,636	590,100	573,769	614,500	614,500
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,522	9,500	1,481	9,500	9,500
Total MISCELLANEOUS REVENUES:		1,522	9,500	1,481	9,500	9,500
Total Revenues:		792,466	614,600	592,569	641,000	641,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	237,240	278,991	245,618	273,130	273,130
EXTRA HELP	82110020	7,055	0	9,744	0	0
OVERTIME - OTHER PAYS	82110030	716	0	579	0	0
RETIREMENT	82120000	24,977	31,098	27,334	32,480	32,480
HEALTH INSURANCE	82130000	53,119	62,160	54,234	60,236	60,236
MGMT BENEFITS/LIFE INS	82130010	544	582	765	1,015	1,015
INSURANCE - WORKERS COMP	82131000	1,486	2,147	2,147	1,555	1,555
UNEMPLOYMENT INSURANCE	82140000	0	800	1,470	800	800
SOCIAL SECURITY/MEDICARE	82151000	16,285	22,107	17,110	20,896	20,896
Total SALARIES & EMP BENEFITS:		341,422	397,885	359,001	390,112	390,112
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,374	3,702	3,389	4,118	4,118
MAINTENANCE -EQUIPMENT	82217000	1,140	2,000	0	2,000	2,000
MEMBERSHIPS	82220000	-110	650	400	650	650
CASH SHORTAGES	82221010	58	0	-49	0	0
OFFICE EXPENSE	82222000	9,708	11,000	12,236	12,000	12,000
BOOKS & PERIODICALS	82222010	13,845	15,000	10,490	15,000	15,000
RECORD STORAGE CHARGES	82222015	73,957	38,545	48,322	38,065	38,065

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
POSTAGE AND FREIGHT	82222030	20,413	23,984	17,085	24,507	24,507
OFFSET PRINTING/STORES	82222040	3,089	4,297	2,522	5,222	5,222
COMPUTER HARD/SOFTWRE EXP	82222045	202,949	30,600	267,563	31,528	31,528
CONSULTANT EXPENSE	82223060	69,914	0	400	0	0
RENTS & LEASES - COMPUTER	82225015	700	2,069	1,045	700	700
PURCHASING CHARGES	82228200	554	1,947	2,024	2,100	2,100
DEMO & TRNG MAT & SER	82228485	0	500	0	500	500
MOTOR POOL SERVICE	82229000	729	250	0	0	0
TRAVEL AND EXPENSE	82229010	1,528	3,000	2,375	5,000	5,000
UTILITIES	82230000	4,802	5,159	4,730	5,000	5,000
Total SERVICES & SUPPLIES:		406,650	142,703	372,532	146,390	146,390
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,861	0	0	0	0
INFORMATION TECH SERVICES	82314050	77,079	46,603	53,401	31,213	31,213
Total OTHER CHARGES:		79,940	46,603	53,401	31,213	31,213
CAPITAL ASSETS						
COMPUTERS	82440402	10,149	0	0	0	0
Total CAPITAL ASSETS:		10,149	0	0	0	0
Gross Expenditures:		838,161	587,191	784,934	567,715	567,715
Unreimbursed Costs:		-45,695	27,409	-192,365	73,285	73,285

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
AB 1018 INTEREST	81400005	4,000	3,000	3,000	1,000	1,000
Total USE OF MONEY & PROPERTY:		4,000	3,000	3,000	1,000	1,000
INTERGOVERNMENTAL REVENUE						
ST AID-VET SUBVENTION FND	81518000	40,461	45,000	54,066	45,000	70,000
Total INTERGOVERNMENTAL REVENUE:		40,461	45,000	54,066	45,000	70,000
CHARGES FOR SERVICES						
P.G. VETS LICENSE PLATES	81612000	6,000	6,000	4,570	7,000	7,000
P.G. NON-ROUTINE SERVICES	81612005	71,632	70,000	72,670	70,000	70,000
REP PAYEE FEES	81612015	51,507	49,000	54,979	50,000	50,000
ROUTINE SERVICES & STORAG	81612020	50,479	45,000	52,020	46,000	46,000
Total CHARGES FOR SERVICES:		179,618	170,000	184,239	173,000	173,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	3,889	0	0	0	0
Total OTHER FINANCING SOURCES:		3,889	0	0	0	0
Total Revenues:		227,968	218,000	241,305	219,000	244,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	455,716	498,183	479,932	512,780	512,780
EXTRA HELP	82110020	3,577	6,967	3,242	7,106	7,106
OVERTIME - OTHER PAYS	82110030	335	0	381	500	500
RETIREMENT	82120000	47,648	55,528	62,379	70,022	70,022
HEALTH INSURANCE	82130000	29,390	46,060	38,588	38,827	38,827
MGMT BENEFITS/LIFE INS	82130010	1,019	1,048	2,312	6,048	6,048
INSURANCE - WORKERS COMP	82131000	5,224	7,805	7,805	5,231	5,231
UNEMPLOYMENT INSURANCE	82140000	0	1,100	0	1,100	1,100
SOCIAL SECURITY/MEDICARE	82151000	34,016	38,110	35,812	39,768	39,768
Total SALARIES & EMP BENEFITS:		576,925	654,801	630,451	681,382	681,382
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,632	3,202	3,711	4,100	4,100
MAINTENANCE -EQUIPMENT	82217000	343	400	297	400	400
MEMBERSHIPS	82220000	1,540	1,630	1,480	1,630	1,630
OFFICE EXPENSE	82222000	7,135	7,000	8,201	8,500	8,500
RECORD STORAGE CHARGES	82222015	18	0	0	0	0
POSTAGE AND FREIGHT	82222030	8,730	8,894	7,841	9,139	9,139

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OFFSET PRINTING/STORES	82222040	1,128	1,117	556	1,357	1,357
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	528	528
OUTREACH EXPENSE	82223035	3,870	20,000	18,820	21,000	46,000
PUBS & LEGAL NOTICES	82224000	0	100	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,709	2,000	1,492	2,000	2,000
RENTS & LEASES - SOFTWARE	82225005	6,500	10,000	6,500	7,000	7,000
RENTS & LEASES - COMPUTER	82225015	700	2,991	1,451	1,507	1,507
PURCHASING CHARGES	82228200	400	405	421	437	437
MOTOR POOL SERVICE	82229000	13,384	15,500	14,652	14,950	14,950
TRAVEL AND EXPENSE	82229010	8,473	10,000	9,275	12,000	12,000
CLIENT VISITS	82229040	1,724	4,000	1,501	3,500	3,500
UTILITIES	82230000	16,003	15,727	17,192	18,000	18,000
Total SERVICES & SUPPLIES:		75,289	102,966	93,390	106,048	131,048
OTHER CHARGES						
FREEDOM MEMORIAL	82300057	0	1,500	0	1,500	1,500
DEPRECIATION - EQUIPMENT	82309000	1,844	0	0	476	476
INFORMATION TECH SERVICES	82314050	15,500	16,314	14,020	19,428	19,428
Total OTHER CHARGES:		17,344	17,814	14,020	21,404	21,404
CAPITAL ASSETS						
ID CARD SYSTEM	82440081	3,889	0	0	0	0
Total CAPITAL ASSETS:		3,889	0	0	0	0
Gross Expenditures:		673,447	775,581	737,861	808,834	833,834
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-220,497	-227,489	-213,150	-234,000	-234,000
Total INTRAFUND TRANSFERS:		-220,497	-227,489	-213,150	-234,000	-234,000
Net Expenditures:		452,950	548,092	524,711	574,834	599,834
Unreimbursed Costs:		-224,982	-330,092	-283,406	-355,834	-355,834

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	108	500	-6	100	100
Total USE OF MONEY & PROPERTY:		108	500	-6	100	100
CHARGES FOR SERVICES						
ADVISOR REVENUES	81605015	8,400	8,400	8,400	8,400	8,400
LAW LIBRARY	81624000	71,206	97,000	75,908	80,000	80,000
Total CHARGES FOR SERVICES:		79,606	105,400	84,308	88,400	88,400
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	50	700	49	500	500
Total MISCELLANEOUS REVENUES:		50	700	49	500	500
Total Revenues:		79,764	106,600	84,351	89,000	89,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	30,701	31,315	31,425	31,949	31,949
OVERTIME - OTHER PAYS	82110030	531	500	550	500	500
RETIREMENT	82120000	3,298	3,490	3,568	3,799	3,799
HEALTH INSURANCE	82130000	7,650	7,650	7,365	7,931	7,931
MGMT BENEFITS/LIFE INS	82130010	29	29	29	29	29
INSURANCE - WORKERS COMP	82131000	871	1,384	1,384	895	895
UNEMPLOYMENT INSURANCE	82140000	0	80	0	80	80
SOCIAL SECURITY/MEDICARE	82151000	1,967	2,396	2,038	2,444	2,444
Total SALARIES & EMP BENEFITS:		45,047	46,844	46,359	47,627	47,627
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	265	267	266	301	301
MEMBERSHIPS	82220000	90	90	0	0	0
OFFICE EXPENSE	82222000	413	800	648	600	600
BOOKS & PERIODICALS	82222010	53,405	55,000	43,434	35,000	35,000
POSTAGE AND FREIGHT	82222030	45	48	29	50	50
LEGAL EXPENSES	82223005	0	250	0	150	150
RENTS & LEASES - COMPUTER	82225015	350	895	738	738	738
PURCHASING CHARGES	82228200	293	257	267	277	277
Total SERVICES & SUPPLIES:		54,861	57,607	45,382	37,116	37,116
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	24	0	0	0	0
INFORMATION TECH SERVICES	82314050	2,181	2,005	1,930	1,938	1,938
Total OTHER CHARGES:		2,205	2,005	1,930	1,938	1,938
Gross Expenditures:		102,113	106,456	93,671	86,681	86,681
Unreimbursed Costs:		-22,349	144	-9,320	2,319	2,319

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
FINES AND FORFEITS						
CIVIL PENALTIES	81310045	13,750	10,000	10,500	5,000	5,000
COURT ALCOHOL PROGRAM	81310115	20,000	25,000	25,000	25,000	25,000
WORKERS' COMP PENALTIES	81310120	2,474	0	2,648	0	0
Total FINES AND FORFEITS:		36,224	35,000	38,148	30,000	30,000
INTERGOVERNMENTAL REVENUE						
DMV \$1 SURCHARGE	81503030	98,319	95,000	101,036	97,000	97,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,266,873	1,254,381	1,304,371	1,311,811	1,311,811
COPS GRANT	81521000	47,402	44,800	38,198	44,800	44,800
ST AID - JUVENILE COURT	81522014	279,709	240,042	252,013	226,223	226,223
ST AID - PEACE OFF TRNG	81522022	20,519	0	2,540	0	0
FED AID - SWBFI	81538016	0	0	1,741	0	0
Total INTERGOVERNMENTAL REVENUE:		1,712,822	1,634,223	1,699,899	1,679,834	1,679,834
CHARGES FOR SERVICES						
RECORDING FEES	81615020	6,848	25,000	7,185	20,000	20,000
BAD CHECK RECOVERY FEES	81622005	10,842	14,500	4,816	7,500	7,500
Total CHARGES FOR SERVICES:		17,690	39,500	12,001	27,500	27,500
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	75,529	34,000	13,990	0	0
Total MISCELLANEOUS REVENUES:		75,529	34,000	13,990	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	21,680	0	0
Total OTHER FINANCING SOURCES:		0	0	21,680	0	0
Total Revenues:		1,842,265	1,742,723	1,785,718	1,737,334	1,737,334
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,411,527	2,735,547	2,414,988	2,836,806	2,836,806
EXTRA HELP	82110020	45,643	69,344	55,442	82,924	82,924
OVERTIME - OTHER PAYS	82110030	82,144	40,000	101,808	56,000	56,000
RETIREMENT	82120000	287,672	341,479	306,138	385,407	385,407
HEALTH INSURANCE	82130000	284,050	317,367	294,754	336,769	336,769
MGMT BENEFITS/LIFE INS	82130010	12,736	12,238	16,112	16,120	16,120
INSURANCE - WORKERS COMP	82131000	57,237	81,118	82,234	73,034	73,034
UNEMPLOYMENT INSURANCE	82140000	1,535	3,875	4,632	3,975	3,975
SOCIAL SECURITY/MEDICARE	82151000	157,585	177,658	151,257	179,352	179,352
Total SALARIES & EMP BENEFITS:		3,340,129	3,778,626	3,427,365	3,970,387	3,970,387

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	2,315	8,088	8,270	2,940	2,940
UNIFORM ALLOWANCE	82211010	2,375	3,325	6,447	3,325	3,325
COMMUNICATIONS	82212000	33,300	54,845	57,279	55,838	55,838
JURY & WITNESS EXPENSE	82216000	13,828	36,000	39,492	54,000	54,000
EXTRADITION	82216010	0	1,000	0	1,000	1,000
MAINTENANCE -EQUIPMENT	82217000	6,338	10,100	13,501	7,700	7,700
MAINTENANCE - S.I.&G.	82218000	0	0	0	2,972	2,972
MEMBERSHIPS	82220000	14,751	12,420	19,255	12,420	12,420
OFFICE EXPENSE	82222000	97,489	48,000	66,670	51,450	51,450
BOOKS & PERIODICALS	82222010	20,516	19,355	17,668	20,055	20,055
RECORD STORAGE CHARGES	82222015	1,037	1,221	1,004	1,151	1,151
POSTAGE AND FREIGHT	82222030	11,964	12,751	11,118	13,102	13,102
OFFSET PRINTING/STORES	82222040	3,817	4,822	3,487	5,859	5,859
COMPUTER HARD/SOFTWRE EXP	82222045	21,033	16,179	28,008	31,205	31,205
OFFICE EQUIPMENT	82222050	0	5,000	20,693	14,550	14,550
PROF & SPEC SERVICES	82223000	5,872	10,000	9,755	4,500	4,500
LITIGATION EXPENSE	82223010	73,910	65,850	50,269	69,100	69,100
RESEARCH SERVICES	82223030	1,475	2,160	632	2,160	2,160
MED DENTAL & LAB SVCS	82223075	16,343	15,200	16,721	43,904	43,904
LAB SERVICES	82223076	183,370	164,200	139,026	151,720	151,720
REPORTING & TRANSCRIBING	82223110	0	0	0	10,000	10,000
RENTS & LEASES - EQUIPMT	82225000	13,975	13,500	13,357	13,500	13,500
RENTS & LEASES - SOFTWARE	82225005	12,506	16,300	16,812	17,344	17,344
RENTS & LEASES - COMPUTER	82225015	406	5,066	3,096	16,013	16,013
SPECIAL DEPT EXPENSE	82228000	29,523	49,111	58,090	46,425	46,425
PURCHASING CHARGES	82228200	3,521	3,703	3,732	3,790	3,790
SPECIAL DEPT EXP SWBPI	82228375	0	0	122	0	0
IN-SERVICE TRAINING	82228465	14,984	13,590	13,215	15,673	15,673
SPECIAL FUND REIMBURSEMNT	82228500	1,333	5,000	0	5,000	5,000
MOTOR POOL SERVICE	82229000	63,539	78,900	93,768	79,797	79,797
TRAVEL AND EXPENSE	82229010	25,076	35,000	35,720	35,000	35,000
UTILITIES	82230000	73,641	79,121	72,587	76,000	76,000
Total SERVICES & SUPPLIES:		748,237	789,807	819,794	867,493	867,493
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,417	0	0	0	0
INFORMATION TECH SERVICES	82314050	189,050	186,900	183,935	210,304	210,304
Total OTHER CHARGES:		190,467	186,900	183,935	210,304	210,304
CAPITAL ASSETS						
BURGLAR ALARM SYSTEM	82420009	0	7,995	4,176	0	0
VEHICLE	82440046	0	33,000	25,871	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
COMPUTER	82440086	20,430	0	0	0	0
LAPTOP COMPUTER	82440087	1,514	0	0	0	0
PROJECTOR	82440140	1,216	0	0	0	0
CAR RADIO	82440148	3,359	0	0	0	0
HANDHELD RADIOS	82440150	3,316	0	0	0	0
DESKS/WORKSTATIONS	82440162	0	87,468	90,009	0	0
FIREARM	82440206	0	0	0	2,038	2,038
FIREARMS	82440207	0	13,126	14,929	0	0
VIDEO CAMERAS	82440297	19,763	0	0	0	0
COMPUTERS	82440402	27,738	0	0	0	0
OPTIC SCOPE	82440446	3,527	0	0	0	0
TASER(S)	82440464	6,380	0	0	0	0
LASER	82440474	3,595	0	0	0	0
CELLEBRITE FORENSIC SYSTM	82440484	12,138	0	0	0	0
FORENSIC COMPUTER	82440489	3,472	0	0	0	0
Total CAPITAL ASSETS:		106,448	141,589	134,985	2,038	2,038
Gross Expenditures:		4,385,281	4,896,922	4,566,079	5,050,222	5,050,222
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-46,123	-126,463	-38,377	-128,739	-128,739
Total INTRAFUND TRANSFERS:		-46,123	-126,463	-38,377	-128,739	-128,739
Net Expenditures:		4,339,158	4,770,459	4,527,702	4,921,483	4,921,483
Unreimbursed Costs:		-2,496,893	-3,027,736	-2,741,984	-3,184,149	-3,184,149

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	0	94,534	68,088	93,889	93,889
Total INTERGOVERNMENTAL REVENUE:		0	94,534	68,088	93,889	93,889
Total Revenues:		0	94,534	68,088	93,889	93,889
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	0	70,264	51,908	69,399	69,399
RETIREMENT	82120000	0	7,832	5,703	8,253	8,253
HEALTH INSURANCE	82130000	0	10,848	4,967	6,111	6,111
MGMT BENEFITS/LIFE INS	82130010	0	115	1,446	2,015	2,015
INSURANCE - WORKERS COMP	82131000	0	0	0	2,702	2,702
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	0	5,375	4,063	5,309	5,309
Total SALARIES & EMP BENEFITS:		0	94,534	68,087	93,889	93,889
Gross Expenditures:		0	94,534	68,087	93,889	93,889
Unreimbursed Costs:		0	0	1	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	803,953	800,000	804,281	820,000	820,000
Total INTERGOVERNMENTAL REVENUE:		803,953	800,000	804,281	820,000	820,000
Total Revenues:		803,953	800,000	804,281	820,000	820,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	563,487	588,347	567,771	615,975	615,975
OVERTIME - OTHER PAYS	82110030	17,488	16,500	18,778	16,000	16,000
RETIREMENT	82120000	70,969	81,965	79,241	91,800	91,800
HEALTH INSURANCE	82130000	55,276	44,979	52,625	70,490	70,490
MGMT BENEFITS/LIFE INS	82130010	3,691	3,803	5,670	4,031	4,031
INSURANCE - WORKERS COMP	82131000	10,355	13,267	13,267	9,902	9,902
UNEMPLOYMENT INSURANCE	82140000	0	800	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	30,263	32,174	31,813	33,622	33,622
Total SALARIES & EMP BENEFITS:		751,529	781,835	769,165	842,620	842,620
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	1,638	183	0	0
UNIFORM ALLOWANCE	82211010	1,991	1,425	3,595	1,425	1,425
COMMUNICATIONS	82212000	4,968	5,334	4,669	5,913	5,913
JURY & WITNESS EXPENSE	82216000	3,032	6,500	1,826	4,500	4,500
MEMBERSHIPS	82220000	2,199	1,620	1,770	1,620	1,620
OFFICE EXPENSE	82222000	271	500	689	500	500
PURCHASING CHARGES	82228200	251	215	224	232	232
IN-SERVICE TRAINING	82228465	199	1,050	1,050	1,400	1,400
MOTOR POOL SERVICE	82229000	26,025	30,500	15,700	17,940	17,940
TRAVEL AND EXPENSE	82229010	4,104	2,000	6,139	6,000	6,000
Total SERVICES & SUPPLIES:		43,040	50,782	35,845	39,530	39,530
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	9,014	8,254	7,943	8,008	8,008
Total OTHER CHARGES:		9,014	8,254	7,943	8,008	8,008
CAPITAL ASSETS						
DESKS/WORKSTATIONS	82440162	0	8,930	8,930	0	0
Total CAPITAL ASSETS:		0	8,930	8,930	0	0
Gross Expenditures:		803,583	849,801	821,883	890,158	890,158
Unreimbursed Costs:		370	-49,801	-17,602	-70,158	-70,158

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Detail By Revenue Category And Expenditure Object		Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	91,265	0	0	0	0
OVERTIME - OTHER PAYS	82110030	4,971	0	0	0	0
RETIREMENT	82120000	15,541	0	1,065	0	0
HEALTH INSURANCE	82130000	21,312	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	78	0	0	0	0
INSURANCE - WORKERS COMP	82131000	2,035	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	4,870	0	0	0	0
Total SALARIES & EMP BENEFITS:		140,072	0	1,065	0	0
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	475	0	0	0	0
COMMUNICATIONS	82212000	1,600	0	0	0	0
JURY & WITNESS EXPENSE	82216000	3,347	0	0	0	0
MEMBERSHIPS	82220000	680	0	0	0	0
OFFICE EXPENSE	82222000	478	0	0	0	0
AUDITING & ACCOUNTING	82223040	2,600	0	0	0	0
PURCHASING CHARGES	82228200	114	0	0	0	0
IN-SERVICE TRAINING	82228465	280	0	0	0	0
MOTOR POOL SERVICE	82229000	13,320	0	0	0	0
TRAVEL AND EXPENSE	82229010	2,643	0	0	0	0
Total SERVICES & SUPPLIES:		25,537	0	0	0	0
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	3,547	0	0	0	0
Total OTHER CHARGES:		3,547	0	0	0	0
Gross Expenditures:		169,156	0	1,065	0	0
Unreimbursed Costs:		-169,156	0	-1,065	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
FED AID - VAWA GRANT	81538037	0	159,045	147,963	164,355	164,355
Total INTERGOVERNMENTAL REVENUE:		0	159,045	147,963	164,355	164,355
Total Revenues:		0	159,045	147,963	164,355	164,355
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,836	174,429	147,006	169,261	169,261
OVERTIME - OTHER PAYS	82110030	0	6,542	10,326	6,000	6,000
RETIREMENT	82120000	198	24,611	21,076	26,120	26,120
HEALTH INSURANCE	82130000	0	15,049	8,792	10,466	10,466
MGMT BENEFITS/LIFE INS	82130010	0	115	110	115	115
INSURANCE - WORKERS COMP	82131000	0	0	0	5,727	5,727
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	217	9,295	7,998	8,588	8,588
Total SALARIES & EMP BENEFITS:		3,251	230,241	195,308	226,477	226,477
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	0	475	444	475	475
COMMUNICATIONS	82212000	0	780	2,148	1,884	1,884
JURY & WITNESS EXPENSE	82216000	0	3,650	55	3,650	3,650
MEMBERSHIPS	82220000	0	410	610	440	440
OFFICE EXPENSE	82222000	0	268	6,361	268	268
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	8,098	0	0
OFFICE EQUIPMENT	82222050	0	0	5,567	0	0
AUDITING & ACCOUNTING	82223040	0	1,200	0	1,200	1,200
PURCHASING CHARGES	82228200	0	0	133	205	205
IN-SERVICE TRAINING	82228465	0	1,000	1,125	1,000	1,000
MOTOR POOL SERVICE	82229000	0	0	4,142	11,905	11,905
TRAVEL AND EXPENSE	82229010	0	2,000	3,929	2,000	2,000
Total SERVICES & SUPPLIES:		0	9,783	32,612	23,027	23,027
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	0	0	3,982	6,535	6,535
Total OTHER CHARGES:		0	0	3,982	6,535	6,535
CAPITAL ASSETS						
VEHICLE	82440046	0	33,000	27,377	0	0
Total CAPITAL ASSETS:		0	33,000	27,377	0	0
Gross Expenditures:		3,251	273,024	259,279	256,039	256,039
Unreimbursed Costs:		-3,251	-113,979	-111,316	-91,684	-91,684

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Detail By Revenue Category And Expenditure Object		Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
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INTERGOVERNMENTAL REVENUE						
WORKERS' COMP FRAUD GRANT	81522010	269,791	227,691	263,875	218,765	218,765
DA - AUTO INS FRAUD GRANT	81522024	100,000	82,137	105,000	72,922	72,922
Total INTERGOVERNMENTAL REVENUE:		369,791	309,828	368,875	291,687	291,687
Total Revenues:		369,791	309,828	368,875	291,687	291,687
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	254,069	180,629	248,229	185,589	185,589
OVERTIME - OTHER PAYS	82110030	0	15,000	0	15,000	15,000
RETIREMENT	82120000	25,208	31,303	29,671	34,445	34,445
HEALTH INSURANCE	82130000	28,687	19,913	21,544	8,358	8,358
MGMT BENEFITS/LIFE INS	82130010	102	29	110	29	29
INSURANCE - WORKERS COMP	82131000	15,875	15,953	14,837	5,305	5,305
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	8,663	5,069	10,577	5,191	5,191
Total SALARIES & EMP BENEFITS:		332,604	268,196	324,968	254,217	254,217
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	1,092	0	0	0
UNIFORM ALLOWANCE	82211010	1,077	950	2,008	950	950
COMMUNICATIONS	82212000	3,147	3,500	3,314	3,906	3,906
JURY & WITNESS EXPENSE	82216000	0	5,500	339	5,500	5,500
MEMBERSHIPS	82220000	610	840	320	840	840
OFFICE EXPENSE	82222000	696	1,500	5,799	1,500	1,500
LITIGATION EXPENSE	82223010	1,506	2,300	1,498	2,500	2,500
AUDITING & ACCOUNTING	82223040	1,908	4,000	3,400	4,000	4,000
PURCHASING CHARGES	82228200	207	209	200	225	225
IN-SERVICE TRAINING	82228465	2,042	1,500	2,175	1,500	1,500
MOTOR POOL SERVICE	82229000	13,282	15,500	5,827	9,386	9,386
TRAVEL AND EXPENSE	82229010	7,765	1,500	7,058	4,000	4,000
Total SERVICES & SUPPLIES:		32,240	38,391	31,938	34,307	34,307
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	0	0	9,092	0	0
INFORMATION TECH SERVICES	82314050	3,554	3,241	2,878	3,163	3,163
Total OTHER CHARGES:		3,554	3,241	11,970	3,163	3,163
CAPITAL ASSETS						
COMPUTER HARD/SOFTWARE	82440095	426	0	0	0	0
STORAGE CONTAINER BOX	82440199	159	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
POLE CAMERA	82440293	810	0	0	0	0
Total CAPITAL ASSETS:		1,395	0	0	0	0
Gross Expenditures:		369,793	309,828	368,876	291,687	291,687
Unreimbursed Costs:		-2	0	-1	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - MANDATED	81522020	151,088	154,451	154,451	176,102	176,102
Total INTERGOVERNMENTAL REVENUE:		151,088	154,451	154,451	176,102	176,102
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	181	0	125	0	0
Total MISCELLANEOUS REVENUES:		181	0	125	0	0
Total Revenues:		151,269	154,451	154,576	176,102	176,102
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	107,281	114,320	109,752	112,509	112,509
OVERTIME - OTHER PAYS	82110030	5,859	5,000	5,177	5,200	5,200
RETIREMENT	82120000	17,085	18,327	18,343	19,150	19,150
HEALTH INSURANCE	82130000	11,326	11,851	6,753	4,355	4,355
MGMT BENEFITS/LIFE INS	82130010	25	29	29	29	29
INSURANCE - WORKERS COMP	82131000	2,858	5,429	5,429	3,845	3,845
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	3,890	4,371	4,242	4,407	4,407
Total SALARIES & EMP BENEFITS:		148,324	159,527	149,725	149,695	149,695
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	546	0	0	0
UNIFORM ALLOWANCE	82211010	475	475	1,004	475	475
COMMUNICATIONS	82212000	1,851	2,238	2,352	2,307	2,307
JURY & WITNESS EXPENSE	82216000	0	2,500	464	2,500	2,500
EXTRADITION	82216010	0	2,000	0	2,000	2,000
MEMBERSHIPS	82220000	30	30	30	80	80
OFFICE EXPENSE	82222000	25	175	1,060	175	175
PURCHASING CHARGES	82228200	82	72	75	77	77
IN-SERVICE TRAINING	82228465	310	600	0	600	600
MOTOR POOL SERVICE	82229000	8,643	10,050	2,832	3,370	3,370
TRAVEL AND EXPENSE	82229010	9,102	1,500	3,713	2,000	2,000
UTILITIES	82230000	627	673	617	700	700
Total SERVICES & SUPPLIES:		21,145	20,859	12,147	14,284	14,284
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	13,659	17,977	13,255	16,157	16,157
INFORMATION TECH SERVICES	82314050	2,194	2,005	1,930	1,938	1,938
Total OTHER CHARGES:		15,853	19,982	15,185	18,095	18,095
Gross Expenditures:		185,322	200,368	177,057	182,074	182,074
Unreimbursed Costs:		-34,053	-45,917	-22,481	-5,972	-5,972

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
LICENSES & PERMITS						
GUN & EXPLOSIVE PERMITS	81260000	6,618	19,625	18,446	45,710	45,710
Total LICENSES & PERMITS:		6,618	19,625	18,446	45,710	45,710
INTERGOVERNMENTAL REVENUE						
ST AID-PUBLIC SAFETY SVCS	81520010	664,965	658,408	684,647	688,552	688,552
ST AID - PEACE OFF TRNG	81522022	69,553	90,000	43,772	30,000	30,000
Total INTERGOVERNMENTAL REVENUE:		734,518	748,408	728,419	718,552	718,552
CHARGES FOR SERVICES						
CIVIL PROCESS SERVICES	81611000	64,245	80,700	62,440	78,000	78,000
SHERIFF'S LETTER FEES	81614010	151	171	84	167	167
FINGERPRINTING	81614030	0	61,000	24,871	45,329	45,329
REPORT FEES	81614035	1,308	1,248	881	2,828	2,828
REPOSSESSIONS	81614040	825	781	675	795	795
SO-RECORDS BACKGRND CHK	81614045	3,961	4,313	4,143	4,088	4,088
NSF CHECK FEES	81622020	75	0	85	0	0
MISCELLANEOUS SERVICES	81626020	6,858	6,148	6,882	6,837	6,837
AFTER HOURS RECORDS	81628035	11,165	6,980	11,165	11,165	11,165
Total CHARGES FOR SERVICES:		88,588	161,341	111,226	149,209	149,209
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	100,575	178,809	0	0	0
Total MISCELLANEOUS REVENUES:		100,575	178,809	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	115,920	0	273,012	160,228	160,228
Total OTHER FINANCING SOURCES:		115,920	0	273,012	160,228	160,228
Total Revenues:		1,046,219	1,108,183	1,131,103	1,073,699	1,073,699
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	945,701	773,663	699,585	873,400	873,400
EXTRA HELP	82110020	6,294	21,024	13,711	0	0
OVERTIME - OTHER PAYS	82110030	75,498	27,614	84,818	42,997	42,997
RETIREMENT	82120000	131,690	115,645	99,895	139,180	139,180
HEALTH INSURANCE	82130000	158,781	131,219	116,411	160,711	160,711
MGMT BENEFITS/LIFE INS	82130010	2,225	1,514	2,987	2,540	2,540
INSURANCE - WORKERS COMP	82131000	148,314	138,506	138,506	352,580	352,580
UNEMPLOYMENT INSURANCE	82140000	0	1,600	0	1,900	1,900

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SOCIAL SECURITY/MEDICARE	82151000	45,890	45,220	40,692	46,404	46,404
Total SALARIES & EMP BENEFITS:		1,514,393	1,256,005	1,196,605	1,619,712	1,619,712
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	6,934	12,483	5,730	13,283	13,283
UNIFORM ALLOWANCE	82211010	6,488	5,075	8,385	7,825	7,825
COMMUNICATIONS	82212000	12,109	13,667	15,217	13,235	13,235
HOUSEHOLD EXPENSE	82214000	803	832	484	860	860
MAINTENANCE -EQUIPMENT	82217000	2,261	36,248	38,300	2,650	2,650
FUEL AND OIL	82217020	2,243	0	0	0	0
MEMBERSHIPS	82220000	9,554	9,257	8,816	7,191	7,191
OFFICE EXPENSE	82222000	25,151	21,560	24,915	24,850	24,850
BOOKS & PERIODICALS	82222010	175	230	62	100	100
RECORD STORAGE CHARGES	82222015	4,809	6,076	5,523	5,537	5,537
POSTAGE AND FREIGHT	82222030	15,695	17,327	17,831	16,492	16,492
OFFSET PRINTING/STORES	82222040	716	1,238	1,377	1,504	1,504
COMPUTER HARD/SOFTWARE EXP	82222045	0	32,062	15,705	6,006	6,006
PROF & SPEC SERVICES	82223000	1,865	0	7,938	0	0
RENTS & LEASES - EQUIPMT	82225000	8,090	8,400	7,660	10,507	10,507
RENTS & LEASES - COMPUTER	82225015	5,660	7,079	8,243	5,660	5,660
PERSONNEL TESTING	82228120	4,185	4,349	5,094	7,480	7,480
PURCHASING CHARGES	82228200	2,550	1,853	1,926	1,998	1,998
AMMUNITION	82228385	51,928	41,493	41,472	0	0
IN-SERVICE TRAINING	82228465	32,531	31,000	35,291	21,000	21,000
IN-SERVICE TRAINING POST	82228480	50,713	65,000	46,244	75,000	75,000
DEMO & TRNG MAT & SER	82228485	14,381	20,925	12,008	7,380	7,380
SPECIAL FUND REIMBURSEMNT	82228500	0	700	50	0	0
MOTOR POOL SERVICE	82229000	301	1,500	8,326	2,581	2,581
TRAVEL AND EXPENSE	82229010	14,238	14,540	21,174	21,663	21,663
UTILITIES	82230000	41,278	41,586	43,360	44,500	44,500
Total SERVICES & SUPPLIES:		314,658	394,480	381,131	297,302	297,302
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,576	0	0	0	0
INFORMATION TECH SERVICES	82314050	179,412	207,706	323,150	290,986	290,986
Total OTHER CHARGES:		181,988	207,706	323,150	290,986	290,986
CAPITAL ASSETS						
HEATING/VENT/AIR CONDITNG	82420003	0	0	0	9,004	9,004
TRUCK	82440036	0	33,000	28,724	0	0
VEHICLE	82440046	51,467	0	0	33,000	33,000
PATROL UNITS	82440070	0	33,000	27,825	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
PRINTERS	82440083	7,763	0	0	0	0
COMPUTER	82440086	9,480	0	0	0	0
FIREARMS	82440207	0	0	0	1,791	1,791
Total CAPITAL ASSETS:		68,710	66,000	56,549	43,795	43,795
Gross Expenditures:		2,079,749	1,924,191	1,957,435	2,251,795	2,251,795
INTRAFUND TRANSFERS COST APPLIED	82800000	-1,105,056	0	-5,508	0	0
Total INTRAFUND TRANSFERS:		-1,105,056	0	-5,508	0	0
Net Expenditures:		974,693	1,924,191	1,951,927	2,251,795	2,251,795
Unreimbursed Costs:		71,526	-816,008	-820,824	-1,178,096	-1,178,096

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Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	43,741	0	0	0	0
Total MISCELLANEOUS REVENUES:		43,741	0	0	0	0
Total Revenues:		43,741	0	0	0	0
CAPITAL ASSETS						
DIGITAL RADIO	82440149	43,741	0	0	0	0
Total CAPITAL ASSETS:		43,741	0	0	0	0
Gross Expenditures:		43,741	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
RENTS AND CONCESSIONS	81410000	12,000	0	0	0	0
Total USE OF MONEY & PROPERTY:		12,000	0	0	0	0
INTERGOVERNMENTAL REVENUE						
ST AID - OCJP GRANT - DA	81522015	149,117	108,205	123,884	83,507	83,507
ADA ENFORCEMENT RECOVERY	81522035	4,158	0	0	0	0
FED AID - DCE/SP GRANT	81522044	0	50,000	80,000	57,000	57,000
CITIES - CITY OF CORCORAN	81540008	7,327	26,747	26,028	28,192	28,192
CITIES - CITY OF LEMOORE	81540009	24,351	28,099	27,343	30,758	30,758
CITIES - CITY OF HANFORD	81540013	53,882	62,419	60,740	67,550	67,550
Total INTERGOVERNMENTAL REVENUE:		238,835	275,470	317,995	267,007	267,007
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	50,000	0	1,315	0	0
Total MISCELLANEOUS REVENUES:		50,000	0	1,315	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	113,369	12,000	61,340	3,500	3,500
Total OTHER FINANCING SOURCES:		113,369	12,000	61,340	3,500	3,500
Total Revenues:		414,204	287,470	380,650	270,507	270,507
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	34,382	35,070	33,520	34,930	34,930
OVERTIME - OTHER PAYS	82110030	87,157	28,033	25,971	60,877	60,877
RETIREMENT	82120000	4,411	4,101	3,943	4,187	4,187
HEALTH INSURANCE	82130000	11,511	11,511	10,552	11,934	11,934
MGMT BENEFITS/LIFE INS	82130010	29	29	29	29	29
INSURANCE - WORKERS COMP	82131000	6,502	17,125	17,125	912	912
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	3,653	2,683	2,680	2,672	2,672
Total SALARIES & EMP BENEFITS:		147,645	98,652	93,820	115,641	115,641
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	1,912	6,500	4,374	6,000	6,000
UNIFORM ALLOWANCE	82211010	275	275	540	275	275
COMMUNICATIONS	82212000	10,871	11,300	9,736	8,100	8,100
HOUSEHOLD EXPENSE	82214000	0	0	0	4,200	4,200
MAINTENANCE -EQUIPMENT	82217000	7,344	6,000	2,424	6,000	6,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
MAINTENANCE - S.I.&G.	82218000	3,871	4,110	3,944	0	0
MISCELLANEOUS EXPENSE	82221000	0	0	17,000	0	0
OFFICE EXPENSE	82222000	3,809	5,500	3,175	4,500	4,500
POSTAGE AND FREIGHT	82222030	1,224	501	157	515	515
OFFSET PRINTING/STORES	82222040	2,131	837	451	1,017	1,017
PROF & SPEC SERVICES	82223000	8,409	0	0	0	0
LITIGATION EXPENSE	82223010	5,708	7,000	2,767	5,000	5,000
AUDITING & ACCOUNTING	82223040	0	0	7,950	2,700	2,700
RENTS & LEASES - EQUIPMT	82225000	1,396	1,344	1,039	1,200	1,200
RENTS & LEASES - COMPUTER	82225015	0	0	0	952	952
SPECIAL DEPT EXPENSE	82228000	1,379	0	0	0	0
PURCHASING CHARGES	82228200	569	442	460	477	477
SPECIAL FUND REIMBURSEMNT	82228500	3,500	12,000	0	3,500	3,500
MOTOR POOL SERVICE	82229000	30,557	34,000	41,376	36,000	36,000
TRAVEL AND EXPENSE	82229010	887	440	256	0	0
Total SERVICES & SUPPLIES:		83,842	90,249	95,649	80,436	80,436
OTHER CHARGES						
CAPITAL LEASES	82302200	9,886	6,000	4,974	5,000	5,000
CONTRACT SVC - CORCORAN	82312100	27,562	26,941	23,555	20,877	20,877
CONTRACT SVC - HANFORD	82312105	27,820	26,941	37,638	20,877	20,877
CONTRACT SVC - LEMOORE	82312110	23,102	26,941	44,927	20,877	20,877
INFORMATION TECH SERVICES	82314050	18,540	17,045	15,836	11,628	11,628
Total OTHER CHARGES:		106,910	103,868	126,930	79,259	79,259
CAPITAL ASSETS						
VAN	82440038	29,993	0	59,344	0	0
SHERIFF'S VEHICLE	82440043	33,996	0	0	0	0
DIGITAL RADIO	82440149	14,595	0	0	0	0
Total CAPITAL ASSETS:		78,584	0	59,344	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	15,656	0	0
Total OTHER FINANCING USES:		0	0	15,656	0	0
Gross Expenditures:		416,981	292,769	391,399	275,336	275,336
Unreimbursed Costs:		-2,777	-5,299	-10,749	-4,829	-4,829

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
CITIES - CITY OF CORCORAN	81540008	0	5,700	5,700	7,644	7,644
CITIES - CITY OF LEMOORE	81540009	0	5,700	5,700	7,644	7,644
CITIES - CITY OF AVENAL	81540010	0	5,700	5,700	7,644	7,644
CITIES - CITY OF HANFORD	81540013	0	5,700	5,700	7,644	7,644
Total INTERGOVERNMENTAL REVENUE:		0	22,800	22,800	30,576	30,576
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	50	0	0
Total MISCELLANEOUS REVENUES:		0	0	50	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	10,576	0	0	0
Total OTHER FINANCING SOURCES:		0	10,576	0	0	0
Total Revenues:		0	33,376	22,850	30,576	30,576
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	0	3,513	3,489	4,291	4,291
HOUSEHOLD EXPENSE	82214000	0	0	190	5,490	5,490
MAINTENANCE - S.I.&G.	82218000	0	5,520	5,505	5,520	5,520
OFFICE EXPENSE	82222000	0	2,000	2,069	3,000	3,000
POSTAGE AND FREIGHT	82222030	0	100	0	100	100
RENTS & LEASES - EQUIPMT	82225000	0	2,102	1,322	1,320	1,320
RENTS & LEASES - COMPUTER	82225015	0	2,101	2,101	2,101	2,101
RENT OFFICE SPACE	82226010	0	4,800	4,400	4,800	4,800
MOTOR POOL SERVICE	82229000	0	2,000	2,477	0	0
UTILITIES	82230000	0	1,800	1,650	1,800	1,800
Total SERVICES & SUPPLIES:		0	23,936	23,203	28,422	28,422
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	0	15,140	6,691	15,316	15,316
Total OTHER CHARGES:		0	15,140	6,691	15,316	15,316
Gross Expenditures:		0	39,076	29,894	43,738	43,738
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	-5,700	-5,700	-7,644	-7,644
Total INTRAFUND TRANSFERS:		0	-5,700	-5,700	-7,644	-7,644
Net Expenditures:		0	33,376	24,194	36,094	36,094
Unreimbursed Costs:		0	0	-1,344	-5,518	-5,518

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	2,055,944	5,562,703	4,583,208	6,452,921	6,452,921
Total INTERGOVERNMENTAL REVENUE:		2,055,944	5,562,703	4,583,208	6,452,921	6,452,921
Total Revenues:		2,055,944	5,562,703	4,583,208	6,452,921	6,452,921
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	44,084	1,979,621	1,701,588	2,857,005	2,857,005
EXTRA HELP	82110020	2,175	177,219	76,396	135,347	135,347
OVERTIME - OTHER PAYS	82110030	9,585	288,000	324,319	311,852	311,852
RETIREMENT	82120000	6,876	392,126	355,475	609,265	609,265
HEALTH INSURANCE	82130000	2,009	374,827	229,936	457,950	457,950
MGMT BENEFITS/LIFE INS	82130010	0	609	902	1,811	1,811
INSURANCE - WORKERS COMP	82131000	0	0	0	60,576	60,576
UNEMPLOYMENT INSURANCE	82140000	0	4,900	0	6,400	6,400
SOCIAL SECURITY/MEDICARE	82151000	1,668	61,068	52,019	89,900	89,900
Total SALARIES & EMP BENEFITS:		66,397	3,278,370	2,740,635	4,530,106	4,530,106
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	33,519	261,999	59,825	120,868	120,868
UNIFORM ALLOWANCE	82211010	775	29,089	50,735	51,675	51,675
COMMUNICATIONS	82212000	0	3,606	2,273	9,199	9,199
FOOD SERVICES	82213000	0	266,682	303,204	304,599	304,599
HOUSEHOLD EXPENSE	82214000	7,155	36,689	46,108	40,836	40,836
MAINTENANCE -EQUIPMENT	82217000	90,805	14,618	12,592	20,400	20,400
MAINTENANCE - S.I.&G.	82218000	19,890	265,660	167,606	265,660	265,660
OFFICE EXPENSE	82222000	1,670	15,484	11,414	12,225	12,225
BOOKS & PERIODICALS	82222010	0	1,043	10	1,043	1,043
COMPUTER HARD/SOFTWRE EXP	82222045	13,845	0	691	8,921	8,921
PROF & SPEC SERVICES	82223000	38,443	138,419	81,556	10,000	10,000
MED DENTAL & LAB SVCS	82223075	0	1,476	0	1,697	1,697
RENTS & LEASES - EQUIPMT	82225000	264	2,400	4,823	4,201	4,201
SPECIAL DEPT EXPENSE	82228000	7,939	0	0	0	0
PERSONNEL TESTING	82228120	0	5,940	3,814	5,940	5,940
PURCHASING CHARGES	82228200	0	14,613	15,194	15,763	15,763
OUT OF AGENCY SECURITY	82228365	0	17,225	0	17,225	17,225
AMMUNITION	82228385	0	41,493	23,245	4,093	4,093
CORRECTIONS TRAINING	82228470	0	84,400	20,277	35,000	35,000
CORRECTIONS TRAINING CO	82228475	92	0	18	0	0
MOTOR POOL SERVICE	82229000	0	15,000	0	0	0
TRAVEL AND EXPENSE	82229010	1,795	13,773	4,797	3,816	3,816
UTILITIES	82230000	0	135,653	115,025	120,000	120,000
Total SERVICES & SUPPLIES:		216,192	1,365,262	923,207	1,053,161	1,053,161

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	361,777	758,556	879,878	802,325	802,325
INFORMATION TECH SERVICES	82314050	329	112,515	4,276	21,319	21,319
PUB SFTY REALIN-DISPATCH	82314145	64,242	0	0	0	0
PUB SFTY REALIN-SHF ADMIN	82314150	312,115	0	0	0	0
PUB SAFETY REALIGN-JAIL	82314155	786,694	0	0	0	0
PUB SAFETY REALIN-KITCHEN	82314160	152,294	0	0	0	0
PUB SFTY REALIN-ANIMAL SH	82314165	55,224	0	0	0	0
Total OTHER CHARGES:		1,732,675	871,071	884,154	823,644	823,644
CAPITAL ASSETS						
VEHICLE	82440046	0	32,000	25,179	0	0
COMPUTER SYSTEM UPGRADE	82440096	31,449	0	0	0	0
FIREARMS	82440207	9,233	16,000	10,035	0	0
WASHER/DRYER	82440429	0	0	0	37,652	37,652
PUMP SYSTEM	82440508	0	0	0	8,358	8,358
Total CAPITAL ASSETS:		40,682	48,000	35,214	46,010	46,010
Gross Expenditures:		2,055,946	5,562,703	4,583,210	6,452,921	6,452,921
Unreimbursed Costs:		-2	0	-2	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
FINES AND FORFEITS						
OFF ROAD VEHICL CODE FINE	81300010	525	0	390	500	500
Total FINES AND FORFEITS:		525	0	390	500	500
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	0	10,000	25,895	22,238	22,238
ST AID-PUBLIC SAFETY SVCS	81520010	1,266,873	1,254,381	1,304,371	1,311,811	1,311,811
ST AID - COPS	81521010	0	100,000	0	0	0
ST AID - WAR OFFICER REIM	81522028	2,289	10,000	0	10,000	10,000
ST AID-INDIAN GAMING 621	81522030	200,000	200,000	200,000	200,000	200,000
ST AID BOAT & WATRWY DPT	81522032	52,166	84,037	79,540	75,017	75,017
ADA ENFORCEMENT RECOVERY	81522035	34,318	0	0	0	0
ST AID - CALMMET	81522041	152,309	353,343	263,158	328,900	328,900
FED AID - COPS	81538038	0	166,666	176,526	172,500	172,500
SCHOOL GRANT	81540022	103,116	81,403	96,840	129,120	129,120
Total INTERGOVERNMENTAL REVENUE:		1,811,071	2,259,830	2,146,330	2,249,586	2,249,586
CHARGES FOR SERVICES						
PUBLIC ADMINISTRATOR FEES	81612025	8,909	22,000	39,351	19,692	19,692
BODY REMOVAL FEES	81614005	20,835	19,000	21,110	20,563	20,563
CORONER FEES	81614025	845	500	535	592	592
FINGERPRINTING	81614030	23,172	0	0	0	0
Total CHARGES FOR SERVICES:		53,761	41,500	60,996	40,847	40,847
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	84,613	9,400	25,800	75,981	75,981
Total MISCELLANEOUS REVENUES:		84,613	9,400	25,800	75,981	75,981
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	140,735	275,163	194,642	297,791	297,791
LOAN PROCEEDS	81820010	0	0	0	43,466	43,466
Total OTHER FINANCING SOURCES:		140,735	275,163	194,642	341,257	341,257
Total Revenues:		2,090,705	2,585,893	2,428,158	2,708,171	2,708,171
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	3,190,076	3,694,721	3,512,743	3,819,312	3,819,312
EXTRA HELP	82110020	160,776	147,222	80,531	148,808	148,808
OVERTIME - OTHER PAYS	82110030	616,672	640,000	813,663	640,000	640,000
RETIREMENT	82120000	574,211	736,597	671,557	823,142	823,142

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
HEALTH INSURANCE	82130000	432,561	497,892	430,601	489,653	489,653
MGMT BENEFITS/LIFE INS	82130010	1,224	1,253	4,384	9,653	9,653
INSURANCE - WORKERS COMP	82131000	283,043	386,066	386,066	366,005	366,005
UNEMPLOYMENT INSURANCE	82140000	-140	6,600	16,938	6,200	6,200
SOCIAL SECURITY/MEDICARE	82151000	57,567	65,564	66,486	63,669	63,669
Total SALARIES & EMP BENEFITS:		5,315,990	6,175,915	5,982,969	6,366,442	6,366,442
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	47,289	60,762	50,617	48,216	48,216
UNIFORM ALLOWANCE	82211010	42,061	58,126	94,804	62,246	62,246
COMMUNICATIONS	82212000	89,215	84,859	93,138	95,920	95,920
HOUSEHOLD EXPENSE	82214000	617	324	1,069	6,026	6,026
INSURANCE	82215000	0	0	0	15,000	15,000
EXTRADITION	82216010	19,018	20,000	12,500	20,000	20,000
MAINTENANCE -EQUIPMENT	82217000	131,180	202,308	220,881	189,240	189,240
MAINTENANCE - BOAT	82217010	10,105	6,600	20,062	16,729	16,729
MAINTENANCE - AIRPLANE	82217014	0	0	0	14,910	14,910
FUEL AND OIL	82217020	0	0	0	7,820	7,820
MAINTENANCE - S.I.&G.	82218000	134,657	87,267	131,843	125,656	125,656
MEMBERSHIPS	82220000	0	0	0	2,166	2,166
OFFICE EXPENSE	82222000	15,845	17,000	18,678	20,000	20,000
BANK CHARGES	82222005	4	0	91	0	0
BOOKS & PERIODICALS	82222010	537	531	1,137	900	900
RECORD STORAGE CHARGES	82222015	3	0	32	0	0
POSTAGE AND FREIGHT	82222030	501	313	1,004	322	322
OFFSET PRINTING/STORES	82222040	198	314	593	382	382
COMPUTER HARD/SOFTWRE EXP	82222045	0	25,644	30,401	36,700	36,700
PROF & SPEC SERVICES	82223000	7,483	8,400	6,867	11,550	11,550
LITIGATION EXPENSE	82223010	27,685	30,800	28,906	39,719	39,719
CONTRACTUAL SERVICES	82223045	39,224	110,000	156,896	0	0
MED DENTAL & LAB SVCS	82223075	144,076	167,744	137,568	170,034	170,034
RENTS & LEASES - EQUIPMT	82225000	7,909	108,163	5,274	6,325	6,325
RENTS & LEASES - COMPUTER	82225015	8,461	40,909	10,236	10,101	10,101
SMALL TOOLS & INSTRUMENTS	82227000	0	0	27	0	0
SPECIAL DEPT EXPENSE	82228000	3,217	5,000	24,839	13,360	13,360
PERSONNEL TESTING	82228120	1,346	792	1,714	990	990
PURCHASING CHARGES	82228200	8,428	7,232	7,519	7,801	7,801
AMMUNITION	82228385	0	0	0	80,868	80,868
IN-SERVICE TRAINING	82228465	363	0	0	0	0
IN-SERVICE TRAINING POST	82228480	880	0	0	0	0
DEMO & TRNG MAT & SER	82228485	574	0	6	14,450	14,450
MOTOR POOL SERVICE	82229000	929,156	939,920	922,626	990,404	990,404
TRAVEL AND EXPENSE	82229010	4,829	11,625	8,725	41,520	41,520
UTILITIES	82230000	4,197	0	2,192	9,200	9,200
Total SERVICES & SUPPLIES:		1,679,058	1,994,633	1,990,245	2,058,555	2,058,555

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OTHER CHARGES						
CAPITAL LEASES	82302200	0	0	0	43,466	43,466
DEPRECIATION - EQUIPMENT	82309000	3,635	0	0	0	0
INFORMATION TECH SERVICES	82314050	575,640	492,950	474,421	455,247	455,247
Total OTHER CHARGES:		579,275	492,950	474,421	498,713	498,713
CAPITAL ASSETS						
VAN	82440038	0	0	0	0	0
VEHICLE	82440046	0	0	0	319,024	319,024
PATROL UNITS	82440070	0	33,000	27,825	0	0
GLOBAL POSITIONING SYSTEM	82440156	0	25,612	24,592	0	0
FIREARMS	82440207	0	8,901	2,058	0	0
CAMERA	82440290	0	0	0	0	0
POLE CAMERA	82440293	0	0	0	0	0
TACTICAL VESTS	82440310	519	0	0	0	0
NIGHT VISION CAMERA	82440316	6,595	0	0	0	0
TASER(S)	82440464	34,745	0	0	0	0
SWAT ROBOT	82440475	16,651	0	0	0	0
CONTRABAND DETECTION KIT	82440501	0	0	0	19,359	19,359
LIVESCAN	82440502	0	0	0	38,996	38,996
FIXED ASSETS	82460000	0	0	96,085	0	0
Total CAPITAL ASSETS:		58,510	67,513	150,560	377,379	377,379
Gross Expenditures:		7,632,833	8,731,011	8,598,195	9,301,089	9,301,089
Unreimbursed Costs:		-5,542,128	-6,145,118	-6,170,037	-6,592,918	-6,592,918

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - RURAL CRIME TF	81522029	267,932	288,570	266,678	284,775	284,775
Total INTERGOVERNMENTAL REVENUE:		267,932	288,570	266,678	284,775	284,775
Total Revenues:		267,932	288,570	266,678	284,775	284,775
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	179,541	185,124	184,385	188,676	188,676
OVERTIME - OTHER PAYS	82110030	18,323	25,575	10,142	25,575	25,575
RETIREMENT	82120000	33,692	37,181	36,521	40,624	40,624
HEALTH INSURANCE	82130000	31,655	34,533	33,586	35,802	35,802
INSURANCE - WORKERS COMP	82131000	6,962	9,532	9,532	6,337	6,337
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	1,946	1,813	1,853	1,848	1,848
Total SALARIES & EMP BENEFITS:		272,119	294,058	276,019	299,162	299,162
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	2,325	2,325	4,778	2,550	2,550
COMMUNICATIONS	82212000	5,518	4,328	4,089	904	904
MAINTENANCE -EQUIPMENT	82217000	313	0	5,155	0	0
AUDITING & ACCOUNTING	82223040	2,600	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	1,401	1,401	1,401	1,401	1,401
PURCHASING CHARGES	82228200	183	182	189	196	196
MOTOR POOL SERVICE	82229000	18,592	20,250	18,537	11,417	11,417
TRAVEL AND EXPENSE	82229010	2,750	6,000	2,160	0	0
Total SERVICES & SUPPLIES:		33,682	34,486	36,309	16,468	16,468
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	4,362	4,011	3,635	3,876	3,876
Total OTHER CHARGES:		4,362	4,011	3,635	3,876	3,876
CAPITAL ASSETS						
TRUCK	82440036	0	66,000	53,995	33,000	33,000
Total CAPITAL ASSETS:		0	66,000	53,995	33,000	33,000
Gross Expenditures:		310,163	398,555	369,958	352,506	352,506
Unreimbursed Costs:		-42,231	-109,985	-103,280	-67,731	-67,731

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - AB443 - LAW ENF	81520000	422,031	500,000	500,000	500,000	500,000
Total INTERGOVERNMENTAL REVENUE:		422,031	500,000	500,000	500,000	500,000
Total Revenues:		422,031	500,000	500,000	500,000	500,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	294,747	305,934	312,490	317,110	317,110
OVERTIME - OTHER PAYS	82110030	17,996	22,682	23,768	33,600	33,600
RETIREMENT	82120000	54,718	61,449	61,060	68,186	68,186
HEALTH INSURANCE	82130000	46,044	46,044	45,731	52,091	52,091
INSURANCE - WORKERS COMP	82131000	9,957	15,355	15,355	10,386	10,386
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	4,329	4,435	5,189	4,598	4,598
Total SALARIES & EMP BENEFITS:		427,791	456,399	463,593	486,471	486,471
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	3,878	3,875	8,034	4,250	4,250
COMMUNICATIONS	82212000	2,510	5,880	2,511	301	301
SPECIAL DEPT EXPENSE	82228000	0	266	0	0	0
PURCHASING CHARGES	82228200	0	0	277	287	287
MOTOR POOL SERVICE	82229000	58,629	33,580	25,584	8,691	8,691
Total SERVICES & SUPPLIES:		65,017	43,601	36,406	13,529	13,529
Gross Expenditures:		492,808	500,000	499,999	500,000	500,000
Unreimbursed Costs:		-70,777	0	1	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	5,247	50,000	48,419	54,294	54,294
Total INTERGOVERNMENTAL REVENUE:		5,247	50,000	48,419	54,294	54,294
CHARGES FOR SERVICES						
BALIFF/SEC GUARD SERVICE	81614015	910,204	1,000,281	975,884	954,601	954,601
Total CHARGES FOR SERVICES:		910,204	1,000,281	975,884	954,601	954,601
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	9,043	0	0	0	0
Total MISCELLANEOUS REVENUES:		9,043	0	0	0	0
Total Revenues:		924,494	1,050,281	1,024,303	1,008,895	1,008,895
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	640,569	691,742	673,143	695,825	695,825
EXTRA HELP	82110020	17,179	17,885	3,909	17,622	17,622
OVERTIME - OTHER PAYS	82110030	-3,696	32,443	8,357	32,443	32,443
RETIREMENT	82120000	114,676	138,399	126,750	151,964	151,964
HEALTH INSURANCE	82130000	54,658	65,109	54,436	55,208	55,208
MGMT BENEFITS/LIFE INS	82130010	277	0	280	284	284
INSURANCE - WORKERS COMP	82131000	19,621	30,828	30,306	22,148	22,148
UNEMPLOYMENT INSURANCE	82140000	-25	1,175	-25	1,175	1,175
SOCIAL SECURITY/MEDICARE	82151000	8,452	9,412	7,875	8,185	8,185
Total SALARIES & EMP BENEFITS:		851,711	986,993	905,031	984,854	984,854
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	0	3,247	444	444
UNIFORM ALLOWANCE	82211010	10,135	9,300	20,754	10,781	10,781
COMMUNICATIONS	82212000	3,431	3,844	3,473	3,101	3,101
MAINTENANCE -EQUIPMENT	82217000	533	3,410	0	0	0
OFFICE EXPENSE	82222000	0	0	43	0	0
PERSONNEL TESTING	82228120	0	0	132	0	0
PURCHASING CHARGES	82228200	0	180	187	195	195
MOTOR POOL SERVICE	82229000	11,813	15,500	37,509	3,270	3,270
Total SERVICES & SUPPLIES:		25,912	32,234	65,345	17,791	17,791
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	6,247	2,537	5,508	6,250	6,250
Total OTHER CHARGES:		6,247	2,537	5,508	6,250	6,250

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Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013 -----	2013/2014 -----	2013/2014 -----	2014/2015 -----	2014/2015 -----
CAPITAL ASSETS						
TASER(S)	82440464	13,488	0	0	0	0
Total CAPITAL ASSETS:		13,488	0	0	0	0
Gross Expenditures:		897,358	1,021,764	975,884	1,008,895	1,008,895
Unreimbursed Costs:		27,136	28,517	48,419	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
FINES AND FORFEITS						
BOOKING FEES	81310020	96,242	120,139	124,274	120,139	120,139
Total FINES AND FORFEITS:		96,242	120,139	124,274	120,139	120,139
INTERGOVERNMENTAL REVENUE						
ST AID - DEPUTY TRAINING	81515010	48,400	48,400	59,400	60,000	60,000
ST AID-HOUSING CDD PAROLE	81515015	6,362	0	0	0	0
ST AID - PRISON COSTS	81515025	200,946	130,000	234,046	238,431	238,431
ST AID-PUBLIC SAFETY SVCS	81520010	2,533,747	2,508,762	2,608,742	2,623,621	2,623,621
COPS GRANT	81521000	0	44,800	0	0	0
FED AID - USDOJ SCAAP	81538015	35,683	47,619	60,985	61,000	61,000
REV FROM P.W.I.F. FUND	81550010	0	88,732	0	0	0
Total INTERGOVERNMENTAL REVENUE:		2,825,138	2,868,313	2,963,173	2,983,052	2,983,052
CHARGES FOR SERVICES						
JAIL INMATE COPAY	81622025	6,006	5,296	3,041	5,010	5,010
INMATE REIMB-ALT SENTENC	81622040	82,316	85,000	77,025	85,000	85,000
Total CHARGES FOR SERVICES:		88,322	90,296	80,066	90,010	90,010
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	33,890	71,706	28,198	50,000	50,000
Total MISCELLANEOUS REVENUES:		33,890	71,706	28,198	50,000	50,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	120,574	0	117,913	191,000	191,000
Total OTHER FINANCING SOURCES:		120,574	0	117,913	191,000	191,000
Total Revenues:		3,164,166	3,150,454	3,313,624	3,434,201	3,434,201
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	4,390,170	4,474,920	3,946,821	4,373,186	4,373,186
EXTRA HELP	82110020	192,464	100,000	134,299	100,000	100,000
OVERTIME - OTHER PAYS	82110030	870,931	462,000	879,429	743,939	743,939
RETIREMENT	82120000	944,095	936,557	826,418	964,068	964,068
HEALTH INSURANCE	82130000	587,066	586,510	558,499	642,835	642,835
MGMT BENEFITS/LIFE INS	82130010	511	503	690	1,370	1,370
INSURANCE - WORKERS COMP	82131000	176,428	252,953	253,475	223,662	223,662
UNEMPLOYMENT INSURANCE	82140000	5,529	8,925	7,657	8,925	8,925
SOCIAL SECURITY/MEDICARE	82151000	128,877	119,513	124,882	120,545	120,545
Total SALARIES & EMP BENEFITS:		7,296,071	6,941,881	6,732,170	7,178,530	7,178,530

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	88,411	86,274	51,226	90,544	90,544
UNIFORM ALLOWANCE	82211010	72,455	60,879	101,893	63,919	63,919
COMMUNICATIONS	82212000	32,085	34,503	34,332	35,593	35,593
FOOD SERVICES	82213000	666,786	714,112	701,148	852,376	852,376
HOUSEHOLD EXPENSE	82214000	24,559	67,703	83,012	59,541	59,541
MAINTENANCE -EQUIPMENT	82217000	17,939	19,564	16,750	47,165	47,165
MAINTENANCE - S.I.&G.	82218000	238,434	219,817	263,354	200,000	200,000
OFFICE EXPENSE	82222000	34,389	31,463	31,059	31,463	31,463
BOOKS & PERIODICALS	82222010	935	2,120	842	2,120	2,120
RECORD STORAGE CHARGES	82222015	1,992	1,546	2,615	1,971	1,971
POSTAGE AND FREIGHT	82222030	20	0	27	94	94
OFFSET PRINTING/STORES	82222040	1,723	4,183	6,902	5,083	5,083
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	2,013	1,264	1,264
PROF & SPEC SERVICES	82223000	4,488	4,038	4,038	4,038	4,038
MED DENTAL & LAB SVCS	82223075	0	3,000	485	3,000	3,000
RENTS & LEASES - EQUIPMT	82225000	5,223	3,699	3,791	3,753	3,753
RENTS & LEASES - COMPUTER	82225015	0	11,332	11,332	6,654	6,654
SPECIAL DEPT EXPENSE	82228000	1,523	0	303	250	250
PERSONNEL TESTING	82228120	5,431	792	814	792	792
PURCHASING CHARGES	82228200	9,651	9,164	9,528	9,885	9,885
OUT OF AGENCY SECURITY	82228365	25,708	35,000	22,286	35,000	35,000
AMMUNITION	82228385	0	0	0	12,278	12,278
CORRECTIONS TRAINING	82228470	44,836	48,400	5,278	33,204	33,204
MOTOR POOL SERVICE	82229000	80,819	96,000	80,102	69,076	69,076
TRAVEL AND EXPENSE	82229010	4,816	27,986	8,031	27,986	27,986
UTILITIES	82230000	575,942	584,422	582,278	606,500	606,500
Total SERVICES & SUPPLIES:		1,938,165	2,065,997	2,023,439	2,203,549	2,203,549
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	1,298,697	1,540,099	1,540,526	1,628,963	1,628,963
DEPRECIATION - EQUIPMENT	82309000	5,662	0	0	0	0
INFORMATION TECH SERVICES	82314050	179,534	147,093	152,632	151,855	151,855
Total OTHER CHARGES:		1,483,893	1,687,192	1,693,158	1,780,818	1,780,818
CAPITAL ASSETS						
MUFFIN MONSTER GRINDER	82420056	0	0	0	26,500	26,500
SCANNER	82440108	0	18,239	17,959	0	0
CHAIRS	82440164	3,389	0	0	0	0
RECORDING EQUIPMENT	82440301	8,453	0	0	0	0
Total CAPITAL ASSETS:		11,842	18,239	17,959	26,500	26,500
Gross Expenditures:		10,729,971	10,713,309	10,466,726	11,189,397	11,189,397
Unreimbursed Costs:		-7,565,805	-7,562,855	-7,153,102	-7,755,196	-7,755,196

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	359,410	376,895	329,045	383,902	383,902
OVERTIME - OTHER PAYS	82110030	31,819	30,443	43,886	30,443	30,443
RETIREMENT	82120000	39,908	43,819	38,912	47,449	47,449
HEALTH INSURANCE	82130000	60,130	60,132	57,368	66,777	66,777
MGMT BENEFITS/LIFE INS	82130010	638	640	612	640	640
INSURANCE - WORKERS COMP	82131000	41,940	33,876	33,876	31,706	31,706
UNEMPLOYMENT INSURANCE	82140000	0	1,000	0	1,000	1,000
SOCIAL SECURITY/MEDICARE	82151000	28,199	28,829	26,873	29,369	29,369
Total SALARIES & EMP BENEFITS:		562,044	575,634	530,572	591,286	591,286
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	2,750	3,850	5,416	3,025	3,025
COMMUNICATIONS	82212000	-443	1,626	1,370	1,506	1,506
FOOD SERVICES	82213000	715,085	779,353	849,776	947,789	947,789
HOUSEHOLD EXPENSE	82214000	1,584	640	10,102	21,660	21,660
MAINTENANCE -EQUIPMENT	82217000	0	0	4,797	4,100	4,100
MAINTENANCE - S.I.&G.	82218000	15,313	22,950	3,511	10,000	10,000
OFFICE EXPENSE	82222000	1,173	1,063	10	933	933
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	2,259	2,259
RENTS & LEASES - EQUIPMT	82225000	1,439	1,452	0	0	0
PERSONNEL TESTING	82228120	0	0	32	64	64
PURCHASING CHARGES	82228200	3,154	3,414	3,579	3,713	3,713
MOTOR POOL SERVICE	82229000	5,051	5,300	5,967	6,383	6,383
TRAVEL AND EXPENSE	82229010	0	300	0	300	300
UTILITIES	82230000	12,941	13,904	12,746	14,000	14,000
Total SERVICES & SUPPLIES:		758,047	833,852	897,306	1,015,732	1,015,732
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	137	0	0	0	0
INFORMATION TECH SERVICES	82314050	1,152	1,085	1,273	1,938	1,938
Total OTHER CHARGES:		1,289	1,085	1,273	1,938	1,938
CAPITAL ASSETS						
GAS CONVENTION OVEN	82440283	0	16,148	13,863	0	0
FLOOR KETTLE	82440490	0	30,172	24,959	0	0
Total CAPITAL ASSETS:		0	46,320	38,822	0	0
Gross Expenditures:		1,321,380	1,456,891	1,467,973	1,608,956	1,608,956
INTRAFUND TRANSFERS						

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
COST APPLIED	82800000	-1,323,513	-1,456,891	-1,467,974	-1,608,956	-1,608,956
Total INTRAFUND TRANSFERS:		-1,323,513	-1,456,891	-1,467,974	-1,608,956	-1,608,956
Net Expenditures:		-2,133	0	-1	0	0
Unreimbursed Costs:		2,133	0	1	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
LICENSES & PERMITS						
ANIMAL LICENSES	81200000	16,073	17,413	8,157	17,980	17,980
Total LICENSES & PERMITS:		16,073	17,413	8,157	17,980	17,980
CHARGES FOR SERVICES						
ANIMAL TRAPS FEE	81613000	60	0	0	0	0
ANIMAL SERVICES FIELD REV	81613005	1,685	1,968	730	3,565	3,565
ANIMAL SERVICES	81613010	4,684	5,456	0	0	0
Total CHARGES FOR SERVICES:		6,429	7,424	730	3,565	3,565
Total Revenues:		22,502	24,837	8,887	21,545	21,545
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	84,048	76,759	70,779	108,067	108,067
EXTRA HELP	82110020	0	12,069	0	0	0
OVERTIME - OTHER PAYS	82110030	15,053	17,888	11,406	12,617	12,617
RETIREMENT	82120000	8,008	8,996	6,946	13,582	13,582
HEALTH INSURANCE	82130000	19,161	19,161	19,172	28,575	28,575
MGMT BENEFITS/LIFE INS	82130010	58	58	58	87	87
INSURANCE - WORKERS COMP	82131000	28,126	29,931	29,931	34,922	34,922
UNEMPLOYMENT INSURANCE	82140000	0	200	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	6,789	6,795	5,751	8,267	8,267
Total SALARIES & EMP BENEFITS:		161,243	171,857	144,043	206,417	206,417
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	2,815	812	812	812
UNIFORM ALLOWANCE	82211010	700	700	1,470	1,600	1,600
COMMUNICATIONS	82212000	1,355	2,031	1,606	3,519	3,519
MAINTENANCE -EQUIPMENT	82217000	0	750	47	0	0
OFFICE EXPENSE	82222000	0	1,000	0	0	0
POSTAGE AND FREIGHT	82222030	29	29	512	30	30
SPECIAL DEPT EXPENSE	82228000	0	200	0	200	200
PERSONNEL TESTING	82228120	0	66	32	66	66
PURCHASING CHARGES	82228200	383	121	126	131	131
SHELTER SUPPLIES	82228390	211	500	624	2,873	2,873
MOTOR POOL SERVICE	82229000	44,784	47,400	41,522	44,487	44,487
TRAVEL AND EXPENSE	82229010	0	1,500	0	1,500	1,500
Total SERVICES & SUPPLIES:		47,462	57,112	46,751	55,218	55,218
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,591	2,431	2,570	2,388	2,388
Total OTHER CHARGES:		2,591	2,431	2,570	2,388	2,388
Gross Expenditures:		211,296	231,400	193,364	264,023	264,023
Unreimbursed Costs:		-188,794	-206,563	-184,477	-242,478	-242,478

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
CITIES - CITY OF CORCORAN	81540008	933	0	0	0	0
CITIES - CITY OF LEMOORE	81540009	91,684	113,093	107,915	113,238	113,238
CITIES - CITY OF HANFORD	81540013	202,851	251,219	239,717	248,687	248,687
Total INTERGOVERNMENTAL REVENUE:		295,468	364,312	347,632	361,925	361,925
CHARGES FOR SERVICES						
RABIES/VACCINATION FEES	81613015	12,056	11,101	19,666	13,856	13,856
SPAY/NEUTERING FEES	81613020	47,829	41,194	57,453	45,447	45,447
PRIVATE CREMATION FEES	81613025	1,230	1,234	1,700	1,366	1,366
OWN REQ EUTHANASIA FEES	81613026	0	0	491	200	200
RECLAIM/BOARDING FEES	81613030	1,725	1,286	5,062	2,699	2,699
ANIMAL ADOPTION FEES	81613035	4,915	5,063	2,953	4,734	4,734
MICROCHIP FEES	81613036	0	0	5,728	1,654	1,654
OWNER SURRENDER FEES	81613045	1,698	1,862	1,664	1,946	1,946
MISCELLANEOUS SERVICES	81626020	3,630	2,276	9,303	7,014	7,014
Total CHARGES FOR SERVICES:		73,083	64,016	104,020	78,916	78,916
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	0	0	69,100
Total MISCELLANEOUS REVENUES:		0	0	0	0	69,100
Total Revenues:		368,551	428,328	451,652	440,841	509,941
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	230,682	222,486	229,931	239,871	239,871
EXTRA HELP	82110020	16,814	5,463	11,933	0	0
OVERTIME - OTHER PAYS	82110030	33,680	12,877	21,761	14,105	14,105
RETIREMENT	82120000	24,162	25,334	25,760	28,672	28,672
HEALTH INSURANCE	82130000	34,015	42,887	30,303	31,477	31,477
MGMT BENEFITS/LIFE INS	82130010	522	524	1,390	2,257	2,257
INSURANCE - WORKERS COMP	82131000	6,861	10,021	10,021	8,249	8,249
UNEMPLOYMENT INSURANCE	82140000	0	600	0	600	600
SOCIAL SECURITY/MEDICARE	82151000	19,453	17,439	18,414	18,350	18,350
Total SALARIES & EMP BENEFITS:		366,189	337,631	349,513	343,581	343,581
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	154	1,050	1,292	1,050	1,050
COMMUNICATIONS	82212000	4,180	5,780	5,613	5,779	5,779
HOUSEHOLD EXPENSE	82214000	6,086	7,000	8,128	11,400	11,400
MAINTENANCE -EQUIPMENT	82217000	122	20,000	20,264	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MAINTENANCE - S.I.&G.	82218000	20,818	17,291	14,615	22,000	22,000
MEDICAL SUPPLIES	82219000	23,622	45,850	29,701	35,000	35,000
MEMBERSHIPS	82220000	100	250	375	375	375
OFFICE EXPENSE	82222000	3,079	3,100	1,998	2,500	2,500
POSTAGE AND FREIGHT	82222030	655	656	286	674	674
OFFSET PRINTING/STORES	82222040	191	228	301	34	34
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	1,843	264	264
PROF & SPEC SERVICES	82223000	14,432	3,020	11,398	2,400	2,400
MEDICAL SERVICES	82223077	83,058	98,718	100,469	98,718	167,818
RENTS & LEASES - EQUIPMT	82225000	898	1,751	886	2,425	2,425
RENTS & LEASES - COMPUTER	82225015	1,751	0	1,751	2,227	2,227
SMALL TOOLS & INSTRUMENTS	82227000	11	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	371	371	341	375	375
PERSONNEL TESTING	82228120	350	66	0	66	66
PURCHASING CHARGES	82228200	1,451	1,012	1,052	1,091	1,091
SHELTER SUPPLIES	82228390	19,521	22,598	14,261	22,550	22,550
SPAY/NEUTER ED PROGRAMS	82228395	43	250	196	350	350
MOTOR POOL SERVICE	82229000	12,155	9,700	12,351	10,330	10,330
TRAVEL AND EXPENSE	82229010	1,923	4,300	1,261	4,300	4,300
UTILITIES	82230000	26,531	28,000	28,899	27,500	27,500
Total SERVICES & SUPPLIES:		221,502	270,991	257,281	251,408	320,508
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	175	0	0	0	0
INFORMATION TECH SERVICES	82314050	13,300	12,730	12,795	20,491	20,491
Total OTHER CHARGES:		13,475	12,730	12,795	20,491	20,491
Gross Expenditures:		601,166	621,352	619,589	615,480	684,580
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-55,224	0	0	0	0
Total INTRAFUND TRANSFERS:		-55,224	0	0	0	0
Net Expenditures:		545,942	621,352	619,589	615,480	684,580
Unreimbursed Costs:		-177,391	-193,024	-167,937	-174,639	-174,639

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - BOOT CAMP	81515005	447,531	250,000	223,010	215,000	215,000
ST REF-MILK/LUNCHES	81522018	757	0	0	0	0
ST AID - JUV PROB ACTVTY	81522045	0	0	604,349	500,000	500,000
FED REF-MILK/LUNCHES	81538002	139,550	145,000	116,557	120,000	120,000
FED AID - JUV CTR IV-A	81538006	481,260	415,000	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,069,098	810,000	943,916	835,000	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:		1,070,432	810,000	943,916	835,000	835,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,856,273	1,644,963	1,479,866	1,767,222	1,767,222
EXTRA HELP	82110020	223,780	147,330	108,621	76,680	76,680
OVERTIME - OTHER PAYS	82110030	272,002	250,000	262,029	193,986	200,000
RETIREMENT	82120000	452,395	365,029	353,918	486,342	486,342
HEALTH INSURANCE	82130000	249,803	194,672	214,971	243,620	243,620
MGMT BENEFITS/LIFE INS	82130010	1,972	1,657	2,074	6,744	6,744
INSURANCE - WORKERS COMP	82131000	152,220	193,718	193,718	209,130	209,130
UNEMPLOYMENT INSURANCE	82140000	4,188	3,300	54,377	3,600	3,600
SOCIAL SECURITY/MEDICARE	82151000	41,061	33,720	30,136	33,735	33,735
Total SALARIES & EMP BENEFITS:		3,253,694	2,834,389	2,699,710	3,021,059	3,027,073
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	20,469	20,000	10,976	20,000	20,000
UNIFORM ALLOWANCE	82211010	15,947	11,100	24,202	15,100	15,100
COMMUNICATIONS	82212000	12,000	12,289	11,340	10,651	10,651
FOOD SERVICES	82213000	504,433	472,671	464,379	453,117	453,117
HOUSEHOLD EXPENSE	82214000	47,617	40,000	36,302	40,240	40,240
MAINTENANCE -EQUIPMENT	82217000	6,050	5,500	4,888	6,750	6,750
MEMBERSHIPS	82220000	105	70	0	70	70
OFFICE EXPENSE	82222000	5,488	6,000	11,544	7,250	7,250
POSTAGE AND FREIGHT	82222030	0	34	0	35	35
OFFSET PRINTING/STORES	82222040	589	934	498	1,135	1,135
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	5,838	0	0
PROF & SPEC SERVICES	82223000	0	0	7,680	0	0
MED DENTAL & LAB SVCS	82223075	0	200	0	0	0
RENTS & LEASES - EQUIPMT	82225000	2,889	3,552	1,899	3,000	3,000
SMALL TOOLS & INSTRUMENTS	82227000	3,387	2,500	1,073	2,500	2,500

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
PURCHASING CHARGES	82228200	4,167	3,847	4,000	4,150	4,150
MOTOR POOL SERVICE	82229000	8,156	12,000	8,540	7,949	7,949
TRAVEL AND EXPENSE	82229010	179	450	0	500	500
UTILITIES	82230000	217,477	98,006	89,837	98,000	98,000
Total SERVICES & SUPPLIES:		848,953	689,153	682,996	670,447	670,447
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	626,347	284,104	271,858	300,498	300,498
DEPRECIATION - EQUIPMENT	82309000	302	0	0	0	0
INFORMATION TECH SERVICES	82314050	7,440	6,845	6,560	6,843	6,843
Total OTHER CHARGES:		634,089	290,949	278,418	307,341	307,341
CAPITAL ASSETS						
FENCE	82420082	0	0	0	121,000	121,000
COMPUTER	82440086	1,441	0	0	0	0
SECURITY SYSTEM	82440371	0	0	0	100,000	100,000
WASHER/DRYER	82440429	0	0	0	15,588	15,588
Total CAPITAL ASSETS:		1,441	0	0	236,588	236,588
Gross Expenditures:		4,738,177	3,814,491	3,661,124	4,235,435	4,241,449
Unreimbursed Costs:		-3,667,745	-3,004,491	-2,717,208	-3,400,435	-3,406,449

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - OCJP GRANT - DA	81522015	0	0	13,930	0	0
ST AID-PUB SAFETY REALIGN	81522039	1,237,666	2,240,750	1,991,655	1,927,733	1,927,733
Total INTERGOVERNMENTAL REVENUE:		1,237,666	2,240,750	2,005,585	1,927,733	1,927,733
Total Revenues:		1,237,666	2,240,750	2,005,585	1,927,733	1,927,733
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	644,111	1,129,748	964,284	1,209,736	1,209,736
EXTRA HELP	82110020	38,552	0	38,130	0	0
OVERTIME - OTHER PAYS	82110030	4,408	20,000	47,381	20,000	20,000
RETIREMENT	82120000	96,238	198,982	172,065	228,764	228,764
HEALTH INSURANCE	82130000	74,463	167,834	108,503	138,877	138,877
MGMT BENEFITS/LIFE INS	82130010	182	269	211	269	269
INSURANCE - WORKERS COMP	82131000	777	6,830	8,878	15,209	15,209
UNEMPLOYMENT INSURANCE	82140000	0	2,525	2,325	2,525	2,525
SOCIAL SECURITY/MEDICARE	82151000	20,591	34,597	28,142	38,547	38,547
Total SALARIES & EMP BENEFITS:		879,322	1,560,785	1,369,919	1,653,927	1,653,927
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	2,791	15,150	0	10,000	10,000
UNIFORM ALLOWANCE	82211010	4,768	7,600	12,363	9,900	9,900
COMMUNICATIONS	82212000	5,411	9,238	7,493	16,248	16,248
HOUSEHOLD EXPENSE	82214000	0	480	515	540	540
MAINTENANCE -EQUIPMENT	82217000	125,048	214,950	151,847	203,300	203,300
MAINTENANCE - S.I.&G.	82218000	30,997	0	0	0	0
OFFICE EXPENSE	82222000	2,564	4,000	3,850	4,960	4,960
COMPUTER HARD/SOFTWRE EXP	82222045	1,568	10,656	4,521	1,535	1,535
PROF & SPEC SERVICES	82223000	52,473	284,720	356,069	0	0
RENTS & LEASES - EQUIPMT	82225000	846	1,000	1,977	2,136	2,136
PURCHASING CHARGES	82228200	0	1,042	1,083	1,124	1,124
MOTOR POOL SERVICE	82229000	16,630	21,700	11,618	7,004	7,004
TRAVEL AND EXPENSE	82229010	3,209	6,400	3,377	6,400	6,400
Total SERVICES & SUPPLIES:		246,305	576,936	554,713	263,147	263,147
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	11,996	11,029	10,612	10,659	10,659
Total OTHER CHARGES:		11,996	11,029	10,612	10,659	10,659
CAPITAL ASSETS						
SEDANS	82440064	82,392	92,000	70,342	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
HANDHELD RADIOS	82440150	17,652	0	0	0	0
Total CAPITAL ASSETS:		100,044	92,000	70,342	0	0
Gross Expenditures:		1,237,667	2,240,750	2,005,586	1,927,733	1,927,733
Unreimbursed Costs:		-1	0	-1	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - SB 678	81522040	320,388	443,874	260,677	838,178	1,363,136
Total INTERGOVERNMENTAL REVENUE:		320,388	443,874	260,677	838,178	1,363,136
Total Revenues:		320,388	443,874	260,677	838,178	1,363,136
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	126,835	191,156	119,596	219,279	219,279
EXTRA HELP	82110020	8,724	14,445	8,967	15,030	15,030
OVERTIME - OTHER PAYS	82110030	4,159	15,000	13,919	18,000	18,000
RETIREMENT	82120000	20,814	33,933	23,148	41,090	41,090
HEALTH INSURANCE	82130000	9,575	20,253	12,122	34,840	34,840
MGMT BENEFITS/LIFE INS	82130010	29	29	20	58	58
INSURANCE - WORKERS COMP	82131000	1,330	2,479	2,479	3,876	3,876
UNEMPLOYMENT INSURANCE	82140000	0	400	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	3,716	5,373	3,038	8,664	8,664
Total SALARIES & EMP BENEFITS:		175,182	283,068	183,289	341,337	341,337
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	3,046	0	3,046	3,046
UNIFORM ALLOWANCE	82211010	950	1,425	1,561	2,200	2,200
COMMUNICATIONS	82212000	882	1,850	3,216	11,079	11,079
HOUSEHOLD EXPENSE	82214000	0	480	456	480	480
MAINTENANCE - S.I.&G.	82218000	7,402	5,000	4,184	6,200	6,200
OFFICE EXPENSE	82222000	17,366	5,685	1,002	7,000	7,000
BOOKS & PERIODICALS	82222010	556	9,900	5,472	12,000	12,000
COMPUTER HARD/SOFTWARE EXP	82222045	0	8,505	12,134	0	0
PROF & SPEC SERVICES	82223000	4,750	90,000	34,703	420,014	944,972
RENTS & LEASES - EQUIPMT	82225000	0	1,200	1,014	1,200	1,200
SPECIAL DEPT EXPENSE	82228000	0	8,000	4,160	9,000	9,000
PURCHASING CHARGES	82228200	0	107	111	115	115
AMMUNITION	82228385	0	1,000	0	0	0
IN-SERVICE TRAINING	82228465	15,269	9,000	0	0	0
MOTOR POOL SERVICE	82229000	0	2,600	0	2,600	2,600
TRAVEL AND EXPENSE	82229010	950	10,000	6,479	19,000	19,000
Total SERVICES & SUPPLIES:		48,125	157,798	74,492	493,934	1,018,892
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	3,649	3,008	2,894	2,907	2,907
Total OTHER CHARGES:		3,649	3,008	2,894	2,907	2,907

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
CAPITAL ASSETS						
FIREARMS	82440207	3,520	0	0	0	0
Total CAPITAL ASSETS:		3,520	0	0	0	0
Gross Expenditures:		230,476	443,874	260,675	838,178	1,363,136
Unreimbursed Costs:		89,912	0	2	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
CALEMA JAG GRANT	81509100	44,373	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		44,373	0	0	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	-27,118	0	0	0	0
Total MISCELLANEOUS REVENUES:		-27,118	0	0	0	0
Total Revenues:		17,255	0	0	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	14,004	0	0	0	0
RETIREMENT	82120000	1,727	0	0	0	0
INSURANCE - WORKERS COMP	82131000	553	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	205	0	0	0	0
Total SALARIES & EMP BENEFITS:		16,489	0	0	0	0
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	475	0	0	0	0
COMMUNICATIONS	82212000	66	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	88	0	0	0	0
PURCHASING CHARGES	82228200	1	0	0	0	0
Total SERVICES & SUPPLIES:		630	0	0	0	0
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	283	0	0	0	0
Total OTHER CHARGES:		283	0	0	0	0
Gross Expenditures:		17,402	0	0	0	0
Unreimbursed Costs:		-147	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - SB81	81514020	0	663,538	0	718,560	718,560
Total INTERGOVERNMENTAL REVENUE:		0	663,538	0	718,560	718,560
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	398,985	0	450,182	0	0
Total OTHER FINANCING SOURCES:		398,985	0	450,182	0	0
Total Revenues:		398,985	663,538	450,182	718,560	718,560
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	195,756	253,761	205,357	254,581	254,581
OVERTIME - OTHER PAYS	82110030	2,511	5,000	6,455	6,800	6,800
RETIREMENT	82120000	36,553	52,913	45,644	58,109	58,109
HEALTH INSURANCE	82130000	21,768	31,764	23,391	33,282	33,282
MGMT BENEFITS/LIFE INS	82130010	52	58	58	58	58
INSURANCE - WORKERS COMP	82131000	4,547	7,959	7,959	6,480	6,480
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	2,887	3,753	3,061	3,790	3,790
Total SALARIES & EMP BENEFITS:		264,074	355,708	291,925	363,600	363,600
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	2,532	0	1,180	1,180
UNIFORM ALLOWANCE	82211010	1,769	2,125	3,560	3,000	3,000
COMMUNICATIONS	82212000	1,381	2,740	1,071	3,778	3,778
MAINTENANCE -EQUIPMENT	82217000	700	1,500	215	6,600	6,600
OFFICE EXPENSE	82222000	1,806	2,000	1,200	2,500	2,500
COMPUTER HARD/SOFTWRE EXP	82222045	6,646	93,034	3,535	89,732	89,732
PROF & SPEC SERVICES	82223000	106,935	183,400	127,579	190,000	190,000
SPECIAL DEPT EXPENSE	82228000	0	2,500	1,199	2,500	2,500
PURCHASING CHARGES	82228200	0	1,082	1,125	1,167	1,167
MOTOR POOL SERVICE	82229000	11,137	8,500	9,247	12,626	12,626
TRAVEL AND EXPENSE	82229010	1,935	6,000	7,205	10,000	10,000
Total SERVICES & SUPPLIES:		132,309	305,413	155,936	323,083	323,083
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,605	2,417	2,323	2,377	2,377
Total OTHER CHARGES:		2,605	2,417	2,323	2,377	2,377
CAPITAL ASSETS						

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
SEDANS	82440064	0	0	0	29,500	29,500
Total CAPITAL ASSETS:		0	0	0	29,500	29,500
Gross Expenditures:		398,988	663,538	450,184	718,560	718,560
Unreimbursed Costs:		-3	0	-2	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
FINES AND FORFEITS						
INSTALLMENT FEES - PROB.	81310050	15,680	15,200	18,319	15,200	15,200
ADMIN FEES PROB TRAFFIC	81310060	2,011	2,000	2,260	2,000	2,000
ADMIN FEES - PROBATION	81310065	164	50	69	50	50
DIVERSION PROGRAM	81310075	6,987	5,500	7,698	5,500	5,500
Total FINES AND FORFEITS:		24,842	22,750	28,346	22,750	22,750
INTERGOVERNMENTAL REVENUE						
ST AID-CALWORKS REFERRALS	81505040	30,792	21,000	26,510	21,000	21,000
ST AID-CALWORKS CASE MGMT	81505045	79,747	76,380	37,037	85,331	85,331
CALEMA JAG GRANT	81509100	41,352	0	0	0	0
ST AID - SB933	81522009	39,841	25,000	16,883	30,000	30,000
ST AID - AB90	81522013	279,709	198,000	252,013	198,000	198,000
ST AID - 924 REIMBURSEMNT	81522016	66,000	56,100	55,275	56,925	56,925
RESTITUTION REBATE	81522033	27,417	25,000	23,331	23,000	23,000
FED AID JAG GRANT	81538025	28,260	12,777	12,777	0	0
FED AID - IVE CASE MGMT	81538036	8,770	10,000	2,945	5,500	5,500
GANG TASK FORCE REVENUES	81550020	24,704	0	0	0	0
REIMB FROM COMM SCHOOLS	81550025	66,970	46,204	73,440	60,143	60,143
Total INTERGOVERNMENTAL REVENUE:		693,562	470,461	500,211	479,899	479,899
CHARGES FOR SERVICES						
ATTORNEY FEES	81605005	249	260	127	150	150
INTER COUNTY TRANS FEE	81614000	20	50	0	50	50
JAIL CLASS - DIVERSION	81622000	1,934	1,300	1,180	1,300	1,300
COST OF PROBATION	81622010	119,552	115,000	157,650	150,000	150,000
NSF CHECK FEES	81622020	418	470	1,256	250	250
JUVENILE REIMBURSEMENTS	81622030	42,127	45,000	46,452	45,000	45,000
HOUSE ARREST - ADULT	81622035	26,707	30,000	30,701	30,000	30,000
PROBATION REPORT FEES	81626005	27,059	20,000	41,800	30,000	30,000
SEALING OF RECORDS	81626015	1,750	1,500	1,500	1,500	1,500
Total CHARGES FOR SERVICES:		219,816	213,580	280,666	258,250	258,250
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	250	0	645	500	500
Total MISCELLANEOUS REVENUES:		250	0	645	500	500
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	174	0	0	0	0
Total OTHER FINANCING SOURCES:		174	0	0	0	0
Total Revenues:		938,644	706,791	809,868	761,399	761,399

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,548,396	2,922,600	2,689,439	2,968,268	2,968,268
EXTRA HELP	82110020	5,768	0	0	0	0
OVERTIME - OTHER PAYS	82110030	81,662	60,000	68,679	70,000	70,000
RETIREMENT	82120000	449,020	525,136	495,361	574,077	574,077
HEALTH INSURANCE	82130000	325,116	333,973	344,998	361,619	361,619
MGMT BENEFITS/LIFE INS	82130010	3,675	3,800	6,290	26,186	26,186
INSURANCE - WORKERS COMP	82131000	205,378	208,108	206,060	181,600	181,600
UNEMPLOYMENT INSURANCE	82140000	15,600	5,080	0	5,050	5,050
SOCIAL SECURITY/MEDICARE	82151000	57,162	69,557	61,438	70,149	70,149
Total SALARIES & EMP BENEFITS:		3,691,777	4,128,254	3,872,265	4,256,949	4,256,949
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	11,094	25,660	17,132	27,284	27,284
UNIFORM ALLOWANCE	82211010	18,379	19,000	38,036	22,000	22,000
COMMUNICATIONS	82212000	42,750	46,430	38,666	61,168	61,168
HOUSEHOLD EXPENSE	82214000	2,220	5,496	2,851	6,396	6,396
MAINTENANCE -EQUIPMENT	82217000	45,082	55,000	53,862	62,400	62,400
MAINTENANCE - S.I.&G.	82218000	1,086	2,000	574	2,300	2,300
MEMBERSHIPS	82220000	9,708	6,600	456	9,469	9,469
CASH SHORTAGES	82221010	10	0	0	0	0
OFFICE EXPENSE	82222000	38,911	40,270	39,085	42,232	42,232
BOOKS & PERIODICALS	82222010	3,056	6,199	3,130	5,900	5,900
RECORD STORAGE CHARGES	82222015	25,187	64,300	48,899	49,418	49,418
POSTAGE AND FREIGHT	82222030	36,134	35,470	34,171	36,449	36,449
OFFSET PRINTING/STORES	82222040	10,549	17,389	10,395	21,131	21,131
COMPUTER HARD/SOFTWRE EXP	82222045	23,541	61,351	34,479	41,373	41,373
PROF & SPEC SERVICES	82223000	3,200	4,000	3,200	4,000	4,000
MED DENTAL & LAB SVCS	82223075	13,837	18,000	14,181	22,300	22,300
RENTS & LEASES - EQUIPMT	82225000	7,719	9,600	7,603	9,600	9,600
RENTS & LEASES - SOFTWARE	82225005	2,696	2,240	1,617	1,580	1,580
RENTS & LEASES - COMPUTER	82225015	22,383	61,590	32,492	30,811	30,811
SPECIAL DEPT EXPENSE	82228000	19,915	20,200	21,029	24,500	24,500
PURCHASING CHARGES	82228200	3,287	2,958	3,076	3,191	3,191
IN-SERVICE TRAINING	82228465	73,707	56,100	56,100	56,925	56,925
CORRECTIONS TRAINING	82228470	9,182	15,000	25,394	18,500	18,500
MOTOR POOL SERVICE	82229000	75,673	83,000	61,904	73,853	73,853
TRAVEL AND EXPENSE	82229010	6,524	7,494	7,752	9,300	9,300
UTILITIES	82230000	76,277	81,952	75,121	80,000	80,000
Total SERVICES & SUPPLIES:		582,107	747,299	631,205	722,080	722,080
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	4,382	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
CALIF YOUTH AUTHORITY	82312400	0	120,000	0	120,000	120,000
CARE OF JUV COURT WARDS	82312401	5,897	11,300	5,549	13,204	13,204
INFORMATION TECH SERVICES	82314050	265,307	250,599	221,101	233,840	233,840
Total OTHER CHARGES:		275,586	381,899	226,650	367,044	367,044
CAPITAL ASSETS						
HEATING/VENT/AIR CONDITNG	82420003	0	0	0	34,938	34,938
COMPUTER	82440086	3,945	0	0	0	0
LAPTOP COMPUTERS	82440088	9,161	0	0	0	0
Total CAPITAL ASSETS:		13,106	0	0	34,938	34,938
Gross Expenditures:		4,562,576	5,257,452	4,730,120	5,381,011	5,381,011
Unreimbursed Costs:		-3,623,932	-4,550,661	-3,920,252	-4,619,612	-4,619,612

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - CCCJ VICTIM ASST	81522011	165,630	174,083	170,470	174,083	180,854
Total INTERGOVERNMENTAL REVENUE:		165,630	174,083	170,470	174,083	180,854
Total Revenues:		165,630	174,083	170,470	174,083	180,854
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	82,550	96,881	85,297	105,680	105,680
EXTRA HELP	82110020	11,791	9,842	3,642	0	0
OVERTIME - OTHER PAYS	82110030	357	0	301	324	324
RETIREMENT	82120000	13,911	15,283	13,551	18,235	18,235
HEALTH INSURANCE	82130000	13,760	13,747	15,651	32,773	32,773
MGMT BENEFITS/LIFE INS	82130010	292	300	290	1,688	1,688
UNEMPLOYMENT INSURANCE	82140000	2,986	189	760	300	300
SOCIAL SECURITY/MEDICARE	82151000	2,899	4,041	2,852	3,983	3,983
Total SALARIES & EMP BENEFITS:		128,546	140,283	122,344	162,983	162,983
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,449	3,014	2,484	3,000	3,000
HOUSEHOLD EXPENSE	82214000	0	1,034	992	1,032	1,032
MEMBERSHIPS	82220000	250	160	155	160	160
OFFICE EXPENSE	82222000	17,361	3,092	15,763	2,548	2,548
BOOKS & PERIODICALS	82222010	0	640	398	412	412
RECORD STORAGE CHARGES	82222015	18	60	0	40	40
POSTAGE AND FREIGHT	82222030	1,489	1,745	739	1,793	1,793
OFFSET PRINTING/STORES	82222040	349	348	84	423	423
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	7,496	0	0
RENTS & LEASES - EQUIPMT	82225000	0	1,680	1,385	1,644	1,644
PURCHASING CHARGES	82228200	91	105	110	114	114
MOTOR POOL SERVICE	82229000	2,035	2,000	2,822	4,381	4,381
TRAVEL AND EXPENSE	82229010	3,600	3,265	4,925	3,265	4,206
UTILITIES	82230000	6,264	6,730	6,169	6,500	6,500
Total SERVICES & SUPPLIES:		34,906	23,873	43,522	25,312	26,253
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	10,631	9,927	8,219	9,544	9,544
Total OTHER CHARGES:		10,631	9,927	8,219	9,544	9,544
Gross Expenditures:		174,083	174,083	174,085	197,839	198,780
Unreimbursed Costs:		-8,453	0	-3,615	-23,756	-17,926

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
FED AID - VAWA GRANT	81538037	0	56,443	35,214	51,133	51,133
Total INTERGOVERNMENTAL REVENUE:		0	56,443	35,214	51,133	51,133
Total Revenues:		0	56,443	35,214	51,133	51,133
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	0	40,331	26,954	36,580	36,580
OVERTIME - OTHER PAYS	82110030	0	0	1,012	2,000	2,000
RETIREMENT	82120000	0	4,495	3,016	4,350	4,350
HEALTH INSURANCE	82130000	0	8,402	3,153	4,355	4,355
MGMT BENEFITS/LIFE INS	82130010	0	30	22	29	29
INSURANCE - WORKERS COMP	82131000	0	0	0	921	921
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	0	3,085	2,023	2,798	2,798
Total SALARIES & EMP BENEFITS:		0	56,443	36,180	51,133	51,133
Gross Expenditures:		0	56,443	36,180	51,133	51,133
Unreimbursed Costs:		0	0	-966	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-JUV JUST CRIME PA	81515000	380,611	411,258	374,358	429,454	429,454
Total INTERGOVERNMENTAL REVENUE:		380,611	411,258	374,358	429,454	429,454
Total Revenues:		380,611	411,258	374,358	429,454	429,454
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	242,477	249,195	228,055	260,708	260,708
OVERTIME - OTHER PAYS	82110030	3,845	6,000	3,830	6,000	6,000
RETIREMENT	82120000	42,897	47,225	46,454	54,527	54,527
HEALTH INSURANCE	82130000	27,563	23,702	25,984	24,999	24,999
MGMT BENEFITS/LIFE INS	82130010	58	58	58	58	58
INSURANCE - WORKERS COMP	82131000	6,213	9,649	9,649	6,936	6,936
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	5,572	5,823	5,470	6,086	6,086
Total SALARIES & EMP BENEFITS:		328,625	342,152	319,500	359,814	359,814
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	1,538	1,775	4,276	2,050	2,050
COMMUNICATIONS	82212000	4,812	5,434	4,218	6,091	6,091
HOUSEHOLD EXPENSE	82214000	2,346	5,456	1,510	5,456	5,456
MAINTENANCE -EQUIPMENT	82217000	0	1,500	488	2,500	2,500
OFFICE EXPENSE	82222000	1,961	3,000	965	3,000	3,000
BOOKS & PERIODICALS	82222010	0	500	0	500	500
POSTAGE AND FREIGHT	82222030	1,546	1,596	1,589	1,640	1,640
OFFSET PRINTING/STORES	82222040	487	471	153	573	573
RENTS & LEASES - EQUIPMT	82225000	31	350	1,076	2,523	2,523
RENTS & LEASES - COMPUTER	82225015	3,249	3,249	3,249	3,249	3,249
RENT OFFICE SPACE	82226010	12,000	12,000	12,000	12,000	12,000
SPECIAL DEPT EXPENSE	82228000	0	2,500	2,048	3,000	3,000
PURCHASING CHARGES	82228200	235	282	294	305	305
MOTOR POOL SERVICE	82229000	10,372	13,000	9,982	9,145	9,145
TRAVEL AND EXPENSE	82229010	939	6,000	1,640	6,000	6,000
UTILITIES	82230000	3,481	3,739	3,428	3,600	3,600
Total SERVICES & SUPPLIES:		42,997	60,852	46,916	61,632	61,632
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	8,994	8,254	7,943	8,008	8,008
Total OTHER CHARGES:		8,994	8,254	7,943	8,008	8,008
Gross Expenditures:		380,616	411,258	374,359	429,454	429,454
Unreimbursed Costs:		-5	0	-1	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
TAXES						
PROP TAX - CURR SECURED	81100000	5,296,749	5,500,338	5,381,545	5,447,310	5,447,310
PROP TAX - CURR UNSECURED	81110000	233,731	225,914	238,236	235,000	235,000
PROP TAX - PRIOR SECURED	81120000	145,744	130,000	-38,972	140,000	140,000
PROP TAX - PRIOR UNSECURD	81130000	2,593	0	621	0	0
PROP TAX - CURR SB813 SUP	81140000	18,036	43,000	30,600	41,000	41,000
PROP TAX-PRIOR SUPL SB813	81150000	17,415	20,000	12,079	20,000	20,000
HAZARDOUS WASTE TAXES	81170040	26,190	0	0	0	0
RDA RPTTF RESIDUALS	81170090	-23,148	310,000	169,127	163,000	163,000
RDA ASSET LIQUIDATION	81170100	0	0	2,994	0	0
Total TAXES:		5,717,310	6,229,252	5,796,230	6,046,310	6,046,310
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	10,138	5,000	7,022	2,500	2,500
Total USE OF MONEY & PROPERTY:		10,138	5,000	7,022	2,500	2,500
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	101	113	74	113	113
HOMEOWNER PROP TAX RELIEF	81519000	78,340	69,000	69,982	70,000	70,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,230,333	1,218,192	1,266,749	1,273,964	1,273,964
ST AID HOUSG AUTH IN-LIEU	81522003	0	0	6,010	0	0
ST AID-INDIAN GAMING 621	81522030	700,000	700,000	700,000	700,000	700,000
FED AID FEMA AFG GRANT	81538022	429,296	0	0	0	0
FED AID - SAFER GRANT	81538035	161,624	0	0	0	0
CITIES - CITY OF CORCORAN	81540008	400,000	400,000	410,000	425,000	425,000
CITIES - CITY OF AVENAL	81540010	280,000	280,000	280,000	290,000	290,000
Total INTERGOVERNMENTAL REVENUE:		3,279,694	2,667,305	2,732,815	2,759,077	2,759,077
CHARGES FOR SERVICES						
COMMUNICATION SERVICES	81603000	140,345	144,000	144,925	144,000	144,000
FIRE INSPECTION FEES	81607055	1,355	2,000	2,450	2,000	2,000
PLAN CHECK FEES	81607060	442	1,000	1,541	1,000	1,000
DEVELOPERS FEES	81607070	4,785	5,000	4,250	5,000	5,000
WEED ABATEMENT	81609020	3,747	1,650	1,355	1,650	1,650
Total CHARGES FOR SERVICES:		150,674	153,650	154,521	153,650	153,650
MISCELLANEOUS REVENUES						
MISCELLANEOUS DONATIONS	81720000	1,500	0	745	225	225
OTHER REVENUE	81720005	281,456	345,000	402,001	1,361,162	1,361,162
OUTLAWED WARRANTS	81720015	6,119	0	30	0	0
Total MISCELLANEOUS REVENUES:		289,075	345,000	402,776	1,361,387	1,361,387

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	9,085	9,100	9,100
CONTRIBUTION - GENERAL	81810040	225,000	225,000	254,353	225,000	225,000
Total OTHER FINANCING SOURCES:		225,000	225,000	263,438	234,100	234,100
Total Revenues:		9,671,891	9,625,207	9,356,802	10,557,024	10,557,024
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	4,123,522	4,353,595	4,087,373	4,480,374	4,541,198
EXTRA HELP	82110020	2,759	0	0	13,950	13,950
OVERTIME - OTHER PAYS	82110030	418,807	400,000	809,920	585,170	585,170
OVERTIME -FSLA	82110031	98,382	110,327	101,211	109,633	109,633
HOLIDAY IN LIEU EMT	82110032	333,600	373,414	343,387	371,966	375,334
RETIREMENT	82120000	1,057,780	1,110,939	1,031,274	1,204,875	1,217,680
HEALTH INSURANCE	82130000	528,228	537,544	512,082	555,746	564,456
MGMT BENEFITS/LIFE INS	82130010	2,855	3,119	9,682	14,869	14,898
INSURANCE - WORKERS COMP	82131000	355,164	446,568	446,568	456,995	456,995
UNEMPLOYMENT INSURANCE	82140000	-33	7,000	4,213	7,000	7,100
SOCIAL SECURITY/MEDICARE	82151000	66,653	70,671	71,039	72,371	74,610
Total SALARIES & EMP BENEFITS:		6,987,717	7,413,177	7,416,749	7,872,949	7,961,024
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	51,328	110,000	40,814	99,757	99,757
UNIFORM ALLOWANCE	82211010	43,523	42,350	42,320	48,650	48,650
COMMUNICATIONS	82212000	24,869	30,000	27,760	38,364	38,364
DISPATCH SERVICES	82212010	186,490	190,000	188,147	190,000	190,000
RADIO REPAIRS	82212020	77	0	172	0	0
RADIO COMMUNCATION	82212040	183,365	182,000	182,664	182,000	182,000
HOUSEHOLD EXPENSE	82214000	25,675	32,500	20,281	32,500	32,500
INSURANCE	82215000	1,605	0	0	0	0
MAINTENANCE -EQUIPMENT	82217000	329,878	325,000	335,249	354,000	354,000
FUEL AND OIL	82217020	151,149	150,000	166,434	160,000	160,000
MAINTENANCE - S.I.&G.	82218000	153,984	100,000	59,888	168,000	168,000
MEMBERSHIPS	82220000	734	1,000	1,229	1,500	1,500
OFFICE EXPENSE	82222000	14,416	12,500	18,898	20,550	20,550
BOOKS & PERIODICALS	82222010	2,175	2,000	341	2,000	2,000
RECORD STORAGE CHARGES	82222015	40	42	42	42	42
POSTAGE AND FREIGHT	82222030	2,234	2,500	1,962	2,500	2,500
OFFSET PRINTING/STORES	82222040	741	1,157	1,024	1,406	1,406
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	264	264
CONTRACTUAL SERVICES	82223045	16,786	50,000	11,166	50,000	50,000
MEDICAL SERVICES	82223077	19,409	20,000	30,341	27,500	27,500
SUPPLIES & MATERIALS	82223135	8,055	15,000	15,861	16,000	16,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
RENTS & LEASES - EQUIPMT	82225000	601	450	3,388	3,200	3,200
RENTS & LEASES - COMPUTER	82225015	11,137	24,520	16,827	12,028	12,028
SMALL TOOLS & INSTRUMENTS	82227000	24,015	32,000	31,285	32,000	32,000
SPECIAL DEPT EXPENSE	82228000	0	25,000	10,843	25,000	25,000
PURCHASING CHARGES	82228200	8,150	10,831	11,406	11,834	11,834
FIRE HAZARD ABATEMENT	82228305	1,213	7,000	400	7,000	7,000
MUTUAL AID ASSISTANCE	82228405	2,567	0	0	0	0
PUBLIC EDUCATION MATERIAL	82228455	3,724	12,700	6,158	10,000	10,000
IN-SERVICE TRAINING	82228465	1,117	600	600	600	600
DEMO & TRNG MAT & SER	82228485	30,427	40,000	32,229	58,915	58,915
TIRES	82228700	30,060	0	0	0	0
TRAVEL AND EXPENSE	82229010	8,096	10,000	12,018	19,994	19,994
UTILITIES	82230000	137,674	140,000	135,586	170,000	170,000
Total SERVICES & SUPPLIES:		1,475,314	1,569,150	1,405,333	1,745,604	1,745,604
OTHER CHARGES						
CAPITAL LEASES	82302200	127,954	200,104	200,009	336,359	336,359
PROPERTY TAX ADMIN EXP	82308010	151,611	140,000	142,346	140,000	140,000
DEPRECIATION - EQUIPMENT	82309000	6,750	0	0	0	0
INFORMATION TECH SERVICES	82314050	75,250	70,191	68,199	77,399	77,399
Total OTHER CHARGES:		361,565	410,295	410,554	553,758	553,758
CAPITAL ASSETS						
HEATING/VENT/AIR CONDITNG	82420003	0	0	0	8,439	8,439
BLDG CONSTRUCTION	82420006	0	47,000	58,287	0	0
FIRE ENGINES	82440059	0	0	0	1,046,080	1,046,080
HANDHELD RADIOS	82440150	6,945	0	0	0	0
FIREARMS	82440207	0	0	2,483	0	0
CAMERA	82440290	9,702	24,000	22,081	24,080	24,080
STORAGE SHEDS	82440305	8,562	0	0	0	0
AIR RESCUE BAGS	82440347	15,161	0	0	0	0
HOSE DRYERS	82440356	1,420	0	0	0	0
HURST POWER UNIT	82440361	0	20,000	19,405	0	0
HURST SPREADER ML-32	82440362	0	18,000	17,768	0	0
JL-MOC CUTTER	82440364	0	16,000	13,583	0	0
SCBA REFILL SYSTEM	82440368	559,029	0	0	0	0
ROPE RESCUE EQUIPMENT	82440401	2,912	0	0	0	0
HURST COMBI TOOL	82440415	0	16,000	15,566	0	0
HURST RAM JL20C	82440416	0	8,000	7,998	0	0
POWER FAN	82440472	1,801	0	0	0	0
SCBA COMPRESSOR	82440473	58,864	0	0	0	0
RESCUE STRUT KIT	82440498	0	15,000	14,819	0	0
COOLERS	82440507	0	0	0	12,704	12,704
Total CAPITAL ASSETS:		664,396	164,000	171,990	1,091,303	1,091,303
Gross Expenditures:		9,488,992	9,556,622	9,404,626	11,263,614	11,351,689
Unreimbursed Costs:		182,899	68,585	-47,824	-706,590	-794,665

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
FED AID - HOMELAND SECUR	81538013	335,752	363,138	171,766	181,247	230,869
Total INTERGOVERNMENTAL REVENUE:		335,752	363,138	171,766	181,247	230,869
Total Revenues:		335,752	363,138	171,766	181,247	230,869
OTHER CHARGES						
HOMELAND SECURITY EXPEND	82314120	325,165	152,975	41,996	81,138	147,236
Total OTHER CHARGES:		325,165	152,975	41,996	81,138	147,236
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	210,163	109,993	100,109	72,000
Total OTHER FINANCING USES:		0	210,163	109,993	100,109	72,000
Gross Expenditures:		325,165	363,138	151,989	181,247	219,236
Unreimbursed Costs:		10,587	0	19,777	0	11,633

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
FED AID - EMPG	81538017	37,924	155,940	201,025	264,742	157,149
Total INTERGOVERNMENTAL REVENUE:		37,924	155,940	201,025	264,742	157,149
Total Revenues:		37,924	155,940	201,025	264,742	157,149
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	42,299	58,088	33,936	56,445	56,445
RETIREMENT	82120000	4,377	6,475	3,683	6,634	6,634
HEALTH INSURANCE	82130000	11,975	16,906	9,876	12,956	12,956
MGMT BENEFITS/LIFE INS	82130010	269	379	320	379	379
INSURANCE - WORKERS COMP	82131000	0	0	0	5,378	5,378
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	3,250	4,444	2,580	4,268	4,268
Total SALARIES & EMP BENEFITS:		62,170	86,392	50,395	86,160	86,160
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	250	250	587	250	250
COMMUNICATIONS	82212000	2,649	3,800	6,161	3,800	4,000
OFFICE EXPENSE	82222000	5,968	0	2,702	4,110	0
POSTAGE AND FREIGHT	82222030	0	5,000	0	200	200
COMPUTER HARD/SOFTWRE EXP	82222045	2,618	0	0	0	0
CONTRACTUAL SERVICES	82223045	0	22,075	11,038	15,237	14,712
SPECIAL DEPT EXPENSE	82228000	0	0	40,715	104,693	6,587
IN-SERVICE TRAINING	82228465	63	17,500	0	21,771	16,000
DEMO & TRNG MAT & SER	82228485	1,455	8,723	2,143	2,620	11,329
TRAVEL AND EXPENSE	82229010	1,771	10,000	1,369	3,033	9,260
Total SERVICES & SUPPLIES:		14,774	67,348	64,715	155,714	62,338
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	0	2,200	1,172	22,868	8,651
Total OTHER CHARGES:		0	2,200	1,172	22,868	8,651
CAPITAL ASSETS						
SPORTS UTILITY VEHICLE	82440041	0	0	39,659	0	0
Total CAPITAL ASSETS:		0	0	39,659	0	0
Gross Expenditures:		76,944	155,940	155,941	264,742	157,149
Unreimbursed Costs:		-39,020	0	45,084	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - AGRICULTURE	81512000	1,015,004	989,235	939,804	1,001,502	1,001,502
Total INTERGOVERNMENTAL REVENUE:		1,015,004	989,235	939,804	1,001,502	1,001,502
CHARGES FOR SERVICES						
AGRICULTURAL SERVICES	81609000	173,125	169,355	173,778	183,755	183,755
AG COMMISSION DEMO FEES	81609005	6,390	5,000	7,470	5,000	5,000
WEIGHTS & MEASURES SVCS	81609015	114,287	112,000	110,962	112,000	112,000
Total CHARGES FOR SERVICES:		293,802	286,355	292,210	300,755	300,755
MISCELLANEOUS REVENUES						
OTHER SALES	81700040	508,571	425,000	403,325	450,000	450,000
Total MISCELLANEOUS REVENUES:		508,571	425,000	403,325	450,000	450,000
Total Revenues:		1,817,377	1,700,590	1,635,339	1,752,257	1,752,257
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,163,327	1,244,219	1,224,327	1,299,725	1,299,725
EXTRA HELP	82110020	21,444	45,396	12,202	9,891	9,891
OVERTIME - OTHER PAYS	82110030	26,159	30,000	28,784	30,000	30,000
RETIREMENT	82120000	122,634	143,690	136,047	158,127	158,127
HEALTH INSURANCE	82130000	169,857	187,056	178,406	208,568	208,568
MGMT BENEFITS/LIFE INS	82130010	2,429	2,446	7,685	12,099	12,099
INSURANCE - WORKERS COMP	82131000	13,688	19,406	19,406	15,380	15,380
UNEMPLOYMENT INSURANCE	82140000	3,811	2,250	2,302	2,350	2,350
SOCIAL SECURITY/MEDICARE	82151000	85,973	100,952	91,294	102,478	102,478
Total SALARIES & EMP BENEFITS:		1,609,322	1,775,415	1,700,453	1,838,618	1,838,618
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	372,544	325,000	333,470	350,000	350,000
COMMUNICATIONS	82212000	8,643	8,747	9,546	8,800	8,800
MAINTENANCE -EQUIPMENT	82217000	272	750	318	750	750
MAINTENANCE - OFFICE EQMT	82217005	0	125	0	125	125
MEMBERSHIPS	82220000	3,825	3,800	7,325	3,850	3,850
OFFICE EXPENSE	82222000	6,052	7,000	17,183	7,000	7,000
BOOKS & PERIODICALS	82222010	210	500	323	500	500
POSTAGE AND FREIGHT	82222030	7,641	6,715	7,365	6,900	6,900
OFFSET PRINTING/STORES	82222040	1,806	3,896	2,644	4,734	4,734
COMPUTER HARD/SOFTWRE EXP	82222045	9,627	25,000	30,749	25,000	25,000
PROF & SPEC SERVICES	82223000	2,237	3,000	3,540	3,000	3,000
RENTS & LEASES - EQUIPMT	82225000	2,702	3,000	2,117	3,000	3,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SMALL TOOLS & INSTRUMENTS	82227000	199	350	146	350	350
SPECIAL DEPT EXPENSE	82228000	300	300	0	300	300
PURCHASING CHARGES	82228200	2,410	2,828	2,940	3,050	3,050
SLR. INSP - FOOD PURCH	82228360	600	600	600	600	600
IN-SERVICE TRAINING	82228465	2,702	2,500	1,920	2,500	2,500
DEMO & TRNG MAT & SER	82228485	792	700	644	750	750
MOTOR POOL SERVICE	82229000	129,796	139,500	148,454	147,296	147,296
TRAVEL AND EXPENSE	82229010	4,590	8,000	6,565	8,000	8,000
UTILITIES	82230000	44,285	44,776	39,300	39,000	39,000
Total SERVICES & SUPPLIES:		601,233	587,087	615,149	615,505	615,505
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	7,332	6,548	6,133	6,007	6,007
Total OTHER CHARGES:		7,332	6,548	6,133	6,007	6,007
CAPITAL ASSETS						
TRUCK	82440036	0	0	0	29,000	29,000
COMPUTERS	82440402	9,311	0	0	0	0
Total CAPITAL ASSETS:		9,311	0	0	29,000	29,000
Gross Expenditures:		2,227,198	2,369,050	2,321,735	2,489,130	2,489,130
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-607	-600	-601	-600	-600
Total INTRAFUND TRANSFERS:		-607	-600	-601	-600	-600
Net Expenditures:		2,226,591	2,368,450	2,321,134	2,488,530	2,488,530
Unreimbursed Costs:		-409,214	-667,860	-685,795	-736,273	-736,273

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
LICENSES & PERMITS						
ZONING PERMITS	81240000	62,112	48,000	33,257	35,000	35,000
Total LICENSES & PERMITS:		62,112	48,000	33,257	35,000	35,000
CHARGES FOR SERVICES						
MAP & SUBDIVISION FEES	81607005	25,415	25,000	34,490	25,000	25,000
FARMLAND SECURITY ZONE	81607015	765	0	3,238	3,000	3,000
AG PRESERVE FEES	81607020	3,750	1,750	1,715	1,750	1,750
ENVIRONMENTAL IMPACT FEES	81607030	3,265	1,200	700	1,000	1,000
PLANNING SERVICES	81607040	370	800	550	200	200
PLANNING - APPEALS	81607050	0	200	0	320	320
MISCELLANEOUS SERVICES	81626020	280	250	17	250	250
Total CHARGES FOR SERVICES:		33,845	29,200	40,710	31,520	31,520
MISCELLANEOUS REVENUES						
GIS MATERIAL SALES	81700060	1,382	300	1,662	600	600
OTHER REVENUE	81720005	-1,259	2,500	0	0	0
Total MISCELLANEOUS REVENUES:		123	2,800	1,662	600	600
Total Revenues:		96,080	80,000	75,629	67,120	67,120
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	507,765	566,739	543,759	592,133	592,133
EXTRA HELP	82110020	826	0	13,619	12,300	12,300
OVERTIME - OTHER PAYS	82110030	57	0	0	0	0
RETIREMENT	82120000	52,856	63,168	60,241	70,415	70,415
HEALTH INSURANCE	82130000	99,060	111,651	99,581	112,292	112,292
MGMT BENEFITS/LIFE INS	82130010	1,657	1,690	3,827	7,960	7,960
INSURANCE - WORKERS COMP	82131000	6,092	9,297	9,297	5,513	5,513
UNEMPLOYMENT INSURANCE	82140000	0	900	613	900	900
SOCIAL SECURITY/MEDICARE	82151000	37,296	43,356	40,177	45,039	45,039
Total SALARIES & EMP BENEFITS:		705,609	796,801	771,114	846,552	846,552
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,429	4,200	4,487	4,900	4,900
MAINTENANCE -EQUIPMENT	82217000	0	100	0	0	0
MEMBERSHIPS	82220000	123	375	250	375	375
OFFICE EXPENSE	82222000	11,640	15,000	5,587	8,000	8,000
BOOKS & PERIODICALS	82222010	1,368	1,500	987	1,200	1,200
RECORD STORAGE CHARGES	82222015	8,138	9,601	9,703	9,902	9,902
POSTAGE AND FREIGHT	82222030	4,888	6,577	4,205	5,107	5,107

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OFFSET PRINTING/STORES	82222040	370	611	179	1,576	1,576
COMPUTER HARD/SOFTWRE EXP	82222045	13,443	13,754	13,486	59,900	59,900
CONSULTANT EXPENSE	82223060	3,520	50,000	24,628	50,000	50,000
PUBS & LEGAL NOTICES	82224000	5,358	5,500	3,070	4,500	4,500
RENTS & LEASES - EQUIPMT	82225000	0	0	1,793	1,794	1,794
RENTS & LEASES - COMPUTER	82225015	6,066	6,066	7,028	6,066	6,066
PURCHASING CHARGES	82228200	1,473	857	891	924	924
BD & COMM MEM EXPENSES	82228205	1,429	4,461	2,238	6,475	6,475
GENERAL PLAN UPDATE	82228325	7,764	20,000	456	45,000	45,000
IN-SERVICE TRAINING	82228465	2,097	3,476	1,878	3,394	3,394
MOTOR POOL SERVICE	82229000	1,744	1,300	1,431	3,404	3,404
TRAVEL AND EXPENSE	82229010	1,480	6,726	3,062	6,789	6,789
UTILITIES	82230000	13,933	14,970	13,722	14,500	14,500
Total SERVICES & SUPPLIES:		89,263	165,074	99,081	233,806	233,806
OTHER CHARGES						
INTEREST EXPENSE	82305100	160	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	631	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	7,136	7,532	7,532	7,803	7,803
KCAG SUPPORT	82314045	2,869	14,841	5,835	6,020	6,020
INFORMATION TECH SERVICES	82314050	38,686	34,361	31,906	33,019	33,019
CAP CHARGES	82314060	105,428	201,678	201,678	11,990	11,990
Total OTHER CHARGES:		154,910	258,412	246,951	58,832	58,832
Gross Expenditures:		949,782	1,220,287	1,117,146	1,139,190	1,139,190
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-73,351	-114,145	-79,821	-114,673	-114,673
Total INTRAFUND TRANSFERS:		-73,351	-114,145	-79,821	-114,673	-114,673
Net Expenditures:		876,431	1,106,142	1,037,325	1,024,517	1,024,517
Unreimbursed Costs:		-780,351	-1,026,142	-961,696	-957,397	-957,397

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
LICENSES & PERMITS						
CONSTRUCTION PERMITS	81220000	219,560	200,000	224,985	165,000	165,000
RELOCATION PERMITS	81220010	0	160	0	160	160
WATER WELL PERMITS	81220020	42,240	27,000	61,160	40,000	40,000
Total LICENSES & PERMITS:		261,800	227,160	286,145	205,160	205,160
INTERGOVERNMENTAL REVENUE						
ST AID - AVA ADMINISTRATN	81522017	0	1,000	731	1,000	1,000
Total INTERGOVERNMENTAL REVENUE:		0	1,000	731	1,000	1,000
CHARGES FOR SERVICES						
SCHOOL FEES (2%)	81601800	4,231	4,300	2,938	3,000	3,000
BUILDING ABATEMENT	81607010	0	45,000	0	45,000	45,000
PLANNING CONFORMANCE FEES	81607035	79,645	75,000	54,322	60,000	60,000
NUISANCE ABATEMENT	81607065	0	15,000	0	15,000	15,000
SB 1473 BLDG STRD FEES	81607071	85	75	52	75	75
FEMA COMMUNITY LETTERS	81607072	420	420	350	420	420
Total CHARGES FOR SERVICES:		84,381	139,795	57,662	123,495	123,495
MISCELLANEOUS REVENUES						
OTHER SALES - BLDG INSPCT	81700045	264	0	0	0	0
Total MISCELLANEOUS REVENUES:		264	0	0	0	0
Total Revenues:		346,445	367,955	344,538	329,655	329,655
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	233,581	244,917	245,729	253,394	253,394
OVERTIME - OTHER PAYS	82110030	349	2,000	93	200	200
RETIREMENT	82120000	24,668	27,298	27,431	30,134	30,134
HEALTH INSURANCE	82130000	24,555	36,067	25,216	37,616	37,616
MGMT BENEFITS/LIFE INS	82130010	466	466	466	866	866
INSURANCE - WORKERS COMP	82131000	4,897	6,168	6,168	4,318	4,318
UNEMPLOYMENT INSURANCE	82140000	450	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	17,060	18,736	17,856	19,385	19,385
Total SALARIES & EMP BENEFITS:		306,026	336,052	322,959	346,313	346,313
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,534	2,800	2,919	3,203	3,203
MEMBERSHIPS	82220000	1,069	1,200	569	1,450	1,450
OFFICE EXPENSE	82222000	1,275	4,000	3,658	3,000	3,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
BOOKS & PERIODICALS	82222010	417	9,000	5,421	500	500
RECORD STORAGE CHARGES	82222015	4,387	5,044	4,727	5,158	5,158
POSTAGE AND FREIGHT	82222030	277	500	334	263	263
OFFSET PRINTING/STORES	82222040	129	300	428	201	201
COMPUTER HARD/SOFTWRE EXP	82222045	8,086	15,583	12,149	3,752	3,752
CONSULTANT EXPENSE	82223060	14,884	20,000	4,670	20,000	20,000
PUBS & LEGAL NOTICES	82224000	0	1,200	0	1,200	1,200
RENTS & LEASES - EQUIPMT	82225000	0	0	1,195	1,200	1,200
RENTS & LEASES - COMPUTER	82225015	1,401	9,980	1,401	4,191	4,191
PURCHASING CHARGES	82228200	773	737	767	795	795
BUILDING ABATEMENT PROC	82228300	0	45,000	0	45,000	45,000
NUISANCE ABATEMENT	82228310	0	15,000	0	15,000	15,000
VEHICLE ABATEMENT	82228315	0	1,000	0	1,000	1,000
IN-SERVICE TRAINING	82228465	2,241	3,200	3,234	4,400	4,400
MOTOR POOL SERVICE	82229000	25,204	27,500	23,176	21,466	21,466
TRAVEL AND EXPENSE	82229010	5,289	9,856	6,897	10,260	10,260
UTILITIES	82230000	5,786	6,217	5,698	6,000	6,000
Total SERVICES & SUPPLIES:		73,752	178,117	77,243	148,039	148,039
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	38,440	72,489	43,363	67,867	67,867
INFORMATION TECH SERVICES	82314050	8,334	7,724	7,231	8,471	8,471
CAP CHARGES	82314060	19,072	8,357	8,357	7,241	7,241
Total OTHER CHARGES:		65,846	88,570	58,951	83,579	83,579
Gross Expenditures:		445,624	602,739	459,153	577,931	577,931
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-7,136	-7,532	-7,532	-7,803	-7,803
Total INTRAFUND TRANSFERS:		-7,136	-7,532	-7,532	-7,803	-7,803
Net Expenditures:		438,488	595,207	451,621	570,128	570,128
Unreimbursed Costs:		-92,043	-227,252	-107,083	-240,473	-240,473

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Detail By Revenue Category And Expenditure Object		Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
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INTERGOVERNMENTAL REVENUE						
CITIES - LAFCO SHARE	81540012	39,097	26,836	11,052	24,206	24,206
Total INTERGOVERNMENTAL REVENUE:		39,097	26,836	11,052	24,206	24,206
CHARGES FOR SERVICES						
LAFCO FEES	81607025	0	3,000	2,234	3,000	3,000
Total CHARGES FOR SERVICES:		0	3,000	2,234	3,000	3,000
Total Revenues:		39,097	29,836	13,286	27,206	27,206
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	60	60	60	60	60
MEMBERSHIPS	82220000	2,248	2,300	2,300	2,335	2,335
OFFICE EXPENSE	82222000	1,049	1,000	1	200	200
RECORD STORAGE CHARGES	82222015	264	315	315	315	315
POSTAGE AND FREIGHT	82222030	188	106	399	400	400
LEGAL EXPENSES	82223005	713	1,000	2,747	1,000	1,000
PUBS & LEGAL NOTICES	82224000	214	360	250	360	360
RENTS & LEASES - EQUIPMT	82225000	0	0	996	1,000	1,000
PURCHASING CHARGES	82228200	182	57	60	62	62
BD & COMM MEM EXPENSES	82228205	689	2,780	884	2,780	2,780
IN-SERVICE TRAINING	82228465	1,037	1,100	1,413	1,400	1,400
TRAVEL AND EXPENSE	82229010	2,195	3,130	2,206	4,000	4,000
UTILITIES	82230000	770	827	758	800	800
Total SERVICES & SUPPLIES:		9,609	13,035	12,389	14,712	14,712
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	34,911	41,349	36,458	34,298	34,298
INFORMATION TECH SERVICES	82314050	1,828	1,828	1,828	1,828	1,828
CAP CHARGES	82314060	279	460	460	578	578
Total OTHER CHARGES:		37,018	43,637	38,746	36,704	36,704
Gross Expenditures:		46,627	56,672	51,135	51,416	51,416
Unreimbursed Costs:		-7,530	-26,836	-37,849	-24,210	-24,210

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
FINES AND FORFEITS						
VC42007.1 REALIGNMENT	81300020	752,834	740,000	744,039	750,000	750,000
VC42007.1 \$24 REALIGNMENT	81300030	129,494	130,000	125,063	130,000	130,000
BOOKING FEES	81310020	61,831	65,000	73,258	65,000	65,000
CRIME PREVENTION PROGRAM	81310025	58	100	70	100	100
WARRANT SYSTEM	81310030	719	1,000	513	1,000	1,000
PROOF OF CORRECTIONS	81310035	6,620	8,000	6,997	8,000	8,000
STOP SIGN VIOLATION FEE	81310055	3,512	3,000	3,130	3,000	3,000
DIVERSION PROGRAM	81310075	3,623	3,500	4,074	3,000	3,000
PC 1464 REALIGNMENT	81310095	287,316	250,000	292,292	275,000	275,000
TRAFFIC VIOL SCHOOL FEE	81310100	1,609	1,500	2,113	1,500	1,500
PC 1463.001 REALIGNMENT	81310105	195,036	340,000	201,534	200,000	200,000
GC 76000 REALIGNMENT	81310110	3,070	3,300	2,773	3,000	3,000
Total FINES AND FORFEITS:		1,445,722	1,545,400	1,455,856	1,439,600	1,439,600
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	486,701	290,000	435,418	400,000	400,000
ST AID-PUB SAFETY REALIGN	81522039	37,750	30,000	30,750	35,000	35,000
Total INTERGOVERNMENTAL REVENUE:		524,451	320,000	466,168	435,000	435,000
CHARGES FOR SERVICES						
DEFENSE OF THE ACCUSED	81605025	460	400	226	400	400
DOC/RECORD CERTIF. FEE	81615005	95,514	50,000	48,160	50,000	50,000
2 % AUTOMATION	81627400	8,050	7,500	6,778	7,500	7,500
ADMIN SCREENING FEE	81627420	20,800	23,000	25,139	23,000	23,000
CITATION PROCESSING FEE	81627425	1,224	1,700	606	1,700	1,700
Total CHARGES FOR SERVICES:		126,048	82,600	80,909	82,600	82,600
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	38,417	9,500	8,080	9,500	9,500
Total MISCELLANEOUS REVENUES:		38,417	9,500	8,080	9,500	9,500
Total Revenues:		2,134,638	1,957,500	2,011,013	1,966,700	1,966,700
SERVICES & SUPPLIES						
DEFENSE OF ACCUSED-ADULT	82223015	1,427,174	1,573,000	1,439,948	1,645,300	1,645,300
DEFENSE OF ACCUSED - JUV	82223020	276,633	290,000	324,560	302,000	302,000
DEF ACCUSED - PAROLE REV	82223021	37,750	45,000	30,750	35,000	35,000
INVESTIGATIVE COSTS	82223025	131,894	150,000	233,138	180,000	180,000
PRISON COSTS	82228370	534,999	400,000	459,681	430,000	430,000
UTILITIES	82230000	291,184	312,851	295,339	310,000	310,000
Total SERVICES & SUPPLIES:		2,699,634	2,770,851	2,783,416	2,902,300	2,902,300

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
OTHER CHARGES						
KC SUPERIOR COURT	82312210	0	60,000	60,000	0	0
CONT TO TRIAL CRT FUNDING	82312701	819,716	759,716	759,716	759,716	759,716
Total OTHER CHARGES:		819,716	819,716	819,716	759,716	759,716
Gross Expenditures:		3,519,350	3,590,567	3,603,132	3,662,016	3,662,016
Unreimbursed Costs:		-1,384,712	-1,633,067	-1,592,119	-1,695,316	-1,695,316

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	2,510	4,000	1,855	4,000	4,000
Total USE OF MONEY & PROPERTY:		2,510	4,000	1,855	4,000	4,000
INTERGOVERNMENTAL REVENUE						
CHILD SUPPORT SERV ADMIN	81522004	3,977,161	4,174,677	3,938,220	4,174,677	4,174,677
Total INTERGOVERNMENTAL REVENUE:		3,977,161	4,174,677	3,938,220	4,174,677	4,174,677
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	8,221	11,000	11,535	11,000	11,000
OUTLAWED WARRANTS	81720015	10	0	21	0	0
Total MISCELLANEOUS REVENUES:		8,231	11,000	11,556	11,000	11,000
Total Revenues:		3,987,902	4,189,677	3,951,631	4,189,677	4,189,677
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,353,655	2,546,956	2,381,512	2,516,242	2,516,242
EXTRA HELP	82110020	12,414	12,500	10,110	12,500	12,500
OVERTIME - OTHER PAYS	82110030	36,757	0	12,791	0	0
RETIREMENT	82120000	247,973	283,874	258,527	299,226	299,226
HEALTH INSURANCE	82130000	299,774	301,097	281,000	300,725	300,725
MGMT BENEFITS/LIFE INS	82130010	3,895	3,897	7,490	10,889	10,889
INSURANCE - WORKERS COMP	82131000	29,072	39,131	39,131	49,611	49,611
UNEMPLOYMENT INSURANCE	82140000	5,600	5,800	10,634	5,600	5,600
SOCIAL SECURITY/MEDICARE	82151000	172,039	194,626	171,889	192,493	192,493
Total SALARIES & EMP BENEFITS:		3,161,179	3,387,881	3,173,084	3,387,286	3,387,286
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	25,399	25,877	25,373	27,510	27,510
INSURANCE - PROPERTY/FIRE	82215011	728	728	728	728	728
MAINTENANCE - S.I.&G.	82218000	12,189	16,000	13,000	19,400	19,400
MEMBERSHIPS	82220000	8,839	12,000	11,537	12,000	12,000
OFFICE EXPENSE	82222000	62,962	36,646	27,237	34,854	34,854
BOOKS & PERIODICALS	82222010	1,065	1,200	1,569	2,500	2,500
POSTAGE AND FREIGHT	82222030	31,552	36,400	35,584	38,846	38,846
OFFSET PRINTING/STORES	82222040	2,098	2,350	3,908	5,360	5,360
COMPUTER HARD/SOFTWARE EXP	82222045	1,393	8,700	9,094	6,500	6,500
OUTREACH EXPENSE	82223035	25	1,000	1,000	2,500	2,500
SERVICE FEES	82223120	20,155	25,000	12,875	25,000	25,000
RENTS & LEASES - EQUIPMT	82225000	13,332	17,000	10,952	17,000	17,000
RENTS & LEASES - S.I.&G.	82226000	294,635	310,000	298,243	310,000	310,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
PURCHASING CHARGES	82228200	2,931	2,567	2,669	2,770	2,770
D. A. CHARGES	82228335	0	34,000	0	0	0
PATERNITY EXPENSE	82228410	13,802	15,000	11,094	15,000	15,000
IN-SERVICE TRAINING	82228465	3,068	4,000	2,166	6,000	6,000
MOTOR POOL SERVICE	82229000	9,890	12,500	11,106	11,644	11,644
TRAVEL AND EXPENSE	82229010	20,426	17,500	25,836	25,000	25,000
UTILITIES	82230000	19,005	25,000	20,888	26,856	26,856
Total SERVICES & SUPPLIES:		543,494	603,468	524,859	589,468	589,468
OTHER CHARGES						
INCENTIVES	82312005	8,460	9,000	8,080	9,000	9,000
INFORMATION TECH SERVICES	82314050	153,974	100,091	90,802	98,923	98,923
CAP CHARGES	82314060	126,164	105,782	105,782	105,000	105,000
Total OTHER CHARGES:		288,598	214,873	204,664	212,923	212,923
CAPITAL ASSETS						
SEDAN	82440042	23,830	28,000	21,580	0	0
Total CAPITAL ASSETS:		23,830	28,000	21,580	0	0
Gross Expenditures:		4,017,101	4,234,222	3,924,187	4,189,677	4,189,677
Unreimbursed Costs:		-29,199	-44,545	27,444	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object		Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SALARIES & EMP BENEFITS							
	RETIREMENT	82120000	12,342	12,344	13,041	13,916	13,916
	SOCIAL SECURITY/MEDICARE	82151000	9,979	9,980	10,238	8,952	8,952
Total SALARIES & EMP BENEFITS:			22,321	22,324	23,279	22,868	22,868
Gross Expenditures:			22,321	22,324	23,279	22,868	22,868
Unreimbursed Costs:			-22,321	-22,324	-23,279	-22,868	-22,868

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object -----	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	472	530	748	880	880
JURY & WITNESS EXPENSE	82216000	86,027	80,000	100,768	95,000	95,000
OFFICE EXPENSE	82222000	1,247	1,000	656	800	800
RECORD STORAGE CHARGES	82222015	332	273	273	273	273
POSTAGE AND FREIGHT	82222030	2	273	0	0	0
OFFSET PRINTING/STORES	82222040	739	1,253	1,284	1,522	1,522
RENTS & LEASES - EQUIPMT	82225000	2,391	2,200	1,723	1,700	1,700
RENTS & LEASES - COMPUTER	82225015	0	1,378	1,378	0	0
PURCHASING CHARGES	82228200	380	439	456	473	473
IN-SERVICE TRAINING	82228465	1,905	1,900	1,055	1,200	1,200
MOTOR POOL SERVICE	82229000	1,863	1,650	1,012	989	989
UTILITIES	82230000	8,701	9,348	5,945	9,000	9,000
Total SERVICES & SUPPLIES:		104,059	100,244	115,298	111,837	111,837
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,360	0	0	0	0
INFORMATION TECH SERVICES	82314050	2,374	2,174	2,369	3,330	3,330
Total OTHER CHARGES:		4,734	2,174	2,369	3,330	3,330
Gross Expenditures:		108,793	102,418	117,667	115,167	115,167
Unreimbursed Costs:		-108,793	-102,418	-117,667	-115,167	-115,167

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
CHARGES FOR SERVICES						
MINOR'S ADVOCATE FEES	81605010	233,578	200,000	275,330	250,000	250,000
Total CHARGES FOR SERVICES:		233,578	200,000	275,330	250,000	250,000
Total Revenues:		233,578	200,000	275,330	250,000	250,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	163,887	282,792	283,141	288,505	288,505
EXTRA HELP	82110020	85,944	38,669	13,302	0	0
OVERTIME - OTHER PAYS	82110030	573	500	847	1,000	1,000
RETIREMENT	82120000	21,369	31,517	32,229	34,308	34,308
HEALTH INSURANCE	82130000	23,973	37,546	38,777	42,427	42,427
MGMT BENEFITS/LIFE INS	82130010	1,863	2,828	2,226	3,052	3,052
INSURANCE - WORKERS COMP	82131000	3,024	4,546	4,546	3,029	3,029
UNEMPLOYMENT INSURANCE	82140000	0	360	0	360	360
SOCIAL SECURITY/MEDICARE	82151000	15,975	24,592	22,105	22,069	22,069
Total SALARIES & EMP BENEFITS:		316,608	423,350	397,173	394,750	394,750
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,918	3,001	2,502	2,311	2,311
JURY & WITNESS EXPENSE	82216000	0	3,000	0	3,000	3,000
MEMBERSHIPS	82220000	1,230	1,500	890	1,500	1,500
OFFICE EXPENSE	82222000	2,215	2,800	2,639	3,500	3,500
BOOKS & PERIODICALS	82222010	2,097	3,000	1,096	3,000	3,000
RECORD STORAGE CHARGES	82222015	3,586	3,996	3,746	3,769	3,769
POSTAGE AND FREIGHT	82222030	809	901	650	926	926
OFFSET PRINTING/STORES	82222040	57	113	458	387	387
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	6,044	0	0
PROF & SPEC SERVICES	82223000	0	3,000	0	3,000	3,000
INVESTIGATIVE COSTS	82223025	45,706	55,000	60,758	65,000	65,000
REPORTING & TRANSCRIBING	82223110	1,491	300	1,355	1,500	1,500
RENTS & LEASES - EQUIPMT	82225000	1,713	1,500	1,747	1,562	1,562
RENTS & LEASES - COMPUTER	82225015	0	900	900	0	0
PURCHASING CHARGES	82228200	361	389	405	420	420
TRAVEL AND EXPENSE	82229010	2,835	2,250	2,151	2,250	2,250
UTILITIES	82230000	6,987	7,507	6,880	7,500	7,500
Total SERVICES & SUPPLIES:		72,005	89,157	92,221	99,625	99,625
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,476	0	0	0	0
INFORMATION TECH SERVICES	82314050	5,756	5,093	5,112	7,273	7,273
Total OTHER CHARGES:		7,232	5,093	5,112	7,273	7,273
Gross Expenditures:		395,845	517,600	494,506	501,648	501,648
Unreimbursed Costs:		-162,267	-317,600	-219,176	-251,648	-251,648

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
FINES AND FORFEITS						
FISH & GAME - COUNTY	81310040	189	750	397	750	750
F&G SHARE OF PC1461.001	81310090	364	1,000	365	1,000	1,000
Total FINES AND FORFEITS:		553	1,750	762	1,750	1,750
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	129	500	81	500	500
Total USE OF MONEY & PROPERTY:		129	500	81	500	500
Total Revenues:		682	2,250	843	2,250	2,250
SERVICES & SUPPLIES						
KINGS FLYFISHERS TROUT	82228495	1,781	0	1,907	0	0
Total SERVICES & SUPPLIES:		1,781	0	1,907	0	0
OTHER CHARGES						
KINGS RIVER CLEAN UP	82312209	447	0	1,000	0	0
ADMINISTRATIVE ALLOCATION	82314000	0	2,250	0	2,250	2,250
Total OTHER CHARGES:		447	2,250	1,000	2,250	2,250
CAPITAL ASSETS						
BINOCULARS-HIGH POWERED	82440478	158	0	0	0	0
Total CAPITAL ASSETS:		158	0	0	0	0
Gross Expenditures:		2,386	2,250	2,907	2,250	2,250
Unreimbursed Costs:		-1,704	0	-2,064	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
TAXES						
SALES AND USE TAX	81160000	312,239	20,000	419,494	20,000	20,000
Total TAXES:		312,239	20,000	419,494	20,000	20,000
FINES AND FORFEITS						
VEHICLE CODE VIOLATIONS	81300000	398,707	380,000	393,963	400,000	400,000
TRAFFIC FINES - CITY	81310010	5,524	30,000	4,611	20,000	20,000
Total FINES AND FORFEITS:		404,231	410,000	398,574	420,000	420,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	77,819	100,000	49,531	20,000	20,000
Total USE OF MONEY & PROPERTY:		77,819	100,000	49,531	20,000	20,000
INTERGOVERNMENTAL REVENUE						
ST HIGHWAY USERS TAX	81501000	3,825,100	3,900,000	5,118,881	4,000,000	4,000,000
ST AID - CALTRANS REIMB	81522037	958,772	2,100,000	279,297	3,087,900	3,087,900
FED APPROP EXCHANGE PRGM	81533000	388,086	800,000	2,194,447	800,000	800,000
Total INTERGOVERNMENTAL REVENUE:		5,171,958	6,800,000	7,592,625	7,887,900	7,887,900
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	0	0	78,996	0	0
OTHER REVENUE	81720005	538,293	25,000	298	5,000	5,000
Total MISCELLANEOUS REVENUES:		538,293	25,000	79,294	5,000	5,000
Total Revenues:		6,504,540	7,355,000	8,539,518	8,352,900	8,352,900
OTHER CHARGES						
IGS CHG FOR ROADS	82314035	9,150,428	7,355,000	7,638,949	12,189,234	12,189,234
Total OTHER CHARGES:		9,150,428	7,355,000	7,638,949	12,189,234	12,189,234
Gross Expenditures:		9,150,428	7,355,000	7,638,949	12,189,234	12,189,234
Unreimbursed Costs:		-2,645,888	0	900,569	-3,836,334	-3,836,334

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Detail By Revenue Category And Expenditure Object		Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE							
ST AID-M.V. IN LIEU REALG	81502010		235,238	260,108	223,945	273,870	273,870
MEDI-CAL FFP	81511040		2,262	1,300	13,526	2,500	2,500
MMIDCP - MEDI-CAL	81511055		0	0	80	0	0
MMIDCP - NON-MEDI-CAL	81511060		0	0	159	0	0
FED AID - MEDICARE	81538034		3,573	1,000	2,178	1,000	1,000
Total INTERGOVERNMENTAL REVENUE:			241,073	262,408	239,888	277,370	277,370
CHARGES FOR SERVICES							
VITAL STATISTICS BIRTH	81615025		5,820	5,000	7,026	6,300	6,300
VITAL STATISTICS DEATH	81615040		25,896	22,000	33,416	32,000	32,000
VITAL STATISTICS BURIAL	81615045		1,682	1,600	2,067	2,000	2,000
INDIGENT BURIALS	81622015		1,682	1,600	1,830	1,850	1,850
FEES FOR SERVICES	81627010		14,006	8,263	20,064	9,500	9,500
Total CHARGES FOR SERVICES:			49,086	38,463	64,403	51,650	51,650
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		1,504	0	2,002	0	0
Total MISCELLANEOUS REVENUES:			1,504	0	2,002	0	0
Total Revenues:			291,663	300,871	306,293	329,020	329,020
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		31,658	33,564	33,745	35,977	35,977
OVERTIME - OTHER PAYS	82110030		157	0	290	0	0
RETIREMENT	82120000		3,355	3,741	3,787	4,278	4,278
HEALTH INSURANCE	82130000		4,201	4,201	5,612	4,355	4,355
MGMT BENEFITS/LIFE INS	82130010		29	29	29	29	29
INSURANCE - WORKERS COMP	82131000		489	1,458	1,458	1,000	1,000
UNEMPLOYMENT INSURANCE	82140000		0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000		2,283	2,568	2,452	2,752	2,752
Total SALARIES & EMP BENEFITS:			42,172	45,661	47,373	48,491	48,491
SERVICES & SUPPLIES							
COMMUNICATIONS	82212000		1,972	1,582	1,533	3,127	3,127
MAINTENANCE - S.I.&G.	82218000		1,345	3,347	2,634	11,672	11,672
MEDICAL SUPPLIES	82219000		1,767	7,903	3,067	500	500
OFFICE EXPENSE	82222000		3,041	6,100	3,292	3,140	3,140
RECORD STORAGE CHARGES	82222015		0	0	10	0	0
POSTAGE AND FREIGHT	82222030		541	519	468	431	431
OFFSET PRINTING/STORES	82222040		0	274	0	212	212

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
PROF & SPEC SERVICES	82223000	712	450	759	450	450
MED DENTAL & LAB SVCS	82223075	2,565	2,400	4,206	4,700	4,700
PHYSICIAN SERVICES	82223080	17,789	15,820	19,485	18,065	18,065
SPECIAL DEPT EXPENSE	82228000	0	500	0	0	0
PURCHASING CHARGES	82228200	162	185	196	446	446
MOTOR POOL SERVICE	82229000	471	300	368	1,100	1,100
TRAVEL AND EXPENSE	82229010	15	400	0	400	400
UTILITIES	82230000	3,149	3,553	3,198	10,973	10,973
Total SERVICES & SUPPLIES:		33,529	43,333	39,216	55,216	55,216
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	200,000	200,000	200,000	200,000	200,000
ADMINISTRATIVE ALLOCATION	82314000	11,559	7,798	16,061	18,029	18,029
INFORMATION TECH SERVICES	82314050	4,403	4,079	3,643	7,284	7,284
Total OTHER CHARGES:		215,962	211,877	219,704	225,313	225,313
Gross Expenditures:		291,663	300,871	306,293	329,020	329,020
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	753,720	747,338	761,214	975,125	975,125
INTERGOVTL REV-FED GRANT	81550045	48,184	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		801,904	747,338	761,214	975,125	975,125
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	40,179	16,800	16,549	12,460	12,460
Total MISCELLANEOUS REVENUES:		40,179	16,800	16,549	12,460	12,460
Total Revenues:		842,083	764,138	777,763	987,585	987,585
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	706,656	774,300	713,532	843,198	843,198
OVERTIME - OTHER PAYS	82110030	3,814	0	2,007	0	0
RETIREMENT	82120000	74,412	86,305	79,380	100,272	100,272
HEALTH INSURANCE	82130000	80,267	84,820	82,619	101,898	101,898
MGMT BENEFITS/LIFE INS	82130010	2,542	2,564	6,414	7,593	7,593
INSURANCE - WORKERS COMP	82131000	11,597	33,755	33,755	23,431	23,431
UNEMPLOYMENT INSURANCE	82140000	0	1,400	0	1,500	1,500
SOCIAL SECURITY/MEDICARE	82151000	52,144	59,233	53,594	64,243	64,243
Total SALARIES & EMP BENEFITS:		931,432	1,042,377	971,301	1,142,135	1,142,135
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	9,181	9,202	8,901	10,950	10,950
INS - MEDICAL MALPRACTICE	82215013	15,972	20,000	15,950	20,000	20,000
MAINTENANCE -EQUIPMENT	82217000	440	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	40,904	53,193	35,970	61,821	61,821
MEDICAL SUPPLIES	82219000	0	0	67	0	0
MEMBERSHIPS	82220000	3,701	3,200	4,063	4,000	4,000
CASH SHORTAGES	82221010	-37	0	63	0	0
OFFICE EXPENSE	82222000	29,751	28,000	20,497	20,000	20,000
BOOKS & PERIODICALS	82222010	394	250	912	750	750
RECORD STORAGE CHARGES	82222015	193	962	600	771	771
POSTAGE AND FREIGHT	82222030	911	786	804	809	809
OFFSET PRINTING/STORES	82222040	466	384	127	467	467
COMPUTER HARD/SOFTWRE EXP	82222045	167,854	76,305	72,077	101,305	101,305
OFFICE EQUIPMENT	82222050	0	23,397	25	35,000	35,000
PROF & SPEC SERVICES	82223000	41,822	45,000	47,805	45,000	45,000
PHYSICIAN SERVICES	82223080	73,752	64,000	74,382	66,620	66,620
SPECIAL DEPT EXPENSE	82228000	17,064	17,500	8,189	17,000	17,000
PURCHASING CHARGES	82228200	1,049	1,147	1,275	1,700	1,700
PUBLIC EDUCATION MATERIAL	82228455	2,770	2,770	133	500	500

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
IN-SERVICE TRAINING	82228465	3,132	3,200	2,053	1,000	1,000
MOTOR POOL SERVICE	82229000	531	9,900	914	12,205	12,205
TRAVEL AND EXPENSE	82229010	8,005	9,000	6,370	7,000	7,000
UTILITIES	82230000	40,272	44,465	43,314	50,062	50,062
Total SERVICES & SUPPLIES:		458,127	412,661	344,491	456,960	456,960
OTHER CHARGES						
SHARE OF COST MEDI-CAL	82300016	0	10,000	0	0	0
INFORMATION TECH SERVICES	82314050	34,575	55,064	57,728	85,111	85,111
Total OTHER CHARGES:		34,575	65,064	57,728	85,111	85,111
CAPITAL ASSETS						
COMPUTER	82440086	40,985	0	0	0	0
Total CAPITAL ASSETS:		40,985	0	0	0	0
Gross Expenditures:		1,465,119	1,520,102	1,373,520	1,684,206	1,684,206
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-623,036	-755,964	-595,755	-696,621	-696,621
Total INTRAFUND TRANSFERS:		-623,036	-755,964	-595,755	-696,621	-696,621
Net Expenditures:		842,083	764,138	777,765	987,585	987,585
Unreimbursed Costs:		0	0	-2	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	421,775	682,335	562,024	620,068	620,068
MEDI-CAL FFP	81511040	1,200	3,000	476	0	0
Total INTERGOVERNMENTAL REVENUE:		422,975	685,335	562,500	620,068	620,068
CHARGES FOR SERVICES						
COMMUNICABLE DISEASE CHGS	81617010	313	300	983	0	0
AIDS EDUCATION PROGRAM	81617020	105	300	0	0	0
MEDICATIONS	81627500	0	0	95	0	0
Total CHARGES FOR SERVICES:		418	600	1,078	0	0
Total Revenues:		423,393	685,935	563,578	620,068	620,068
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	244,645	401,088	327,955	352,384	352,384
OVERTIME - OTHER PAYS	82110030	151	0	1,028	0	0
RETIREMENT	82120000	25,842	48,485	36,385	41,905	41,905
HEALTH INSURANCE	82130000	33,170	43,529	31,746	32,578	32,578
MGMT BENEFITS/LIFE INS	82130010	516	568	769	553	553
INSURANCE - WORKERS COMP	82131000	5,116	17,424	17,424	9,792	9,792
UNEMPLOYMENT INSURANCE	82140000	5,697	750	6,677	700	700
SOCIAL SECURITY/MEDICARE	82151000	17,843	33,277	23,887	26,958	26,958
Total SALARIES & EMP BENEFITS:		332,980	545,121	445,871	464,870	464,870
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,208	3,818	4,456	3,764	3,764
MAINTENANCE -EQUIPMENT	82217000	330	300	360	360	360
MAINTENANCE - S.I.&G.	82218000	7,978	17,599	14,625	16,486	16,486
MEDICAL SUPPLIES	82219000	2,243	2,800	4,424	3,500	3,500
OFFICE EXPENSE	82222000	7,119	5,500	9,983	7,000	7,000
BOOKS & PERIODICALS	82222010	49	1,000	0	0	0
POSTAGE AND FREIGHT	82222030	174	309	139	317	317
OFFSET PRINTING/STORES	82222040	0	100	0	100	100
COMPUTER HARD/SOFTWARE EXP	82222045	617	700	0	0	0
PROF & SPEC SERVICES	82223000	392	1,200	1,515	0	0
MED DENTAL & LAB SVCS	82223075	12,346	4,181	3,679	39,538	39,538
LAB SERVICES	82223076	0	2,000	329	0	0
PROFESSIONAL LICENSE FEE	82223078	0	0	0	140	140
SPECIAL DEPT EXPENSE	82228000	776	1,600	2,620	0	0
PURCHASING CHARGES	82228200	664	973	1,092	954	954
PUBLIC EDUCATION MATERIAL	82228455	0	300	0	0	0
IN-SERVICE TRAINING	82228465	15	50	78	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MOTOR POOL SERVICE	82229000	174	425	576	800	800
TRAVEL AND EXPENSE	82229010	15	300	119	0	0
UTILITIES	82230000	12,919	18,681	17,342	15,498	15,498
Total SERVICES & SUPPLIES:		49,019	61,836	61,337	88,457	88,457
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	26,939	54,505	34,145	42,794	42,794
INFORMATION TECH SERVICES	82314050	14,455	24,473	22,228	23,947	23,947
Total OTHER CHARGES:		41,394	78,978	56,373	66,741	66,741
Gross Expenditures:		423,393	685,935	563,581	620,068	620,068
Unreimbursed Costs:		0	0	-3	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	419,470	505,245	391,928	432,704	432,704
ST AID - SMALL PUB WATER	81522047	0	0	0	91,000	91,000
Total INTERGOVERNMENTAL REVENUE:		419,470	505,245	391,928	523,704	523,704
CHARGES FOR SERVICES						
ENVIRONMENTAL HEALTH CHGS	81617000	768,961	770,000	796,187	750,000	750,000
SOLID WASTE DISP ST GRANT	81627005	0	0	28,000	20,000	20,000
Total CHARGES FOR SERVICES:		768,961	770,000	824,187	770,000	770,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	7,191	0	25	0	0
Total MISCELLANEOUS REVENUES:		7,191	0	25	0	0
Total Revenues:		1,195,622	1,275,245	1,216,140	1,293,704	1,293,704
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	688,653	696,437	658,242	717,105	717,105
OVERTIME - OTHER PAYS	82110030	1,725	5,000	2,149	5,000	5,000
RETIREMENT	82120000	72,675	77,622	73,577	85,277	85,277
HEALTH INSURANCE	82130000	66,147	63,766	63,458	66,480	66,480
MGMT BENEFITS/LIFE INS	82130010	1,076	1,048	3,526	3,548	3,548
INSURANCE - WORKERS COMP	82131000	11,296	30,254	30,254	19,927	19,927
UNEMPLOYMENT INSURANCE	82140000	1,606	1,100	6,347	1,100	1,100
SOCIAL SECURITY/MEDICARE	82151000	50,924	53,276	49,301	54,860	54,860
Total SALARIES & EMP BENEFITS:		894,102	928,503	886,854	953,297	953,297
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	579	800	183	0	0
COMMUNICATIONS	82212000	13,753	13,428	10,538	14,272	14,272
MAINTENANCE -EQUIPMENT	82217000	0	125	0	0	0
MAINTENANCE - S.I.&G.	82218000	16,216	28,071	22,092	31,408	31,408
LAB SUPPLIES	82219010	1,172	1,325	325	100	100
MEMBERSHIPS	82220000	665	900	1,927	900	900
OFFICE EXPENSE	82222000	4,258	5,000	4,513	4,000	4,000
BOOKS & PERIODICALS	82222010	349	250	0	250	250
RECORD STORAGE CHARGES	82222015	59	0	0	0	0
POSTAGE AND FREIGHT	82222030	5,258	4,869	5,578	5,003	5,003
OFFSET PRINTING/STORES	82222040	564	839	0	1,019	1,019
COMPUTER HARD/SOFTWRE EXP	82222045	611	1,500	0	1,500	1,500
PROF & SPEC SERVICES	82223000	0	0	1,325	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
MED DENTAL & LAB SVCS	82223075	0	0	75	0	0
LAB SERVICES	82223076	31,500	30,000	33,760	29,000	29,000
PROFESSIONAL LICENSE FEE	82223078	0	0	0	1,200	1,200
RENTS & LEASES - EQUIPMT	82225000	5,049	5,500	7,284	7,500	7,500
RENTS & LEASES - SOFTWARE	82225005	30,552	30,552	28,006	30,552	30,552
SMALL TOOLS & INSTRUMENTS	82227000	1,139	3,000	1,596	1,300	1,300
SPECIAL DEPT EXPENSE	82228000	1,226	1,000	1,339	1,200	1,200
PURCHASING CHARGES	82228200	1,350	1,552	1,640	1,818	1,818
IN-SERVICE TRAINING	82228465	0	1,500	190	1,000	1,000
MOTOR POOL SERVICE	82229000	15,798	13,650	16,635	14,542	14,542
TRAVEL AND EXPENSE	82229010	5,857	8,300	5,792	5,000	5,000
UTILITIES	82230000	26,261	29,798	26,818	29,525	29,525
Total SERVICES & SUPPLIES:		162,216	181,959	169,616	181,089	181,089
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	89,434	107,679	93,748	103,442	103,442
INFORMATION TECH SERVICES	82314050	49,870	57,104	65,923	55,876	55,876
Total OTHER CHARGES:		139,304	164,783	159,671	159,318	159,318
Gross Expenditures:		1,195,622	1,275,245	1,216,141	1,293,704	1,293,704
Unreimbursed Costs:		0	0	-1	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	273,688	19,600	594	28,647	28,647
INTERGOVTL REV-FED GRANT	81550045	66,369	172,362	193,564	90,734	90,734
Total INTERGOVERNMENTAL REVENUE:		340,057	191,962	194,158	119,381	119,381
Total Revenues:		340,057	191,962	194,158	119,381	119,381
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	492,914	346,330	338,628	309,986	309,986
EXTRA HELP	82110020	129	0	0	0	0
OVERTIME - OTHER PAYS	82110030	956	0	791	0	0
RETIREMENT	82120000	52,007	38,601	37,844	36,862	36,862
HEALTH INSURANCE	82130000	54,808	39,826	27,639	24,999	24,999
MGMT BENEFITS/LIFE INS	82130010	632	145	128	116	116
INSURANCE - WORKERS COMP	82131000	9,116	15,045	15,045	8,614	8,614
UNEMPLOYMENT INSURANCE	82140000	0	500	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	35,959	26,495	25,293	23,714	23,714
Total SALARIES & EMP BENEFITS:		646,521	466,942	445,368	404,691	404,691
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,644	8,475	4,431	8,872	8,872
MAINTENANCE -EQUIPMENT	82217000	0	200	0	200	200
MAINTENANCE - S.I.&G.	82218000	10,003	16,519	13,002	17,930	17,930
MEDICAL SUPPLIES	82219000	163	250	14	250	250
MEMBERSHIPS	82220000	3,413	3,130	1,528	3,500	3,500
OFFICE EXPENSE	82222000	6,473	9,200	5,376	8,300	8,300
BOOKS & PERIODICALS	82222010	0	100	299	100	100
POSTAGE AND FREIGHT	82222030	487	801	393	815	815
OFFSET PRINTING/STORES	82222040	76	221	0	247	247
COMPUTER HARD/SOFTWARE EXP	82222045	7,306	0	0	0	0
PROF & SPEC SERVICES	82223000	301	600	335	600	600
MED DENTAL & LAB SVCS	82223075	14,681	2,090	1,624	2,090	2,090
PROFESSIONAL LICENSE FEE	82223078	0	0	0	280	280
SPECIAL DEPT EXPENSE	82228000	535	1,000	833	1,000	1,000
PURCHASING CHARGES	82228200	833	963	965	1,088	1,088
PUBLIC EDUCATION MATERIAL	82228455	45	200	0	0	0
IN-SERVICE TRAINING	82228465	79	200	134	150	150
MOTOR POOL SERVICE	82229000	16,679	23,300	15,239	19,759	19,759
TRAVEL AND EXPENSE	82229010	3,795	9,300	2,162	9,000	9,000
UTILITIES	82230000	16,199	20,535	15,781	19,855	19,855
Total SERVICES & SUPPLIES:		86,712	97,084	62,116	94,036	94,036

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	51,552	63,618	50,627	56,195	56,195
INFORMATION TECH SERVICES	82314050	21,545	30,591	27,320	30,732	30,732
Total OTHER CHARGES:		73,097	94,209	77,947	86,927	86,927
Gross Expenditures:		806,330	658,235	585,431	585,654	585,654
Unreimbursed Costs:		-466,273	-466,273	-391,273	-466,273	-466,273

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	177,031	330,789	343,220	414,391	414,391
MEDI-CAL FFP	81511040	185,112	75,000	22,635	0	0
Total INTERGOVERNMENTAL REVENUE:		362,143	405,789	365,855	414,391	414,391
CHARGES FOR SERVICES						
LABORATORY FEES	81617025	3,924	4,000	4,973	0	0
LAB TESTS - LEAD TEST	81617030	2,533	2,000	1,872	0	0
Total CHARGES FOR SERVICES:		6,457	6,000	6,845	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	855	0	0
Total MISCELLANEOUS REVENUES:		0	0	855	0	0
Total Revenues:		368,600	411,789	373,555	414,391	414,391
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	185,832	194,304	197,316	203,313	203,313
OVERTIME - OTHER PAYS	82110030	20	0	3,157	0	0
RETIREMENT	82120000	19,523	21,657	21,776	24,177	24,177
HEALTH INSURANCE	82130000	28,416	28,417	28,790	29,685	29,685
MGMT BENEFITS/LIFE INS	82130010	437	437	437	437	437
INSURANCE - WORKERS COMP	82131000	2,975	8,439	8,439	5,695	5,695
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	13,231	14,864	14,353	15,554	15,554
Total SALARIES & EMP BENEFITS:		250,434	268,418	274,268	279,161	279,161
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	289	250	177	200	200
COMMUNICATIONS	82212000	1,210	1,201	1,421	1,337	1,337
MAINTENANCE -EQUIPMENT	82217000	13,302	15,000	13,586	15,000	15,000
MAINTENANCE - S.I.&G.	82218000	3,914	6,910	5,437	7,341	7,341
LAB SUPPLIES	82219010	87,339	98,000	64,530	90,000	90,000
MEMBERSHIPS	82220000	0	0	150	500	500
OFFICE EXPENSE	82222000	2,920	2,700	2,347	2,900	2,900
BOOKS & PERIODICALS	82222010	92	500	124	500	500
POSTAGE AND FREIGHT	82222030	1,355	2,072	778	2,074	2,074
MED DENTAL & LAB SVCS	82223075	3,256	5,000	4,988	4,000	4,000
SPECIAL DEPT EXPENSE	82228000	1,174	0	0	0	0
PURCHASING CHARGES	82228200	326	382	404	425	425
IN-SERVICE TRAINING	82228465	0	0	0	500	500

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
TRAVEL AND EXPENSE	82229010	25	1,000	115	500	500
UTILITIES	82230000	6,339	7,335	6,601	6,900	6,900
Total SERVICES & SUPPLIES:		121,541	140,350	100,658	132,177	132,177
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	24,627	29,863	26,329	28,370	28,370
INFORMATION TECH SERVICES	82314050	5,408	8,158	7,285	7,683	7,683
Total OTHER CHARGES:		30,035	38,021	33,614	36,053	36,053
Gross Expenditures:		402,010	446,789	408,540	447,391	447,391
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-33,409	-35,000	-34,984	-33,000	-33,000
Total INTRAFUND TRANSFERS:		-33,409	-35,000	-34,984	-33,000	-33,000
Net Expenditures:		368,601	411,789	373,556	414,391	414,391
Unreimbursed Costs:		-1	0	-1	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	377	376	227	376	376
Total MISCELLANEOUS REVENUES:		377	376	227	376	376
Total Revenues:		377	376	227	376	376
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	48,555	0	0	0	0
OVERTIME - OTHER PAYS	82110030	137	0	0	0	0
RETIREMENT	82120000	5,135	0	0	0	0
HEALTH INSURANCE	82130000	4,201	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	47	0	0	0	0
INSURANCE - WORKERS COMP	82131000	963	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	3,669	0	0	0	0
Total SALARIES & EMP BENEFITS:		62,707	0	0	0	0
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,279	888	886	1,339	1,339
MAINTENANCE -EQUIPMENT	82217000	145	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	2,485	1,943	1,529	4,332	4,332
MEDICAL RECORD SUPPLIES	82219030	105	200	0	0	0
OFFICE EXPENSE	82222000	548	1,000	447	300	300
POSTAGE AND FREIGHT	82222030	45	34	41	35	35
COMPUTER HARD/SOFTWRE EXP	82222045	325	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	2,000	2,000
PURCHASING CHARGES	82228200	207	107	114	251	251
MOTOR POOL SERVICE	82229000	0	0	11	0	0
UTILITIES	82230000	4,025	2,063	1,857	4,072	4,072
Total SERVICES & SUPPLIES:		9,164	6,235	4,885	12,329	12,329
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	1,631	3,998	2,525	7,373	7,373
INFORMATION TECH SERVICES	82314050	3,433	4,079	3,643	5,787	5,787
Total OTHER CHARGES:		5,064	8,077	6,168	13,160	13,160
Gross Expenditures:		76,935	14,312	11,053	25,489	25,489
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-76,557	-13,936	-10,824	-25,113	-25,113
Total INTRAFUND TRANSFERS:		-76,557	-13,936	-10,824	-25,113	-25,113
Net Expenditures:		378	376	229	376	376
Unreimbursed Costs:		-1	0	-2	0	0

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Detail By Revenue Category And Expenditure Object		Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	31,238	47,744	51,226	50,064	50,064
ST AID - AB75	81511010	163,064	150,000	124,602	150,000	150,000
Total INTERGOVERNMENTAL REVENUE:		194,302	197,744	175,828	200,064	200,064
Total Revenues:		194,302	197,744	175,828	200,064	200,064
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	108,410	110,577	99,666	112,820	112,820
EXTRA HELP	82110020	0	0	0	2,000	2,000
OVERTIME - OTHER PAYS	82110030	2,493	3,000	2,292	2,000	2,000
RETIREMENT	82120000	11,472	12,325	11,081	13,416	13,416
HEALTH INSURANCE	82130000	4,201	4,201	4,204	4,355	4,355
MGMT BENEFITS/LIFE INS	82130010	58	58	53	58	58
INSURANCE - WORKERS COMP	82131000	1,674	4,804	4,804	3,135	3,135
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	8,053	8,459	7,429	8,631	8,631
Total SALARIES & EMP BENEFITS:		136,361	143,624	129,529	146,615	146,615
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	958	1,132	1,211	1,230	1,230
MAINTENANCE - S.I.&G.	82218000	1,926	3,347	2,634	3,730	3,730
MEMBERSHIPS	82220000	300	300	300	300	300
OFFICE EXPENSE	82222000	2,120	2,483	685	2,100	2,100
POSTAGE AND FREIGHT	82222030	58	393	63	395	395
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	468	0	0
PROF & SPEC SERVICES	82223000	10,407	11,000	10,956	11,000	11,000
SPECIAL DEPT EXPENSE	82228000	14,793	6,500	8,737	6,500	6,500
PURCHASING CHARGES	82228200	160	185	196	216	216
PUBLIC EDUCATION MATERIAL	82228455	6,292	900	1,455	900	900
IN-SERVICE TRAINING	82228465	61	0	0	0	0
MOTOR POOL SERVICE	82229000	158	200	135	200	200
TRAVEL AND EXPENSE	82229010	2,705	8,100	1,855	8,100	8,100
UTILITIES	82230000	3,119	3,553	3,198	3,507	3,507
Total SERVICES & SUPPLIES:		43,057	38,093	31,893	38,178	38,178
OTHER CHARGES						
INCENTIVES	82312005	113	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	11,338	11,948	10,766	11,280	11,280
INFORMATION TECH SERVICES	82314050	3,433	4,079	3,643	3,991	3,991
Total OTHER CHARGES:		14,884	16,027	14,409	15,271	15,271
Gross Expenditures:		194,302	197,744	175,831	200,064	200,064
Unreimbursed Costs:		0	0	-3	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	9,109	809,657	578,755	698,683	698,683
Total INTERGOVERNMENTAL REVENUE:		9,109	809,657	578,755	698,683	698,683
Total Revenues:		9,109	809,657	578,755	698,683	698,683
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	7,716	497,527	366,495	465,410	465,410
OVERTIME - OTHER PAYS	82110030	0	0	2,187	0	0
RETIREMENT	82120000	857	55,452	40,679	55,347	55,347
HEALTH INSURANCE	82130000	0	98,413	63,394	96,270	96,270
MGMT BENEFITS/LIFE INS	82130010	0	508	353	464	464
INSURANCE - WORKERS COMP	82131000	0	21,613	21,613	12,933	12,933
UNEMPLOYMENT INSURANCE	82140000	0	1,750	1,768	1,600	1,600
SOCIAL SECURITY/MEDICARE	82151000	536	38,062	25,828	35,605	35,605
Total SALARIES & EMP BENEFITS:		9,109	713,325	522,317	667,629	667,629
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	0	2,833	3,124	987	987
MAINTENANCE - S.I.&G.	82218000	0	16,303	13,605	5,415	5,415
OFFICE EXPENSE	82222000	0	2,500	532	500	500
RECORD STORAGE CHARGES	82222015	0	3,661	0	0	0
PURCHASING CHARGES	82228200	0	902	1,017	313	313
IN-SERVICE TRAINING	82228465	0	0	19	0	0
MOTOR POOL SERVICE	82229000	0	50	0	0	0
TRAVEL AND EXPENSE	82229010	0	500	0	500	500
UTILITIES	82230000	0	17,306	16,104	5,090	5,090
Total SERVICES & SUPPLIES:		0	44,055	34,401	12,805	12,805
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	0	36,879	7,913	13,759	13,759
INFORMATION TECH SERVICES	82314050	0	15,398	14,123	4,490	4,490
Total OTHER CHARGES:		0	52,277	22,036	18,249	18,249
Gross Expenditures:		9,109	809,657	578,754	698,683	698,683
Unreimbursed Costs:		0	0	1	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	85,839	406,246	220,866	347,892	347,892
ST AID - WIC	81511025	0	1,565,560	0	0	0
INTERGOVTL REV-FED GRANT	81550045	1,641,179	0	1,397,410	1,637,180	1,637,180
Total INTERGOVERNMENTAL REVENUE:		1,727,018	1,971,806	1,618,276	1,985,072	1,985,072
Total Revenues:		1,727,018	1,971,806	1,618,276	1,985,072	1,985,072
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	956,086	1,050,789	843,958	1,021,400	1,021,400
EXTRA HELP	82110020	0	0	5,657	0	0
OVERTIME - OTHER PAYS	82110030	492	1,000	2,762	1,000	1,000
RETIREMENT	82120000	100,744	117,118	93,589	121,461	121,461
HEALTH INSURANCE	82130000	124,059	124,596	110,616	160,274	160,274
MGMT BENEFITS/LIFE INS	82130010	1,070	1,104	2,199	3,604	3,604
INSURANCE - WORKERS COMP	82131000	15,439	45,648	45,648	28,383	28,383
UNEMPLOYMENT INSURANCE	82140000	11	2,600	1	2,600	2,600
SOCIAL SECURITY/MEDICARE	82151000	67,632	80,387	59,993	78,137	78,137
Total SALARIES & EMP BENEFITS:		1,265,533	1,423,242	1,164,423	1,416,859	1,416,859
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	17,363	17,312	16,587	18,967	18,967
MAINTENANCE -EQUIPMENT	82217000	135	0	286	1,000	1,000
MAINTENANCE - S.I.&G.	82218000	24,687	17,000	28,479	17,000	17,000
MEMBERSHIPS	82220000	100	1,300	0	1,300	1,300
OFFICE EXPENSE	82222000	11,680	15,100	5,725	10,553	10,553
BOOKS & PERIODICALS	82222010	3,631	3,000	270	3,000	3,000
RECORD STORAGE CHARGES	82222015	1,839	1,881	2,378	2,440	2,440
POSTAGE AND FREIGHT	82222030	2,051	1,880	3,675	1,932	1,932
OFFSET PRINTING/STORES	82222040	2,876	2,238	2,728	2,719	2,719
COMPUTER HARD/SOFTWRE EXP	82222045	2,088	5,000	3,560	2,000	2,000
OFFICE EQUIPMENT	82222050	0	0	0	7,559	7,559
PROF & SPEC SERVICES	82223000	231	0	1,012	800	800
PROFESSIONAL LICENSE FEE	82223078	0	0	0	1,000	1,000
RENTS & LEASES - EQUIPMT	82225000	256	350	988	350	350
RENT OFFICE SPACE	82226010	141,098	145,940	144,940	149,291	149,291
SPECIAL DEPT EXPENSE	82228000	15,373	20,000	10,059	32,000	32,000
PURCHASING CHARGES	82228200	2,720	3,122	3,299	3,643	3,643
PUBLIC EDUCATION MATERIAL	82228455	92	0	396	1,000	1,000
IN-SERVICE TRAINING	82228465	54	120	228	4,000	4,000
MOTOR POOL SERVICE	82229000	9,279	7,782	10,684	11,500	11,500
TRAVEL AND EXPENSE	82229010	7,663	10,000	10,344	13,000	13,000
UTILITIES	82230000	0	17,000	0	17,000	17,000
Total SERVICES & SUPPLIES:		243,216	269,025	245,638	302,054	302,054

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 414000 W.I.C. NUTRITION PROGRAM
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For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	123,336	153,095	113,064	142,434	142,434
INFORMATION TECH SERVICES	82314050	94,933	126,444	95,150	123,725	123,725
Total OTHER CHARGES:		218,269	279,539	208,214	266,159	266,159
Gross Expenditures:		1,727,018	1,971,806	1,618,275	1,985,072	1,985,072
Unreimbursed Costs:		0	0	1	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	92,718	65,889	5,343	122,932	122,932
MEDI-CAL FFP	81511040	7,085	20,000	6,760	7,000	7,000
STATE TB PROGRAM	81522042	15,449	15,580	10,051	13,000	13,000
FEDERAL TB PROGRAM	81532010	16,079	15,948	11,719	11,000	11,000
FED AID - MEDICARE	81538034	781	800	567	800	800
Total INTERGOVERNMENTAL REVENUE:		132,112	118,217	34,440	154,732	154,732
CHARGES FOR SERVICES						
FEES FOR SERVICES	81627010	28,594	45,000	29,525	35,000	35,000
MEDICATIONS	81627500	0	0	87	0	0
Total CHARGES FOR SERVICES:		28,594	45,000	29,612	35,000	35,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	10,320	8,400	7,816	8,400	8,400
Total MISCELLANEOUS REVENUES:		10,320	8,400	7,816	8,400	8,400
Total Revenues:		171,026	171,617	71,868	198,132	198,132
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	49,712	50,706	50,886	51,730	51,730
OVERTIME - OTHER PAYS	82110030	0	0	163	0	0
RETIREMENT	82120000	5,250	5,652	5,699	6,152	6,152
HEALTH INSURANCE	82130000	7,650	7,650	7,654	7,931	7,931
MGMT BENEFITS/LIFE INS	82130010	29	29	29	29	29
INSURANCE - WORKERS COMP	82131000	768	2,203	2,203	1,437	1,437
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	3,529	3,879	3,630	3,957	3,957
Total SALARIES & EMP BENEFITS:		66,938	70,219	70,264	71,336	71,336
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,792	3,301	1,562	3,795	3,795
MAINTENANCE -EQUIPMENT	82217000	110	0	110	0	0
MAINTENANCE - S.I.&G.	82218000	6,583	9,487	8,177	11,801	11,801
MEDICAL SUPPLIES	82219000	5,642	10,000	5,063	0	0
OFFICE EXPENSE	82222000	364	500	113	0	0
BOOKS & PERIODICALS	82222010	86	200	0	0	0
POSTAGE AND FREIGHT	82222030	224	433	172	438	438
OFFSET PRINTING/STORES	82222040	498	1,021	463	1,241	1,241
PROF & SPEC SERVICES	82223000	1,283	3,500	507	0	0
MED DENTAL & LAB SVCS	82223075	22,789	4,181	6,706	39,538	39,538

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object -----	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
LAB SERVICES	82223076	1,045	1,500	413	500	500
PHYSICIAN SERVICES	82223080	20,265	24,130	18,834	24,695	24,695
SPECIAL DEPT EXPENSE	82228000	557	600	57	600	600
PURCHASING CHARGES	82228200	450	478	505	634	634
IN-SERVICE TRAINING	82228465	19	40	0	0	0
MOTOR POOL SERVICE	82229000	756	1,000	1,559	1,650	1,650
TRAVEL AND EXPENSE	82229010	1,538	1,500	60	0	0
UTILITIES	82230000	8,754	9,169	8,252	10,294	10,294
Total SERVICES & SUPPLIES:		72,755	71,040	52,553	95,186	95,186
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	23,867	28,319	22,231	28,517	28,517
INFORMATION TECH SERVICES	82314050	7,468	2,039	1,821	3,093	3,093
Total OTHER CHARGES:		31,335	30,358	24,052	31,610	31,610
Gross Expenditures:		171,028	171,617	146,869	198,132	198,132
Unreimbursed Costs:		-2	0	-75,001	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	557,846	269,127	161,145	0	0
MEDI-CAL FFP	81511040	116,007	23,528	27,046	0	0
ST AID - FPACT	81511065	496,992	317,331	344,731	0	0
FED AID - FAMILY PLANNING	81538019	0	55,035	0	0	0
INTERGOVTL REV-FED GRANT	81550045	128,131	0	45,172	0	0
Total INTERGOVERNMENTAL REVENUE:		1,298,976	665,021	578,094	0	0
CHARGES FOR SERVICES						
FAMILY PLANNING FEES	81617015	2,725	1,100	1,334	0	0
Total CHARGES FOR SERVICES:		2,725	1,100	1,334	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	216	0	103	0	0
Total MISCELLANEOUS REVENUES:		216	0	103	0	0
Total Revenues:		1,301,917	666,121	579,531	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	693,400	319,700	318,839	0	0
OVERTIME - OTHER PAYS	82110030	1,422	1,000	1,214	0	0
RETIREMENT	82120000	72,793	35,631	34,713	0	0
HEALTH INSURANCE	82130000	70,820	25,322	25,507	0	0
MGMT BENEFITS/LIFE INS	82130010	758	330	373	0	0
INSURANCE - WORKERS COMP	82131000	11,346	13,888	13,888	0	0
UNEMPLOYMENT INSURANCE	82140000	0	530	450	0	0
SOCIAL SECURITY/MEDICARE	82151000	51,755	24,458	23,659	0	0
Total SALARIES & EMP BENEFITS:		902,294	420,859	418,643	0	0
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	10,892	4,665	3,278	0	0
MAINTENANCE -EQUIPMENT	82217000	43	0	140	0	0
MAINTENANCE - S.I.&G.	82218000	21,880	17,187	8,189	0	0
MEDICAL SUPPLIES	82219000	19,199	10,000	2,791	0	0
CONTRACEPTIVES	82219005	117,276	70,000	29,036	0	0
MEDICAL RECORD SUPPLIES	82219030	3	0	0	0	0
MEMBERSHIPS	82220000	199	0	0	0	0
OFFICE EXPENSE	82222000	7,753	5,650	2,517	0	0
BOOKS & PERIODICALS	82222010	1	0	0	0	0
RECORD STORAGE CHARGES	82222015	1,569	3,661	57	0	0
POSTAGE AND FREIGHT	82222030	1,857	1,092	1,098	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
OFFSET PRINTING/STORES	82222040	308	396	81	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	150	0	0	0	0
PROF & SPEC SERVICES	82223000	363	0	5,522	0	0
MED DENTAL & LAB SVCS	82223075	18,544	3,484	2,706	0	0
LAB SERVICES	82223076	805	1,000	401	0	0
PHYSICIAN SERVICES	82223080	20,098	10,400	2,800	0	0
SPECIAL DEPT EXPENSE	82228000	242	120	25	0	0
PURCHASING CHARGES	82228200	1,649	890	463	0	0
IN-SERVICE TRAINING	82228465	0	0	114	0	0
MOTOR POOL SERVICE	82229000	6,286	9,800	10,292	0	0
TRAVEL AND EXPENSE	82229010	1,922	500	0	0	0
UTILITIES	82230000	32,081	18,177	15,238	0	0
Total SERVICES & SUPPLIES:		263,120	157,022	84,748	0	0
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	91,961	54,691	52,083	0	0
INFORMATION TECH SERVICES	82314050	44,543	33,549	24,057	0	0
Total OTHER CHARGES:		136,504	88,240	76,140	0	0
Gross Expenditures:		1,301,918	666,121	579,531	0	0
Unreimbursed Costs:		-1	0	0	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	-26,935	0	701	5,078	5,078
ST AID - SPHS BIOTERRORISM	81513000	280,284	339,815	417,400	354,047	354,047
INTERGOVTL REV-FED GRANT	81550045	0	0	-3,390	0	0
Total INTERGOVERNMENTAL REVENUE:		253,349	339,815	414,711	359,125	359,125
Total Revenues:		253,349	339,815	414,711	359,125	359,125
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	48,725	107,502	98,579	114,719	114,719
EXTRA HELP	82110020	0	0	1,853	0	0
OVERTIME - OTHER PAYS	82110030	113	0	209	0	0
RETIREMENT	82120000	5,126	11,983	11,030	13,642	13,642
HEALTH INSURANCE	82130000	7,194	8,402	8,640	11,934	11,934
MGMT BENEFITS/LIFE INS	82130010	34	58	52	58	58
INSURANCE - WORKERS COMP	82131000	1,493	4,670	4,670	3,188	3,188
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	3,728	8,224	7,133	8,776	8,776
Total SALARIES & EMP BENEFITS:		66,413	141,039	132,166	152,517	152,517
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,648	6,025	21,117	6,026	6,026
MAINTENANCE -EQUIPMENT	82217000	0	0	483	0	0
MAINTENANCE - S.I.&G.	82218000	3,293	6,046	4,757	5,776	5,776
MEDICAL SUPPLIES	82219000	6,310	5,600	8,970	0	0
OFFICE EXPENSE	82222000	1,891	1,912	2,225	0	0
BOOKS & PERIODICALS	82222010	0	200	0	0	0
POSTAGE AND FREIGHT	82222030	43	480	39	481	481
COMPUTER HARD/SOFTWRE EXP	82222045	7,730	7,100	10,833	0	0
OFFICE EQUIPMENT	82222050	0	0	2,309	0	0
PROF & SPEC SERVICES	82223000	17,550	35,500	12,000	0	0
RENTS & LEASES - EQUIPMT	82225000	8,294	8,115	8,875	5,290	5,290
SPECIAL DEPT EXPENSE	82228000	62,176	76,000	30,366	152,782	152,782
PURCHASING CHARGES	82228200	274	396	353	396	396
PUBLIC EDUCATION MATERIAL	82228455	0	2,000	738	0	0
IN-SERVICE TRAINING	82228465	0	0	14,077	0	0
MOTOR POOL SERVICE	82229000	585	500	2,089	960	960
TRAVEL AND EXPENSE	82229010	15,643	12,000	16,069	0	0
UTILITIES	82230000	5,333	8,385	5,776	7,397	7,397
Total SERVICES & SUPPLIES:		134,770	170,259	141,076	179,108	179,108
OTHER CHARGES						

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
ADMINISTRATIVE ALLOCATION	82314000	13,343	22,399	21,042	22,312	22,312
INFORMATION TECH SERVICES	82314050	7,983	6,118	5,464	5,188	5,188
Total OTHER CHARGES:		21,326	28,517	26,506	27,500	27,500
CAPITAL ASSETS						
LAPTOP COMPUTERS	82440088	1,510	0	0	0	0
TRAILERS	82440258	0	0	15,095	0	0
REFRIGERATORS	82440288	68	0	0	0	0
CO2 INCUBATOR	82440349	0	0	7,189	0	0
INVENTORY CONTROL SYSTEM	82440471	290	0	0	0	0
OUTPOST FILLING STATION	82440486	4,085	0	-15	0	0
OUTPOST BUNDLE SYSTEM	82440487	7,100	0	518	0	0
VACCINATION GO-KIT	82440495	5,591	0	-367	0	0
RADIATION PORTAL MONITOR	82440496	12,197	0	908	0	0
MERC	82440503	0	0	61,789	0	0
TRAILER DOLLY	82440504	0	0	3,945	0	0
GURNEY	82440505	0	24,096	25,903	0	0
Total CAPITAL ASSETS:		30,841	24,096	114,965	0	0
Gross Expenditures:		253,350	363,911	414,713	359,125	359,125
Unreimbursed Costs:		-1	-24,096	-2	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	122,038	125,756	70,599	168,934	168,934
ST AID - AIDS GRANT	81511030	13,683	19,557	20,251	19,577	19,577
MEDI-CAL FFP	81511040	7,533	3,000	6,201	6,500	6,500
FED AID - MEDICARE	81538034	80	0	107	0	0
INTERGOVTL REV-FED GRANT	81550045	111,410	104,399	117,816	52,007	52,007
Total INTERGOVERNMENTAL REVENUE:		254,744	252,712	214,974	247,018	247,018
CHARGES FOR SERVICES						
AIDS EDUCATION PROGRAM	81617020	318	400	468	300	300
FEES FOR SERVICES	81627010	250	400	603	400	400
Total CHARGES FOR SERVICES:		568	800	1,071	700	700
Total Revenues:		255,312	253,512	216,045	247,718	247,718
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	146,429	153,064	127,509	155,026	155,026
EXTRA HELP	82110020	788	0	0	0	0
OVERTIME - OTHER PAYS	82110030	271	0	725	0	0
RETIREMENT	82120000	15,455	17,059	14,156	18,436	18,436
HEALTH INSURANCE	82130000	15,414	16,052	11,599	16,641	16,641
MGMT BENEFITS/LIFE INS	82130010	86	87	72	87	87
INSURANCE - WORKERS COMP	82131000	2,318	6,649	6,649	4,308	4,308
UNEMPLOYMENT INSURANCE	82140000	0	300	5,765	300	300
SOCIAL SECURITY/MEDICARE	82151000	10,473	11,709	9,185	11,860	11,860
Total SALARIES & EMP BENEFITS:		191,234	204,920	175,660	206,658	206,658
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,739	1,294	1,524	1,404	1,404
MAINTENANCE - S.I.&G.	82218000	5,576	8,300	7,243	8,552	8,552
MEDICAL SUPPLIES	82219000	2,077	2,000	2,134	3,000	3,000
OFFICE EXPENSE	82222000	658	550	768	905	905
POSTAGE AND FREIGHT	82222030	277	284	135	288	288
MED DENTAL & LAB SVCS	82223075	232	0	0	0	0
LAB SERVICES	82223076	60	500	81	250	250
PROFESSIONAL LICENSE FEE	82223078	0	0	0	140	140
SPECIAL DEPT EXPENSE	82228000	49,904	24,000	43,345	41,544	41,544
PURCHASING CHARGES	82228200	370	216	435	244	244
PUBLIC EDUCATION MATERIAL	82228455	180	1,000	1,152	500	500
IN-SERVICE TRAINING	82228465	15	0	0	0	0
MOTOR POOL SERVICE	82229000	431	500	476	340	340
TRAVEL AND EXPENSE	82229010	424	500	0	500	500

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
UTILITIES	82230000	7,194	8,757	7,117	8,090	8,090
Total SERVICES & SUPPLIES:		69,137	47,901	64,410	65,757	65,757
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	21,443	25,185	19,897	20,694	20,694
INFORMATION TECH SERVICES	82314050	7,854	8,158	7,276	7,483	7,483
Total OTHER CHARGES:		29,297	33,343	27,173	28,177	28,177
Gross Expenditures:		289,668	286,164	267,243	300,592	300,592
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-34,357	-32,652	-51,198	-52,874	-52,874
Total INTRAFUND TRANSFERS:		-34,357	-32,652	-51,198	-52,874	-52,874
Net Expenditures:		255,311	253,512	216,045	247,718	247,718
Unreimbursed Costs:		1	0	0	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	165,280	121,711	139,897	148,387	128,497
ST AID - CHDPP ADMIN	81507020	146,467	183,081	155,201	183,081	183,081
INTERGOVTL REV-FED GRANT	81550045	209,967	344,299	293,710	319,757	319,757
Total INTERGOVERNMENTAL REVENUE:		521,714	649,091	588,808	651,225	631,335
Total Revenues:		521,714	649,091	588,808	651,225	631,335
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	325,217	389,710	372,800	396,838	381,554
EXTRA HELP	82110020	319	0	319	0	0
OVERTIME - OTHER PAYS	82110030	355	0	420	0	0
RETIREMENT	82120000	34,039	43,438	39,943	46,230	45,374
HEALTH INSURANCE	82130000	46,447	55,878	44,022	48,302	48,302
MGMT BENEFITS/LIFE INS	82130010	530	553	2,466	524	957
INSURANCE - WORKERS COMP	82131000	5,942	16,930	16,930	10,820	10,820
UNEMPLOYMENT INSURANCE	82140000	0	620	0	580	560
SOCIAL SECURITY/MEDICARE	82151000	23,230	29,814	27,269	33,353	29,190
Total SALARIES & EMP BENEFITS:		436,079	536,943	504,169	536,647	516,757
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,316	2,801	1,941	3,204	3,204
MAINTENANCE -EQUIPMENT	82217000	1,072	600	0	600	600
MAINTENANCE - S.I.&G.	82218000	6,586	10,797	8,495	12,515	12,515
OFFICE EXPENSE	82222000	13,969	12,050	5,667	9,114	9,114
RECORD STORAGE CHARGES	82222015	62	87	42	87	87
POSTAGE AND FREIGHT	82222030	1,777	2,847	1,175	2,848	2,848
OFFSET PRINTING/STORES	82222040	402	799	191	849	849
PROF & SPEC SERVICES	82223000	0	0	280	0	0
PROFESSIONAL LICENSE FEE	82223078	0	0	0	280	280
SPECIAL DEPT EXPENSE	82228000	380	250	313	1,500	1,500
PURCHASING CHARGES	82228200	548	598	631	724	724
PUBLIC EDUCATION MATERIAL	82228455	0	2,500	83	2,500	2,500
IN-SERVICE TRAINING	82228465	65	100	0	100	100
MOTOR POOL SERVICE	82229000	517	745	851	800	800
TRAVEL AND EXPENSE	82229010	937	4,800	2,721	6,100	6,100
UTILITIES	82230000	10,665	11,983	10,315	12,286	12,286
Total SERVICES & SUPPLIES:		39,296	50,957	32,705	53,507	53,507
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	35,179	46,915	39,187	46,703	46,703
INFORMATION TECH SERVICES	82314050	11,159	14,276	12,749	14,368	14,368
Total OTHER CHARGES:		46,338	61,191	51,936	61,071	61,071
Gross Expenditures:		521,713	649,091	588,810	651,225	631,335
Unreimbursed Costs:		1	0	-2	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	-353,564	322,864	-256,239	731,134	731,134
ST AID - CA CHILDREN SVCS	81507000	237,455	134,000	222,157	134,000	134,000
ST AID - CCS REALIGNMENT	81507010	287,375	150,000	258,919	150,000	150,000
INTERGOVTL REV-FED GRANT	81550045	192,580	141,000	264,569	141,000	141,000
Total INTERGOVERNMENTAL REVENUE:		363,846	747,864	489,406	1,156,134	1,156,134
CHARGES FOR SERVICES						
CA CHILDREN'S SERVICES	81619000	720	1,000	280	1,000	1,000
Total CHARGES FOR SERVICES:		720	1,000	280	1,000	1,000
Total Revenues:		364,566	748,864	489,686	1,157,134	1,157,134
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	227,793	353,481	299,179	634,810	634,810
EXTRA HELP	82110020	18,399	0	17,925	0	0
OVERTIME - OTHER PAYS	82110030	39	0	305	0	0
RETIREMENT	82120000	25,998	39,399	35,457	75,491	75,491
HEALTH INSURANCE	82130000	11,851	28,655	11,941	55,057	55,057
MGMT BENEFITS/LIFE INS	82130010	148	203	179	348	348
INSURANCE - WORKERS COMP	82131000	5,697	15,759	15,759	17,640	17,640
UNEMPLOYMENT INSURANCE	82140000	233	680	0	1,160	1,160
SOCIAL SECURITY/MEDICARE	82151000	18,065	27,040	23,514	48,563	48,563
Total SALARIES & EMP BENEFITS:		308,223	465,217	404,259	833,069	833,069
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,908	3,195	3,702	5,337	5,337
MAINTENANCE - S.I.&G.	82218000	9,568	16,951	14,552	9,988	9,988
OFFICE EXPENSE	82222000	3,426	4,550	1,947	7,385	7,385
POSTAGE AND FREIGHT	82222030	928	1,035	587	1,057	1,057
OFFSET PRINTING/STORES	82222040	86	1,115	0	1,355	1,355
COMPUTER HARD/SOFTWRE EXP	82222045	1,085	0	0	0	0
PROF & SPEC SERVICES	82223000	0	0	140	0	0
PROFESSIONAL LICENSE FEE	82223078	0	0	0	420	420
RENTS & LEASES - EQUIPMT	82225000	2,028	2,200	2,077	2,200	2,200
SPECIAL DEPT EXPENSE	82228000	1,090	0	0	0	0
PURCHASING CHARGES	82228200	796	937	1,093	1,616	1,616
PUBLIC EDUCATION MATERIAL	82228455	19	0	0	0	0
IN-SERVICE TRAINING	82228465	60	60	95	60	60
MOTOR POOL SERVICE	82229000	233	450	326	315	315
TRAVEL AND EXPENSE	82229010	263	2,500	1,887	2,325	2,325
UTILITIES	82230000	15,495	17,993	18,066	26,244	26,244
Total SERVICES & SUPPLIES:		37,985	50,986	44,472	58,302	58,302

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
OTHER CHARGES						
MEDI-CAL COST/TRANS/MAINT	82300015	3,824	10,000	5,874	10,000	10,000
CONT TO OTHER GOVT AGENCY	82312000	-35,710	150,000	-25,330	150,000	150,000
ADMINISTRATIVE ALLOCATION	82314000	37,025	60,424	48,136	86,306	86,306
INFORMATION TECH SERVICES	82314050	13,219	12,237	12,274	19,457	19,457
Total OTHER CHARGES:		18,358	232,661	40,954	265,763	265,763
Gross Expenditures:		364,566	748,864	489,685	1,157,134	1,157,134
Unreimbursed Costs:		0	0	1	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object		Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE							
ST AID-M.V. IN LIEU REALG	81502010		351,964	194,379	179,143	141,286	141,286
ST AID - FOR CHILDREN	81505000		14,985	21,500	17,258	18,000	18,000
ST AID - HEALTH SNAP	81511005		-1	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045		69,578	58,013	52,837	56,300	56,300
Total INTERGOVERNMENTAL REVENUE:			436,526	273,892	249,238	215,586	215,586
CHARGES FOR SERVICES							
IMMUNIZATION FEES	81617005		33,168	35,473	33,052	33,000	33,000
FEES FOR SERVICES	81627010		1,230	0	317	0	0
Total CHARGES FOR SERVICES:			34,398	35,473	33,369	33,000	33,000
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		49,686	0	0	0	0
Total MISCELLANEOUS REVENUES:			49,686	0	0	0	0
Total Revenues:			520,610	309,365	282,607	248,586	248,586
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		280,817	167,195	167,911	122,102	122,102
OVERTIME - OTHER PAYS	82110030		740	0	647	0	0
RETIREMENT	82120000		29,654	18,635	18,788	14,520	14,520
HEALTH INSURANCE	82130000		27,213	7,650	8,407	8,710	8,710
MGMT BENEFITS/LIFE INS	82130010		173	87	86	58	58
INSURANCE - WORKERS COMP	82131000		5,099	8,642	8,642	3,393	3,393
UNEMPLOYMENT INSURANCE	82140000		0	260	0	200	200
SOCIAL SECURITY/MEDICARE	82151000		20,277	12,791	12,298	9,341	9,341
Total SALARIES & EMP BENEFITS:			363,973	215,260	216,779	158,324	158,324
SERVICES & SUPPLIES							
COMMUNICATIONS	82212000		3,235	1,585	1,098	2,269	2,269
MAINTENANCE - S.I.&G.	82218000		10,142	7,760	6,138	11,199	11,199
MEDICAL SUPPLIES	82219000		27,429	29,800	20,004	23,500	23,500
OFFICE EXPENSE	82222000		6,728	1,500	2,423	2,000	2,000
POSTAGE AND FREIGHT	82222030		845	892	682	916	916
OFFSET PRINTING/STORES	82222040		304	406	48	493	493
OFFICE EQUIPMENT	82222050		0	500	0	0	0
PROF & SPEC SERVICES	82223000		-13,663	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078		0	0	0	140	140
RENT OFFICE SPACE	82226010		19,002	0	0	0	0
SPECIAL DEPT EXPENSE	82228000		32,424	500	176	250	250

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
PURCHASING CHARGES	82228200	750	383	353	599	599
PUBLIC EDUCATION MATERIAL	82228455	1,703	0	0	0	0
IN-SERVICE TRAINING	82228465	335	50	0	50	50
MOTOR POOL SERVICE	82229000	3,269	3,500	904	1,000	1,000
TRAVEL AND EXPENSE	82229010	1,391	1,250	674	500	500
UTILITIES	82230000	14,589	8,185	6,185	10,579	10,579
Total SERVICES & SUPPLIES:		108,483	56,311	38,685	53,495	53,495
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	35,708	25,557	16,943	22,599	22,599
INFORMATION TECH SERVICES	82314050	12,446	12,237	10,199	14,168	14,168
Total OTHER CHARGES:		48,154	37,794	27,142	36,767	36,767
Gross Expenditures:		520,610	309,365	282,606	248,586	248,586
Unreimbursed Costs:		0	0	1	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	43,448	58,146	5,167	48,692	48,692
ST AID - MATERNAL & CHILD	81511035	87,969	88,000	99,372	88,000	88,000
INTERGOVTL REV-FED GRANT	81550045	75,125	65,000	37,269	65,000	65,000
Total INTERGOVERNMENTAL REVENUE:		206,542	211,146	141,808	201,692	201,692
CHARGES FOR SERVICES						
FEEES FOR SERVICES	81627010	0	5,000	4,500	18,500	18,500
Total CHARGES FOR SERVICES:		0	5,000	4,500	18,500	18,500
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	41,981	0	0	3,144	3,144
Total MISCELLANEOUS REVENUES:		41,981	0	0	3,144	3,144
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	14,782	11,900	10,452	0	0
Total OTHER FINANCING SOURCES:		14,782	11,900	10,452	0	0
Total Revenues:		263,305	228,046	156,760	223,336	223,336
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	121,321	114,678	72,443	110,813	110,813
OVERTIME - OTHER PAYS	82110030	219	0	72	0	0
RETIREMENT	82120000	12,756	12,782	7,888	13,178	13,178
HEALTH INSURANCE	82130000	10,852	8,402	5,601	8,710	8,710
MGMT BENEFITS/LIFE INS	82130010	73	58	38	58	58
INSURANCE - WORKERS COMP	82131000	2,172	4,982	4,982	3,079	3,079
UNEMPLOYMENT INSURANCE	82140000	0	160	0	160	160
SOCIAL SECURITY/MEDICARE	82151000	9,013	8,773	5,415	8,478	8,478
Total SALARIES & EMP BENEFITS:		156,406	149,835	96,439	144,476	144,476
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,223	1,069	1,106	1,447	1,447
MAINTENANCE - S.I.&G.	82218000	6,193	8,014	5,961	8,479	8,479
MEMBERSHIPS	82220000	1,150	1,200	1,100	1,500	1,500
OFFICE EXPENSE	82222000	4,246	4,100	3,740	6,000	6,000
BOOKS & PERIODICALS	82222010	0	300	84	300	300
POSTAGE AND FREIGHT	82222030	172	316	60	319	319
OFFSET PRINTING/STORES	82222040	228	252	136	274	274
SPECIAL DEPT EXPENSE	82228000	26,643	16,500	11,626	16,500	16,500

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
PURCHASING CHARGES	82228200	336	300	360	377	377
PUBLIC EDUCATION MATERIAL	82228455	24,326	3,000	-7	3,000	3,000
IN-SERVICE TRAINING	82228465	69	20	50	70	70
MOTOR POOL SERVICE	82229000	921	750	1,102	1,310	1,310
TRAVEL AND EXPENSE	82229010	3,853	3,500	4,424	3,500	3,500
UTILITIES	82230000	6,540	8,393	5,879	8,081	8,081
Total SERVICES & SUPPLIES:		75,900	47,714	35,621	51,157	51,157
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	24,732	26,418	21,059	22,814	22,814
INFORMATION TECH SERVICES	82314050	6,266	4,079	3,643	4,889	4,889
Total OTHER CHARGES:		30,998	30,497	24,702	27,703	27,703
Gross Expenditures:		263,304	228,046	156,762	223,336	223,336
Unreimbursed Costs:		1	0	-2	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	3,328,292	3,326,106	1,346,264	193,273	193,273
Total INTERGOVERNMENTAL REVENUE:		3,328,292	3,326,106	1,346,264	193,273	193,273
Total Revenues:		3,328,292	3,326,106	1,346,264	193,273	193,273
SERVICES & SUPPLIES						
PRE BOOKING MEDICAL CHGS	82223085	302,186	300,000	19,858	0	0
Total SERVICES & SUPPLIES:		302,186	300,000	19,858	0	0
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	193,273	193,273	193,273	193,273	193,273
CMSP PARTICIPATION FEE	82312500	195,053	195,053	195,053	195,053	195,053
STATE CMSP PROGRAM	82314010	2,832,833	2,832,833	1,133,133	0	0
Total OTHER CHARGES:		3,221,159	3,221,159	1,521,459	388,326	388,326
Gross Expenditures:		3,523,345	3,521,159	1,541,317	388,326	388,326
Unreimbursed Costs:		-195,053	-195,053	-195,053	-195,053	-195,053

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Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2012/2013 -----	Adopted 2013/2014 -----	Actual 2013/2014 -----	Recommended 2014/2015 -----	Adopted 2014/2015 -----
INTERGOVERNMENTAL REVENUE						
MENTAL HEALTH SAMHSA GRT	81509020	133,383	167,493	156,380	180,011	180,011
MENTAL HEALTH PATH GRANT	81509025	33,072	43,295	36,588	38,806	38,806
ST AID-SHORT DOYLE/MEDICA	81509030	2,025,755	2,625,000	2,359,212	2,636,925	2,636,925
ST AID - MANAGED CARE	81509040	570,958	500,000	570,958	500,000	500,000
ST AID - EPSDT	81509045	653,652	534,110	350,000	244,441	244,441
ST AID - HEALTHY FAMILIES	81509050	123,662	75,000	3,223	0	0
MENTAL HEALTH REALIGNMENT	81509075	3,923,188	3,400,000	2,830,333	3,465,449	3,465,449
ST AID - KATIE A	81522043	0	55,000	0	0	0
Total INTERGOVERNMENTAL REVENUE:		7,463,670	7,399,898	6,306,694	7,065,632	7,065,632
CHARGES FOR SERVICES						
P.G. FEES SSI SSP	81612010	0	0	1,293	0	0
Total CHARGES FOR SERVICES:		0	0	1,293	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	473,364	0	0
Total MISCELLANEOUS REVENUES:		0	0	473,364	0	0
Total Revenues:		7,463,670	7,399,898	6,781,351	7,065,632	7,065,632
SERVICES & SUPPLIES						
MISCELLANEOUS EXPENSE	82221000	180,675	240,900	-550,000	170,691	170,691
KINGS VIEW CONTRACT	82223065	5,120,000	5,120,000	5,120,000	4,555,000	4,555,000
STATE HOSPITAL CHARGES	82223070	601,730	650,000	337,729	500,000	500,000
Total SERVICES & SUPPLIES:		5,902,405	6,010,900	4,907,729	5,225,691	5,225,691
OTHER CHARGES						
COUNTY IMD CHARGES	82300000	494,681	450,000	868,034	475,000	475,000
PATCHES & SUPPLEMTL RATE	82300003	176,337	100,000	319,924	150,000	150,000
BOARD AND CARE	82300008	0	0	37,796	0	0
NON MEDI-CAL REIMB CHRGS	82300017	401,943	350,000	234,586	700,000	700,000
MANAGED CARE CHARGES	82300026	478,853	500,000	424,284	500,000	500,000
CAP CHARGES	82314060	44,002	23,549	23,549	49,492	49,492
Total OTHER CHARGES:		1,595,816	1,423,549	1,908,173	1,874,492	1,874,492
Gross Expenditures:		7,498,221	7,434,449	6,815,902	7,100,183	7,100,183
Unreimbursed Costs:		-34,551	-34,551	-34,551	-34,551	-34,551

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
RENTS AND CONCESSIONS	81410000	309,564	309,564	309,564	290,311	290,311
Total USE OF MONEY & PROPERTY:		309,564	309,564	309,564	290,311	290,311
INTERGOVERNMENTAL REVENUE						
ST AID-SHORT DOYLE/MEDICA	81509030	0	0	289,168	0	0
MENTAL HEALTH REALIGNMENT	81509075	714,226	702,967	397,997	448,497	448,497
Total INTERGOVERNMENTAL REVENUE:		714,226	702,967	687,165	448,497	448,497
CHARGES FOR SERVICES						
P.G. FEES SSI SSP	81612010	29,522	17,000	68,304	65,000	65,000
Total CHARGES FOR SERVICES:		29,522	17,000	68,304	65,000	65,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	0	300,000	300,000
Total MISCELLANEOUS REVENUES:		0	0	0	300,000	300,000
Total Revenues:		1,053,312	1,029,531	1,065,033	1,103,808	1,103,808
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	66,692	0	0	0	0
RETIREMENT	82120000	7,043	0	0	0	0
HEALTH INSURANCE	82130000	6,170	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	379	0	0	0	0
INSURANCE - WORKERS COMP	82131000	1,511	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	5,102	0	0	0	0
Total SALARIES & EMP BENEFITS:		86,897	0	0	0	0
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	952	0	303	500	500
MEMBERSHIPS	82220000	5,336	5,500	5,336	5,500	5,500
OFFICE EXPENSE	82222000	1,270	100	0	500	500
BOOKS & PERIODICALS	82222010	0	300	0	300	300
POSTAGE AND FREIGHT	82222030	38	50	56	50	50
COMPUTER HARD/SOFTWARE EXP	82222045	1,611	0	0	0	0
PROF & SPEC SERVICES	82223000	284	20,000	856	2,000	2,000
LEGAL EXPENSES	82223005	7,408	10,000	4,117	15,000	15,000
OUTREACH EXPENSE	82223035	613	1,000	0	1,000	1,000
PUBLIC GUARDIAN SERVICES	82228350	170,000	170,000	170,000	170,000	170,000
IN-SERVICE TRAINING	82228465	100	500	396	600	600

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MOTOR POOL SERVICE	82229000	402	500	518	600	600
TRAVEL AND EXPENSE	82229010	919	500	1,126	1,000	1,000
Total SERVICES & SUPPLIES:		188,933	208,450	182,708	197,050	197,050
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	435,207	450,000	453,096	456,707	456,707
ADMINISTRATIVE ALLOCATION	82314000	338,680	360,000	422,723	438,859	438,859
INFORMATION TECH SERVICES	82314050	1,099	4,575	0	0	0
CAP CHARGES	82314060	2,495	6,506	6,506	11,192	11,192
Total OTHER CHARGES:		777,481	821,081	882,325	906,758	906,758
Gross Expenditures:		1,053,311	1,029,531	1,065,033	1,103,808	1,103,808
Unreimbursed Costs:		1	0	0	0	0

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Detail By Revenue Category And Expenditure Object		Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE							
ST AID - SAPTBG	81509055		610,647	822,465	838,553	1,024,779	1,024,779
ST AID - DRUG COURT REAL	81509060		0	55,804	49,384	49,384	49,384
ST AID - STATHAM	81509065		0	10,000	8,892	0	0
ST AID-DRUG MEDICAL REAL	81509110		57,061	50,000	127,982	309,006	309,006
ST AID-NONDRUG MEDICAL RE	81509115		199,294	169,398	149,910	144,910	144,910
MEDI-CAL FFP	81511040		13,178	50,000	40,867	100,000	100,000
Total INTERGOVERNMENTAL REVENUE:			880,180	1,157,667	1,215,588	1,628,079	1,628,079
CHARGES FOR SERVICES							
DDP-DUI REVENUES K. V.	81617035		25,909	25,000	18,094	20,000	20,000
Total CHARGES FOR SERVICES:			25,909	25,000	18,094	20,000	20,000
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		9,621	0	315	0	0
Total MISCELLANEOUS REVENUES:			9,621	0	315	0	0
OTHER FINANCING SOURCES							
REVENUE TRANSFER IN	81810000		13,779	0	0	0	0
Total OTHER FINANCING SOURCES:			13,779	0	0	0	0
Total Revenues:			929,489	1,182,667	1,233,997	1,648,079	1,648,079
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		120,739	125,826	125,556	130,582	130,582
OVERTIME - OTHER PAYS	82110030		190	0	167	0	0
RETIREMENT	82120000		12,751	14,025	14,016	15,528	15,528
HEALTH INSURANCE	82130000		21,107	21,107	21,123	22,106	22,106
MGMT BENEFITS/LIFE INS	82130010		408	408	2,908	2,908	2,908
INSURANCE - WORKERS COMP	82131000		1,668	2,564	2,564	2,095	2,095
UNEMPLOYMENT INSURANCE	82140000		0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000		9,100	9,626	9,657	9,990	9,990
Total SALARIES & EMP BENEFITS:			165,963	173,756	175,991	183,409	183,409
SERVICES & SUPPLIES							
COMMUNICATIONS	82212000		1,061	1,100	770	1,000	1,000
MEMBERSHIPS	82220000		3,180	3,180	3,280	5,000	5,000
OFFICE EXPENSE	82222000		1,604	250	372	300	300
POSTAGE AND FREIGHT	82222030		8	55	7	50	50
COMPUTER HARD/SOFTWRE EXP	82222045		0	0	284	2,000	2,000

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
PROF & SPEC SERVICES	82223000	667,139	850,000	940,964	1,364,793	1,364,793
LEGAL EXPENSES	82223005	421	1,000	0	0	0
OUTREACH EXPENSE	82223035	6,340	3,000	4,885	1,592	1,592
DRUG TESTING	82223090	1,646	30,000	216	1,500	1,500
SUPPLIES & MATERIALS	82223135	1,333	3,200	2,006	4,000	4,000
BD & COMM MEM EXPENSES	82228205	59	100	0	0	0
IN-SERVICE TRAINING	82228465	1,263	1,000	735	500	500
MOTOR POOL SERVICE	82229000	1,373	1,500	1,227	3,000	3,000
TRAVEL AND EXPENSE	82229010	6,012	5,500	3,070	2,000	2,000
Total SERVICES & SUPPLIES:		691,439	899,885	957,816	1,385,735	1,385,735
OTHER CHARGES						
DRUG COURT EXPENDITURES	82300035	1,200	1,200	290	2,000	2,000
ADMINISTRATIVE ALLOCATION	82314000	66,631	90,000	87,303	70,218	70,218
INFORMATION TECH SERVICES	82314050	1,581	5,228	0	0	0
CAP CHARGES	82314060	2,676	12,598	12,598	6,717	6,717
Total OTHER CHARGES:		72,088	109,026	100,191	78,935	78,935
Gross Expenditures:		929,490	1,182,667	1,233,998	1,648,079	1,648,079
Unreimbursed Costs:		-1	0	-1	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - CSS	81509085	3,804,373	4,155,704	4,896,027	4,929,139	4,929,139
ST AID - CF*TN	81509086	0	0	549,000	242,000	242,000
ST AID - TTACB	81509087	0	0	38,639	0	0
ST AID - W.D.E.T.	81509090	5,009	0	56,335	50,000	50,000
ST AID - KATIE A	81522043	0	0	74,857	55,000	55,000
ST AID - PEI	81538024	1,868,877	1,594,706	1,477,659	1,217,925	1,217,925
ST AID - INNOVATION	81538028	191,625	285,159	197,948	100,000	100,000
Total INTERGOVERNMENTAL REVENUE:		5,869,884	6,035,569	7,290,465	6,594,064	6,594,064
CHARGES FOR SERVICES						
P.G. FEES SSI SSP	81612010	6,000	3,000	3,664	1,000	1,000
Total CHARGES FOR SERVICES:		6,000	3,000	3,664	1,000	1,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	3,022	2,500	3,007	3,000	3,000
OUTLAWED WARRANTS	81720015	315	0	0	0	0
Total MISCELLANEOUS REVENUES:		3,337	2,500	3,007	3,000	3,000
Total Revenues:		5,879,221	6,041,069	7,297,136	6,598,064	6,598,064
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	776,702	1,046,590	942,292	1,087,600	1,087,600
OVERTIME - OTHER PAYS	82110030	3,167	0	1,937	0	0
RETIREMENT	82120000	81,756	116,655	105,160	129,336	129,336
HEALTH INSURANCE	82130000	90,662	124,001	95,114	118,870	118,870
MGMT BENEFITS/LIFE INS	82130010	1,018	1,309	1,246	1,309	1,309
INSURANCE - WORKERS COMP	82131000	5,604	19,226	19,226	3,779	3,779
UNEMPLOYMENT INSURANCE	82140000	2,317	2,100	0	2,100	2,100
SOCIAL SECURITY/MEDICARE	82151000	56,483	80,064	68,646	83,203	83,203
Total SALARIES & EMP BENEFITS:		1,017,709	1,389,945	1,233,621	1,426,197	1,426,197
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	8,681	10,105	5,691	5,000	5,000
MAINTENANCE - S.I.&G.	82218000	10,097	11,621	6,420	12,000	12,000
MEMBERSHIPS	82220000	3,065	5,000	2,885	6,000	6,000
OFFICE EXPENSE	82222000	27,955	15,622	26,037	30,000	30,000
BOOKS & PERIODICALS	82222010	1,304	1,500	145	500	500
POSTAGE AND FREIGHT	82222030	114	100	118	500	500
COMPUTER HARD/SOFTWRE EXP	82222045	7,313	6,000	24,837	15,478	15,478
PROF & SPEC SERVICES	82223000	2,987,910	2,544,960	3,329,023	3,126,591	3,126,591

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
LEGAL EXPENSES	82223005	3,811	3,500	0	0	0
OUTREACH EXPENSE	82223035	80,404	55,000	87,981	100,000	100,000
SUPPLIES & MATERIALS	82223135	19,412	18,000	20,546	20,000	20,000
RENTS & LEASES - EQUIPMT	82225000	1,960	2,500	3,048	2,500	2,500
RENTS & LEASES - S.I.&G.	82226000	173,174	243,433	278,659	289,196	289,196
SPECIAL DEPT EXPENSE	82228000	100,181	101,761	0	0	0
BD & COMM MEM EXPENSES	82228205	852	1,000	81	500	500
IN-SERVICE TRAINING	82228465	61,465	126,000	34,720	50,000	50,000
WET EXPENSES	82228723	3,975	25,000	4,000	20,000	20,000
MOTOR POOL SERVICE	82229000	16,889	25,000	27,384	30,000	30,000
TRAVEL AND EXPENSE	82229010	17,683	35,000	37,974	35,000	35,000
UTILITIES	82230000	10,645	15,000	3,788	15,000	15,000
Total SERVICES & SUPPLIES:		3,536,890	3,246,102	3,893,337	3,758,265	3,758,265
OTHER CHARGES						
BOARD AND CARE	82300008	0	0	18,147	0	0
CRISIS STABILIZATION	82300027	1,001,284	869,424	1,045,409	900,000	900,000
CLIENT SUPPORT	82300036	13,239	100,000	25,975	30,000	30,000
TRAINING	82300040	0	0	3,004	0	0
INCENTIVES	82312005	588	0	225	0	0
ADMINISTRATIVE ALLOCATION	82314000	173,277	300,000	301,334	368,642	368,642
INFORMATION TECH SERVICES	82314050	25,829	35,945	0	0	0
CAP CHARGES	82314060	98,381	99,653	99,653	79,960	79,960
Total OTHER CHARGES:		1,312,598	1,405,022	1,493,747	1,378,602	1,378,602
CAPITAL ASSETS						
LEASEHOLD IMPROVEMENTS	82420086	12,023	0	29,831	15,000	15,000
FURNITURE	82440169	0	0	73,025	20,000	20,000
SECURITY SYSTEM	82440371	0	0	24,578	0	0
Total CAPITAL ASSETS:		12,023	0	127,434	35,000	35,000
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	549,000	0	0
Total OTHER FINANCING USES:		0	0	549,000	0	0
Gross Expenditures:		5,879,220	6,041,069	7,297,139	6,598,064	6,598,064
Unreimbursed Costs:		1	0	-3	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - CSS	81509085	0	0	0	52,018	52,018
Total INTERGOVERNMENTAL REVENUE:		0	0	0	52,018	52,018
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	0	76,668	76,668
Total MISCELLANEOUS REVENUES:		0	0	0	76,668	76,668
Total Revenues:		0	0	0	128,686	128,686
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	0	0	0	51,210	51,210
RETIREMENT	82120000	0	0	0	6,090	6,090
HEALTH INSURANCE	82130000	0	0	0	7,931	7,931
MGMT BENEFITS/LIFE INS	82130010	0	0	0	29	29
UNEMPLOYMENT INSURANCE	82140000	0	0	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	0	0	0	3,918	3,918
Total SALARIES & EMP BENEFITS:		0	0	0	69,278	69,278
SERVICES & SUPPLIES						
MAINTENANCE - S.I.&G.	82218000	0	0	0	1,000	1,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	1,000	1,000
PROF & SPEC SERVICES	82223000	0	0	0	13,544	13,544
SPECIAL DEPT EXPENSE	82228000	0	0	0	36,408	36,408
UTILITIES	82230000	0	0	0	3,456	3,456
Total SERVICES & SUPPLIES:		0	0	0	55,408	55,408
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	0	0	0	4,000	4,000
Total OTHER CHARGES:		0	0	0	4,000	4,000
Gross Expenditures:		0	0	0	128,686	128,686
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	0	0	10	0	0
Total MISCELLANEOUS REVENUES:		0	0	10	0	0
Total Revenues:		0	0	10	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	286,802	394,548	386,516	429,999	429,999
OVERTIME - OTHER PAYS	82110030	77	0	345	0	0
RETIREMENT	82120000	30,216	43,976	42,977	51,135	51,135
HEALTH INSURANCE	82130000	59,242	92,078	79,537	83,290	83,290
MGMT BENEFITS/LIFE INS	82130010	1,247	1,661	3,155	4,594	4,594
INSURANCE - WORKERS COMP	82131000	2,287	3,412	3,412	5,274	5,274
UNEMPLOYMENT INSURANCE	82140000	0	800	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	21,144	30,184	28,519	32,894	32,894
Total SALARIES & EMP BENEFITS:		401,015	566,659	544,461	607,986	607,986
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	13,117	12,000	13,349	10,000	10,000
MAINTENANCE - S.I.&G.	82218000	5,400	3,000	19,997	20,000	20,000
MEMBERSHIPS	82220000	750	1,500	860	1,500	1,500
OFFICE EXPENSE	82222000	20,491	10,939	28,954	19,067	19,067
BOOKS & PERIODICALS	82222010	523	1,000	227	500	500
RECORD STORAGE CHARGES	82222015	960	1,000	1,135	1,000	1,000
POSTAGE AND FREIGHT	82222030	2,069	2,500	2,580	1,500	1,500
OFFSET PRINTING/STORES	82222040	1,097	3,000	1,100	1,200	1,200
COMPUTER HARD/SOFTWRE EXP	82222045	8,633	4,000	3,428	2,500	2,500
LEGAL EXPENSES	82223005	4,378	1,000	13,477	18,000	18,000
OUTREACH EXPENSE	82223035	1,632	5,000	3,203	2,500	2,500
RENTS & LEASES - EQUIPMT	82225000	1,639	2,000	2,328	2,500	2,500
RENTS & LEASES - S.I.&G.	82226000	69,488	68,954	78,531	70,500	70,500
PURCHASING CHARGES	82228200	587	1,000	627	500	500
BD & COMM MEM EXPENSES	82228205	1,027	1,000	908	600	600
IN-SERVICE TRAINING	82228465	2,671	4,000	8,711	9,000	9,000
MOTOR POOL SERVICE	82229000	1,249	2,000	1,911	1,500	1,500
TRAVEL AND EXPENSE	82229010	4,006	5,000	10,305	10,000	10,000
UTILITIES	82230000	5,670	5,000	14,470	15,000	15,000
Total SERVICES & SUPPLIES:		145,387	133,893	206,101	187,367	187,367
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	27,031	19,607	50,575	70,734	70,734
CAP CHARGES	82314060	5,075	8,886	8,886	11,632	11,632
Total OTHER CHARGES:		32,106	28,493	59,461	82,366	82,366

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
CAPITAL ASSETS						
LEASEHOLD IMPROVEMENTS	82420086	82	0	1,348	0	0
DESK/WORKSTATION	82440161	0	8,974	0	0	0
COMPUTERS	82440402	0	3,426	0	0	0
Total CAPITAL ASSETS:		82	12,400	1,348	0	0
Gross Expenditures:		578,590	741,445	811,371	877,719	877,719
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-578,588	-741,445	-811,360	-877,719	-877,719
Total INTRAFUND TRANSFERS:		-578,588	-741,445	-811,360	-877,719	-877,719
Net Expenditures:		2	0	11	0	0
Unreimbursed Costs:		-2	0	-1	0	0

AGENCY FUND

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	16,845	36,913	11,708	35,186	35,186
Total USE OF MONEY & PROPERTY:		16,845	36,913	11,708	35,186	35,186
INTERGOVERNMENTAL REVENUE						
ST AID - CARES	81522002	0	87,500	50,598	87,500	87,500
ST AID-CHILD & FAMILY 1ST	81522012	1,792,990	1,665,293	1,709,552	1,690,911	1,690,911
Total INTERGOVERNMENTAL REVENUE:		1,792,990	1,752,793	1,760,150	1,778,411	1,778,411
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	5,926	0	13,012	0	0
GENERAL RELIEF COLLECTION	81720010	0	254,542	0	51,153	51,153
OUTLAWED WARRANTS	81720015	16,040	0	195	0	0
Total MISCELLANEOUS REVENUES:		21,966	254,542	13,207	51,153	51,153
Total Revenues:		1,831,801	2,044,248	1,785,065	1,864,750	1,864,750
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	242,879	259,570	157,395	179,722	179,722
OVERTIME - OTHER PAYS	82110030	80	0	0	0	0
RETIREMENT	82120000	25,032	28,932	17,274	21,372	21,372
HEALTH INSURANCE	82130000	61,032	61,953	42,292	44,212	44,212
MGMT BENEFITS/LIFE INS	82130010	1,482	1,545	2,573	787	787
INSURANCE - WORKERS COMP	82131000	2,921	7,675	7,675	3,086	3,086
UNEMPLOYMENT INSURANCE	82140000	10,140	400	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	18,374	19,857	11,910	13,749	13,749
Total SALARIES & EMP BENEFITS:		361,940	379,932	239,119	263,228	263,228
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,673	3,521	2,375	1,315	1,315
MAINTENANCE -EQUIPMENT	82217000	0	1,500	0	0	0
MAINTENANCE - S.I.&G.	82218000	0	1,500	92	7,220	7,220
MEMBERSHIPS	82220000	2,900	3,000	3,038	3,000	3,000
OFFICE EXPENSE	82222000	13,134	13,500	7,154	5,000	5,000
BOOKS & PERIODICALS	82222010	0	300	40	300	300
RECORD STORAGE CHARGES	82222015	0	0	215	0	0
POSTAGE AND FREIGHT	82222030	911	448	439	922	922
OFFSET PRINTING/STORES	82222040	0	63	0	65	65
COMPUTER HARD/SOFTWARE EXP	82222045	2,122	7,741	1,320	2,160	2,160
OFFICE EQUIPMENT	82222050	0	0	0	3,000	3,000
PROF & SPEC SERVICES	82223000	60,468	26,500	61,933	26,500	26,500

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
LEGAL EXPENSES	82223005	2,107	7,840	3,029	2,000	2,000
OUTREACH EXPENSE	82223035	518	1,500	47	1,000	1,000
AUDITING & ACCOUNTING	82223040	8,500	9,500	8,500	9,500	9,500
PUBS & LEGAL NOTICES	82224000	0	250	377	500	500
RENTS & LEASES - EQUIPMT	82225000	5,727	7,146	4,042	3,500	3,500
RENT OFFICE SPACE	82226010	31,457	29,618	33,435	0	0
PURCHASING CHARGES	82228200	714	953	991	418	418
BD & COMM MEM EXPENSES	82228205	2,739	1,000	946	1,000	1,000
PROGRAM EXPENSE	82228600	100,474	84,549	63,134	84,549	84,549
MOTOR POOL SERVICE	82229000	1,881	4,500	1,280	2,000	2,000
TRAVEL AND EXPENSE	82229010	6,240	8,400	2,291	8,400	8,400
UTILITIES	82230000	5,849	6,950	3,425	6,787	6,787
Total SERVICES & SUPPLIES:		249,414	220,279	198,103	169,136	169,136
OTHER CHARGES						
FRC INITIATIVE	82312602	758,243	726,012	735,233	726,012	726,012
C.A.R.E.S. INITIATIVE	82312604	132,075	245,961	281,662	245,961	245,961
SCHOOL READINESS	82312606	439,800	439,800	439,800	439,800	439,800
ADMINISTRATIVE ALLOCATION	82314000	0	0	0	26,323	26,323
INFORMATION TECH SERVICES	82314050	8,135	8,682	9,132	5,987	5,987
CAP CHARGES	82314060	20,328	29,630	29,630	-11,697	-11,697
Total OTHER CHARGES:		1,358,581	1,450,085	1,495,457	1,432,386	1,432,386
Gross Expenditures:		1,969,935	2,050,296	1,932,679	1,864,750	1,864,750
Unreimbursed Costs:		-138,134	-6,048	-147,614	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - WELFARE ADMINIST	81504000	4,602,110	12,581,754	5,649,321	12,017,164	12,017,164
ST AID - WELFARE ADM PRYR	81504005	-78,033	0	493,724	0	0
ST AID - WEL REALIGNMENT	81504015	1,765,485	1,765,485	1,765,485	1,765,485	1,765,485
ST AID - 2011 WEL REALIGN	81504025	3,007,164	1,866,759	3,614,620	3,267,798	3,267,798
ST AID - K/T-AAA	81522023	427,894	500,718	462,855	455,972	455,972
FED WELFARE ADMINSTRATN	81530000	16,227,817	16,973,327	17,321,706	17,799,582	17,799,582
FED WELFARE ADMIN PY	81530010	161,709	0	-123,835	0	0
HOSPITAL PROGRAM REIMB	81540017	15,521	0	7,761	0	0
Total INTERGOVERNMENTAL REVENUE:		26,129,667	33,688,043	29,191,637	35,306,001	35,306,001
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	11,363	0	7,313	10,000	10,000
Total MISCELLANEOUS REVENUES:		11,363	0	7,313	10,000	10,000
Total Revenues:		26,141,030	33,688,043	29,198,950	35,316,001	35,316,001
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	11,581,792	14,109,479	12,718,209	15,257,626	15,439,678
EXTRA HELP	82110020	13,227	60,000	0	50,000	50,000
OVERTIME - OTHER PAYS	82110030	454,477	540,000	375,524	550,000	550,000
RETIREMENT	82120000	1,215,029	1,569,053	1,402,643	1,814,374	1,836,024
HEALTH INSURANCE	82130000	1,294,114	1,756,507	1,400,388	1,891,946	1,935,496
MGMT BENEFITS/LIFE INS	82130010	13,550	15,638	20,211	26,329	26,474
INSURANCE - WORKERS COMP	82131000	163,535	195,364	195,364	185,007	185,007
UNEMPLOYMENT INSURANCE	82140000	59,868	32,200	24,272	34,500	35,000
SOCIAL SECURITY/MEDICARE	82151000	868,361	1,076,146	943,338	1,164,458	1,178,385
Total SALARIES & EMP BENEFITS:		15,663,953	19,354,387	17,079,949	20,974,240	21,236,064
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	350	700	1,496	800	800
COMMUNICATIONS	82212000	151,571	216,000	195,707	210,000	210,000
MAINTENANCE -EQUIPMENT	82217000	4,057	7,560	3,500	7,500	7,500
MAINTENANCE - S.I.&G.	82218000	222,361	234,360	270,322	230,000	230,000
MEMBERSHIPS	82220000	46,271	48,600	6,153	48,600	48,600
OFFICE EXPENSE	82222000	168,682	210,600	189,529	210,600	210,600
BOOKS & PERIODICALS	82222010	703	2,160	4,723	5,000	5,000
RECORD STORAGE CHARGES	82222015	17,703	27,000	21,812	27,000	27,000
POSTAGE AND FREIGHT	82222030	201,245	216,000	222,932	240,000	240,000
OFFSET PRINTING/STORES	82222040	40,680	43,200	113,732	100,000	100,000
COMPUTER HARD/SOFTWRE EXP	82222045	325,698	81,000	1,150,855	1,500,000	1,500,000
OFFICE EQUIPMENT	82222050	160,727	100,000	181,874	200,000	200,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
PROF & SPEC SERVICES	82223000	1,312,569	1,743,798	1,510,414	1,740,000	1,589,088
CONTRACTUAL SERVICES	82223045	1,611,810	2,319,500	1,944,890	1,990,783	1,990,783
VERIFICATION FEES	82223115	3,038	4,320	16,674	17,000	17,000
RENTS & LEASES - EQUIPMT	82225000	37,697	37,800	47,669	72,000	72,000
RENTS & LEASES - S.I.&G.	82226000	35,304	59,400	27,807	50,000	50,000
SPECIAL DEPT EXPENSE	82228000	10,926	108,000	23,633	100,000	100,000
PURCHASING CHARGES	82228200	41,067	44,564	25,494	26,450	26,450
IN-SERVICE TRAINING	82228465	4,526	5,000	2,130	5,000	5,000
DEMO & TRNG MAT & SER	82228485	7,339	16,200	19,646	30,000	30,000
MOTOR POOL SERVICE	82229000	124,849	160,000	94,593	99,360	99,360
TRAVEL AND EXPENSE	82229010	31,777	48,600	60,535	60,000	60,000
UTILITIES	82230000	287,119	278,130	280,915	300,000	300,000
Total SERVICES & SUPPLIES:		4,848,069	6,012,492	6,417,035	7,270,093	7,119,181
OTHER CHARGES						
FAM PRES F/S BD DIRECTORS	82300005	68	10,800	0	0	0
AREA AGENCY ON AGING PRGM	82300013	11,577	12,503	13,275	13,500	13,500
COMMISSION ON AGING	82300014	548,089	542,000	538,489	540,000	540,000
CHILD CARE - CAL WORKS	82300019	707,302	2,320,000	903,246	1,100,000	969,088
TRANSPORTATION - CAL WORK	82300020	512,498	594,000	539,246	590,000	590,000
ANCILLARY EXP - CAL WORKS	82300021	91,761	140,400	135,724	155,000	155,000
CAL LEARN - CHILD CARE	82300022	0	904,000	45,769	15,000	15,000
CAL LEARN - TRANSPORTN	82300023	248	0	929	2,500	2,500
CAL LEARN - ANCILLARY	82300024	80	0	219	1,000	1,000
SERVICE CONNECTED EXP CPS	82300025	178,817	162,000	185,260	190,000	190,000
EMERG SHELTER CARE CPS	82300032	53,392	86,400	52,541	60,000	60,000
SUPPORTIVE SERVICES	82300047	987,771	0	574,152	350,000	350,000
DEPRECIATION - EQUIPMENT	82309000	253	0	0	0	0
INFORMATION TECH SERVICES	82314050	977,493	1,206,984	932,951	1,403,314	1,403,314
CAP CHARGES	82314060	1,011,896	1,048,300	1,048,300	901,259	901,259
Total OTHER CHARGES:		5,081,245	7,027,387	4,970,101	5,321,573	5,190,661
CAPITAL ASSETS						
VAN	82440038	70,957	48,000	47,130	114,600	114,600
SEDANS	82440064	211,930	140,000	133,028	364,000	364,000
COMPUTER HARD/SOFTWARE	82440095	31,291	0	0	0	0
APD 6715 SEC & BACKUP	82440452	7,315	0	9,343	0	0
APD 6716 TELCO & INFRASTR	82440453	76,688	537,500	43,446	500,000	500,000
HSA APD IT EQUIPMENT	82440454	16,995	150,500	0	1,000,000	1,000,000
APD 7325 HSA CALL CENTER	82440485	132,584	311,750	29,424	0	0
Total CAPITAL ASSETS:		547,760	1,187,750	262,371	1,978,600	1,978,600

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	150,000	464,165	0	20,000
Total OTHER FINANCING USES:		0	150,000	464,165	0	20,000
Gross Expenditures:		26,141,027	33,732,016	29,193,621	35,544,506	35,544,506
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	0	111,300	140,640	140,640
Total INTRAFUND TRANSFERS:		0	0	111,300	140,640	140,640
Net Expenditures:		26,141,027	33,732,016	29,304,921	35,685,146	35,685,146
Unreimbursed Costs:		3	-43,973	-105,971	-369,145	-369,145

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - WEL REALIGNMENT	81504015	5,977,298	4,600,000	4,996,603	5,063,310	5,063,310
ST AID - CALWORKS REALIGN	81504020	3,401,927	3,569,220	4,244,778	3,713,599	3,713,599
ST AID - 2011 WEL REALIGN	81504025	2,056,475	3,000,000	4,071,286	4,100,698	4,100,698
ST AID - FOR CHILDREN	81505000	4,024,492	5,557,422	6,570,956	8,136,001	8,136,001
ST AID - FOSTER CARE	81505015	200,831	185,000	264,494	285,000	285,000
ST AID-CHILDREN BHI PRYR	81505020	250,799	0	159,008	0	0
CAPI	81505025	97,127	93,000	95,172	95,000	95,000
ST AID - FPR SPECIAL CIRC	81505030	381	0	0	0	0
FED AID - FOR CHILDREN	81531000	7,780,215	8,228,358	5,173,995	6,090,400	6,090,400
FED AID-ADOPTION CHILDREN	81531010	1,436,228	1,750,000	1,674,546	1,748,000	1,748,000
FED AID - AAP PRIOR YEAR	81531015	0	0	96,293	0	0
FED AID - FOSTER CARE	81531020	2,815,610	2,953,750	3,009,642	3,325,000	3,325,000
FED AID - ARRA FC	81538030	-6	0	0	0	0
FED AID - ARRA - AA	81538031	-69,445	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		27,971,932	29,936,750	30,356,773	32,557,008	32,557,008
CHARGES FOR SERVICES						
INDIGENT BURIALS	81622015	3,887	2,000	5,794	5,000	5,000
Total CHARGES FOR SERVICES:		3,887	2,000	5,794	5,000	5,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	450	240,903	112,507	65,000	65,000
GENERAL RELIEF COLLECTION	81720010	3,055	0	8,380	500	500
Total MISCELLANEOUS REVENUES:		3,505	240,903	120,887	65,500	65,500
Total Revenues:		27,979,324	30,179,653	30,483,454	32,627,508	32,627,508
OTHER CHARGES						
AID TO FAM WITH DEP CHILD	82300004	16,096,746	17,800,000	16,417,567	18,400,000	18,400,000
AID FOR ADOPTION OF CHILD	82300006	3,019,178	3,500,000	3,656,856	3,800,000	3,800,000
FOSTER CARE	82300007	7,972,455	8,500,000	8,923,452	9,500,000	9,500,000
FOSTER CARE COUNTY ONLY	82300009	6,194	10,000	7,381	25,000	25,000
INDIGENT BURIALS	82300010	39,716	45,000	42,589	45,000	45,000
GENERAL RELIEF	82300011	24,401	40,000	12,773	25,000	25,000
CAPI	82300012	90,153	93,000	100,833	95,000	95,000
IHSS HEALTH INSURANCE CHG	82300018	78,595	0	162,252	0	0
IHSS CHARGES	82300029	2,806,696	2,778,629	2,778,629	2,917,560	2,917,560
Total OTHER CHARGES:		30,134,134	32,766,629	32,102,332	34,807,560	34,807,560
Gross Expenditures:		30,134,134	32,766,629	32,102,332	34,807,560	34,807,560
Unreimbursed Costs:		-2,154,810	-2,586,976	-1,618,878	-2,180,052	-2,180,052

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - WELFARE ADMINIST	81504000	747	0	16,204	0	0
ST AID - WELFARE ADM PRYR	81504005	61,615	0	1,769	0	0
ST AID - 2011 WEL REALIGN	81504025	36,381	74,000	100,992	74,000	74,000
ST AID-CHILD ABUSE AB1733	81505035	16,077	0	0	0	0
FEEES FROM DOM VIOL FUND	81550000	40,664	34,000	44,300	34,000	34,000
REV FROM CHILD TRUST FUND	81550005	60,000	62,000	62,027	62,000	62,000
Total INTERGOVERNMENTAL REVENUE:		215,484	170,000	225,292	170,000	170,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	16,000	0	16,000	16,000
Total MISCELLANEOUS REVENUES:		0	16,000	0	16,000	16,000
Total Revenues:		215,484	186,000	225,292	186,000	186,000
OTHER CHARGES						
FAMILY PRESERVATION BOARD	82300002	177,320	154,500	180,992	154,500	154,500
DOMESTIC VIOLENCE PROGRAM	82312600	40,664	34,000	44,300	34,000	34,000
ADMINISTRATIVE ALLOCATION	82314000	5,000	5,000	0	5,000	5,000
Total OTHER CHARGES:		222,984	193,500	225,292	193,500	193,500
Gross Expenditures:		222,984	193,500	225,292	193,500	193,500
Unreimbursed Costs:		-7,500	-7,500	0	-7,500	-7,500

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
FED AID - WIA REVENUES	81538018	0	2,434,278	0	2,346,812	2,346,812
Total INTERGOVERNMENTAL REVENUE:		0	2,434,278	0	2,346,812	2,346,812
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	2,715,148	0	2,302,052	2,302,052
Total MISCELLANEOUS REVENUES:		0	2,715,148	0	2,302,052	2,302,052
Total Revenues:		0	5,149,426	0	4,648,864	4,648,864
SERVICES & SUPPLIES						
CONTRACTUAL SERVICES	82223045	0	2,886,972	0	2,602,431	2,602,431
Total SERVICES & SUPPLIES:		0	2,886,972	0	2,602,431	2,602,431
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	0	2,262,454	0	2,046,433	2,046,433
Total OTHER CHARGES:		0	2,262,454	0	2,046,433	2,046,433
Gross Expenditures:		0	5,149,426	0	4,648,864	4,648,864
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	-238	0	-409	0	0
Total USE OF MONEY & PROPERTY:		-238	0	-409	0	0
Total Revenues:		-238	0	-409	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,023,081	1,265,069	1,005,622	1,063,192	1,141,130
EXTRA HELP	82110020	12,647	3,525	4,260	3,893	3,893
OVERTIME - OTHER PAYS	82110030	124	0	0	0	0
RETIREMENT	82120000	107,630	141,002	110,172	126,900	136,168
HEALTH INSURANCE	82130000	186,888	230,505	176,579	197,389	214,809
MGMT BENEFITS/LIFE INS	82130010	2,777	2,941	7,863	6,870	6,928
INSURANCE - WORKERS COMP	82131000	25,756	26,600	27,631	30,366	30,366
UNEMPLOYMENT INSURANCE	82140000	11,492	2,800	337	2,300	2,500
SOCIAL SECURITY/MEDICARE	82151000	73,607	97,047	73,408	81,634	87,596
Total SALARIES & EMP BENEFITS:		1,444,002	1,769,489	1,405,872	1,512,544	1,623,390
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,193	13,000	11,960	12,826	12,826
MAINTENANCE -EQUIPMENT	82217000	100	400	100	400	400
MAINTENANCE - OFFICE EQMT	82217005	5,531	5,857	3,510	2,800	2,800
MAINTENANCE - S.I.&G.	82218000	3,081	3,000	379	2,000	2,000
OFFICE EXPENSE	82222000	9,775	11,000	7,507	10,000	10,000
BOOKS & PERIODICALS	82222010	1,325	2,000	774	1,000	1,000
POSTAGE AND FREIGHT	82222030	5,148	5,235	4,840	5,380	5,380
OFFSET PRINTING/STORES	82222040	1,985	4,300	1,131	5,225	5,225
COMPUTER HARD/SOFTWARE EXP	82222045	202	20,451	9,049	2,320	2,320
RENTS & LEASES - EQUIPMT	82225000	0	0	3,570	3,895	3,895
RENTS & LEASES - S.I.&G.	82226000	12,928	15,600	12,228	13,200	13,200
SPECIAL DEPT EXPENSE	82228000	460	425	300	360	360
PURCHASING CHARGES	82228200	1,518	1,243	1,292	1,341	1,341
MOTOR POOL SERVICE	82229000	6,664	8,950	4,140	4,048	4,048
TRAVEL AND EXPENSE	82229010	7,558	9,500	7,704	6,000	6,000
UTILITIES	82230000	4,846	5,400	4,496	5,300	5,300
Total SERVICES & SUPPLIES:		65,314	106,361	72,980	76,095	76,095
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	77,296	71,896	66,922	66,496	66,496
CAP CHARGES	82314060	65,586	51,424	51,424	25,282	25,282
Total OTHER CHARGES:		142,882	123,320	118,346	91,778	91,778

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
CAPITAL ASSETS						
SEDAN	82440042	0	24,000	45,276	0	0
COMPUTER	82440086	8,971	0	0	0	0
CARD ACTIVATED ENTRY SYST	82440390	0	9,950	0	9,950	9,950
Total CAPITAL ASSETS:		8,971	33,950	45,276	9,950	9,950
Gross Expenditures:		1,661,169	2,033,120	1,642,474	1,690,367	1,801,213
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,660,610	-2,033,120	-1,642,475	-1,690,367	-1,801,213
Total INTRAFUND TRANSFERS:		-1,660,610	-2,033,120	-1,642,475	-1,690,367	-1,801,213
Net Expenditures:		559	0	-1	0	0
Unreimbursed Costs:		-797	0	-408	0	0

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Detail By Revenue Category And Expenditure Object		Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
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SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,502	4,494	4,718	4,720	4,720
MAINTENANCE - S.I.&G.	82218000	24,121	20,500	19,066	21,500	21,500
OFFICE EXPENSE	82222000	0	0	149	0	0
RENTS & LEASES - S.I.&G.	82226000	84,000	84,000	84,000	84,000	84,000
UTILITIES	82230000	29,739	30,500	31,935	35,000	35,000
Total SERVICES & SUPPLIES:		142,362	139,494	139,868	145,220	145,220
Gross Expenditures:		142,362	139,494	139,868	145,220	145,220
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-142,362	-139,494	-139,869	-145,220	-145,220
Total INTRAFUND TRANSFERS:		-142,362	-139,494	-139,869	-145,220	-145,220
Net Expenditures:		0	0	-1	0	0
Unreimbursed Costs:		0	0	1	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OTHER CHARGES						
ADMIN	82300043	110,166	100,000	109,692	100,000	100,000
Total OTHER CHARGES:		110,166	100,000	109,692	100,000	100,000
Gross Expenditures:		110,166	100,000	109,692	100,000	100,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-110,166	-100,000	-109,692	-100,000	-100,000
Total INTRAFUND TRANSFERS:		-110,166	-100,000	-109,692	-100,000	-100,000
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

EDUCATION

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
TAXES						
PROP TAX - CURR SECURED	81100000	1,663,426	1,683,000	1,677,026	1,648,553	1,648,553
PROP TAX - CURR UNSECURED	81110000	72,618	71,000	74,018	71,000	71,000
PROP TAX - PRIOR SECURED	81120000	47,040	40,000	-12,108	40,000	40,000
PROP TAX - PRIOR UNSECURD	81130000	837	0	200	0	0
PROP TAX - CURR SB813 SUP	81140000	5,604	0	9,463	0	0
PROP TAX-PRIOR SUPL SB813	81150000	5,893	0	3,753	0	0
RDA RPTTF RESIDUALS	81170090	81,454	100,000	173,144	200,000	200,000
RDA ASSET LIQUIDATION	81170100	0	0	32,671	0	0
Total TAXES:		1,876,872	1,894,000	1,958,167	1,959,553	1,959,553
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	22,087	20,000	18,010	16,000	16,000
RENTS AND CONCESSIONS	81410000	210	0	420	0	0
Total USE OF MONEY & PROPERTY:		22,297	20,000	18,430	16,000	16,000
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	31	0	23	0	0
HOMEOWNER PROP TAX RELIEF	81519000	24,339	20,000	21,641	20,000	20,000
ST AID HOUSG AUTH IN-LIEU	81522003	0	0	1,940	0	0
Total INTERGOVERNMENTAL REVENUE:		24,370	20,000	23,604	20,000	20,000
CHARGES FOR SERVICES						
TEST MONITORING	81606010	1,180	0	2,040	0	0
LIBRARY SERVICES	81624005	37,416	23,000	39,962	25,000	25,000
INTERLIBRARY LOAN REQUEST	81624020	40	1,000	117	0	0
Total CHARGES FOR SERVICES:		38,636	24,000	42,119	25,000	25,000
MISCELLANEOUS REVENUES						
OTHER SALES	81700040	1,455	1,000	1,286	1,000	1,000
FLASH DRIVE SALES	81700110	335	500	269	500	500
OTHER REVENUE	81720005	252,522	10,000	69,280	10,000	10,000
OUTLAWED WARRANTS	81720015	136	0	18	0	0
UTILITY REBATES/INCENTIVE	81720056	0	0	20,867	25,000	25,000
DONATIONS-CORCORAN LIBRAR	81720072	11,087	0	0	0	0
DONATIONS-STRATFORD LIBR	81720076	0	0	812	0	0
DONATIONS- K CITY LIBRARY	81720077	10,242	0	144	0	0
Total MISCELLANEOUS REVENUES:		275,777	11,500	92,676	36,500	36,500
Total Revenues:		2,237,952	1,969,500	2,134,996	2,057,053	2,057,053

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	703,676	777,256	667,880	761,292	761,292
EXTRA HELP	82110020	76,791	84,501	79,471	100,501	100,501
OVERTIME - OTHER PAYS	82110030	4,031	5,000	3,794	5,000	5,000
RETIREMENT	82120000	73,651	86,633	74,091	90,670	90,670
HEALTH INSURANCE	82130000	110,199	126,847	105,212	137,224	137,224
MGMT BENEFITS/LIFE INS	82130010	1,879	1,980	1,661	1,688	1,688
INSURANCE - WORKERS COMP	82131000	8,506	12,386	12,386	13,209	13,209
UNEMPLOYMENT INSURANCE	82140000	741	1,801	1,537	1,751	1,751
SOCIAL SECURITY/MEDICARE	82151000	53,084	59,453	50,428	58,329	58,329
Total SALARIES & EMP BENEFITS:		1,032,558	1,155,857	996,460	1,169,664	1,169,664
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	35,677	10,200	57,680	19,400	19,400
MAINTENANCE -EQUIPMENT	82217000	6,077	8,000	4,841	8,000	8,000
MAINTENANCE - S.I.&G.	82218000	154,246	150,000	143,961	150,000	150,000
MEMBERSHIPS	82220000	860	1,500	913	1,500	1,500
CASH SHORTAGES	82221010	0	0	31	0	0
OFFICE EXPENSE	82222000	43,580	50,000	47,766	50,000	50,000
RECORD STORAGE CHARGES	82222015	1,172	1,551	1,660	1,456	1,456
POSTAGE AND FREIGHT	82222030	5,946	6,000	6,637	6,000	6,000
OFFSET PRINTING/STORES	82222040	3,051	2,625	1,446	2,105	2,105
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	3,132	0	0
PROF & SPEC SERVICES	82223000	163,537	190,000	161,527	150,000	150,000
OUTREACH EXPENSE	82223035	10,198	25,000	9,481	20,000	20,000
RENTS & LEASES - EQUIPMT	82225000	12,474	14,306	9,959	14,306	14,306
RENTS & LEASES - COMPUTER	82225015	0	0	367	0	0
PURCHASING CHARGES	82228200	5,271	4,603	4,786	4,996	4,996
LIBRARY MATERIALS	82228450	225,545	285,000	220,168	285,000	285,000
IN-SERVICE TRAINING	82228465	2,159	4,500	1,438	14,500	14,500
MOTOR POOL SERVICE	82229000	9,275	10,200	13,135	13,748	13,748
TRAVEL AND EXPENSE	82229010	2,740	3,000	5,832	3,500	3,500
UTILITIES	82230000	135,700	150,000	189,174	180,000	180,000
Total SERVICES & SUPPLIES:		817,508	916,485	883,934	924,511	924,511
OTHER CHARGES						
PROPERTY TAX ADMIN EXP	82308010	46,988	49,340	43,925	45,000	45,000
DEPRECIATION - EQUIPMENT	82309000	678	1,500	0	1,500	1,500
INFORMATION TECH SERVICES	82314050	4,355	3,967	5,496	14,133	14,133
Total OTHER CHARGES:		52,021	54,807	49,421	60,633	60,633
CAPITAL ASSETS						

For Fiscal Year 2014-2015

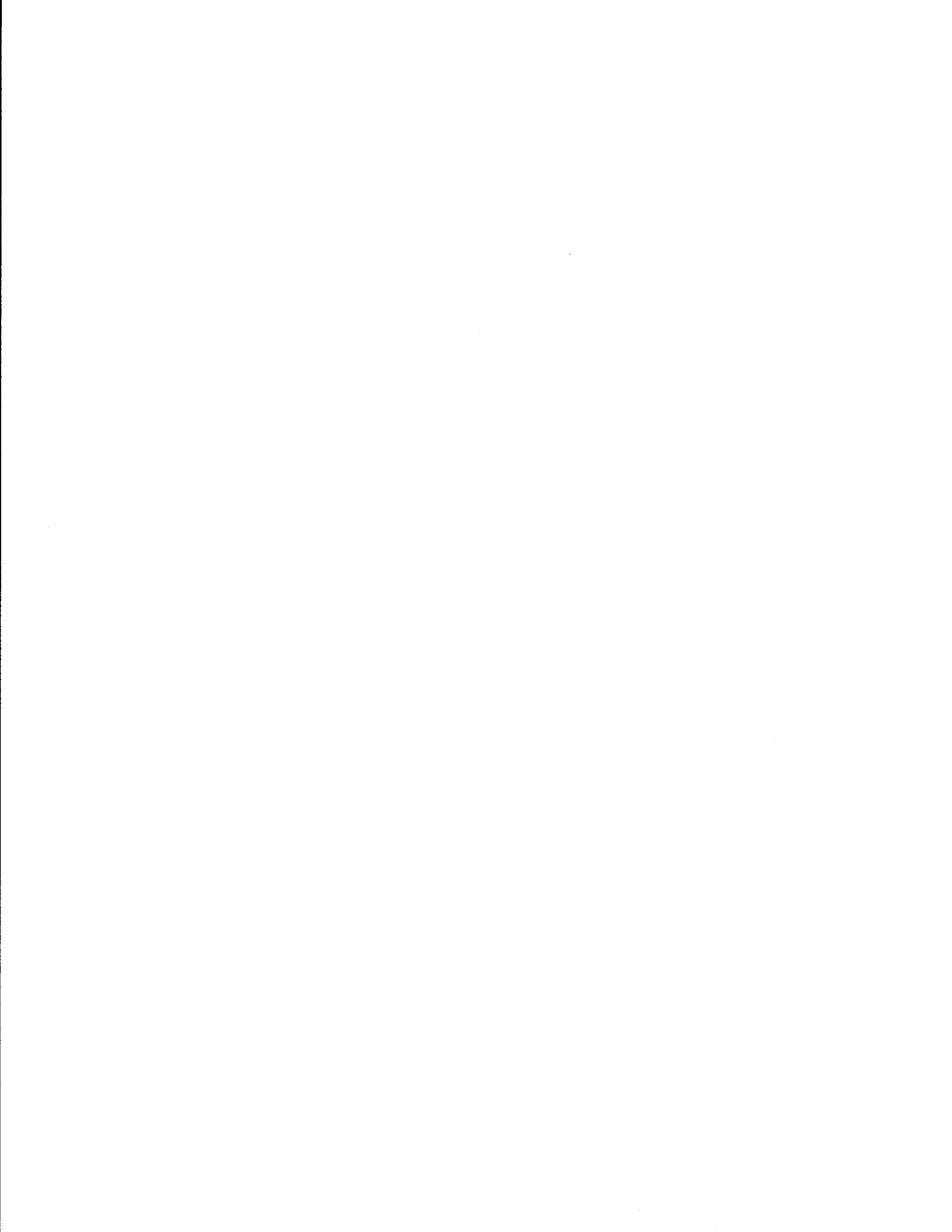
Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SIGNAGE	82420039	0	15,041	15,040	0	0
OFFICE STRUCTURE/FURNITUR	82420061	57,675	0	0	0	0
HVAC UPGRADE	82420080	0	55,288	42,878	0	0
DESKS/WORKSTATIONS	82440162	6,887	0	0	0	0
SHELVING	82440197	0	17,552	15,026	0	0
SELF-CHECKOUT KIOSK	82440470	19,909	0	0	0	0
Total CAPITAL ASSETS:		84,471	87,881	72,944	0	0
Gross Expenditures:		1,986,558	2,215,030	2,002,759	2,154,808	2,154,808
Unreimbursed Costs:		251,394	-245,530	132,237	-97,755	-97,755

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	3,519	4,000	2,375	4,000	4,000
Total MISCELLANEOUS REVENUES:		3,519	4,000	2,375	4,000	4,000
Total Revenues:		3,519	4,000	2,375	4,000	4,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	50,447	71,699	71,584	74,573	74,573
EXTRA HELP	82110020	14,813	0	0	0	0
RETIREMENT	82120000	5,420	7,992	7,956	8,868	8,868
HEALTH INSURANCE	82130000	20,730	24,556	24,574	25,682	25,682
MGMT BENEFITS/LIFE INS	82130010	378	408	625	841	841
INSURANCE - WORKERS COMP	82131000	1,621	1,789	1,789	1,011	1,011
UNEMPLOYMENT INSURANCE	82140000	115	200	2,881	200	200
SOCIAL SECURITY/MEDICARE	82151000	3,878	5,485	5,004	5,704	5,704
Total SALARIES & EMP BENEFITS:		97,402	112,129	114,413	116,879	116,879
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,651	2,172	2,363	5,325	5,325
MAINTENANCE -EQUIPMENT	82217000	0	960	0	960	960
OFFICE EXPENSE	82222000	4,942	5,600	5,435	10,300	10,300
BOOKS & PERIODICALS	82222010	0	150	0	150	150
RECORD STORAGE CHARGES	82222015	0	100	0	100	100
POSTAGE AND FREIGHT	82222030	50	116	25	100	100
OFFSET PRINTING/STORES	82222040	4,440	8,593	5,429	10,444	10,444
PROF & SPEC SERVICES	82223000	0	0	0	22,300	22,300
RENTS & LEASES - EQUIPMT	82225000	1,991	3,094	2,670	2,000	2,000
RENTS & LEASES - COMPUTER	82225015	0	0	1,021	2,311	2,311
SMALL TOOLS & INSTRUMENTS	82227000	68	300	0	300	300
PURCHASING CHARGES	82228200	285	275	289	299	299
IN-SERVICE TRAINING	82228465	12	300	0	300	300
MOTOR POOL SERVICE	82229000	9,589	9,500	6,377	6,613	6,613
TRAVEL AND EXPENSE	82229010	1,303	3,000	1,405	3,000	3,000
UTILITIES	82230000	31,756	34,117	31,274	33,000	33,000
Total SERVICES & SUPPLIES:		57,087	68,277	56,288	97,502	97,502
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	598	1,932	0	0	0
INFORMATION TECH SERVICES	82314050	18,056	16,943	16,550	18,123	18,123
Total OTHER CHARGES:		18,654	18,875	16,550	18,123	18,123

For Fiscal Year 2014-2015

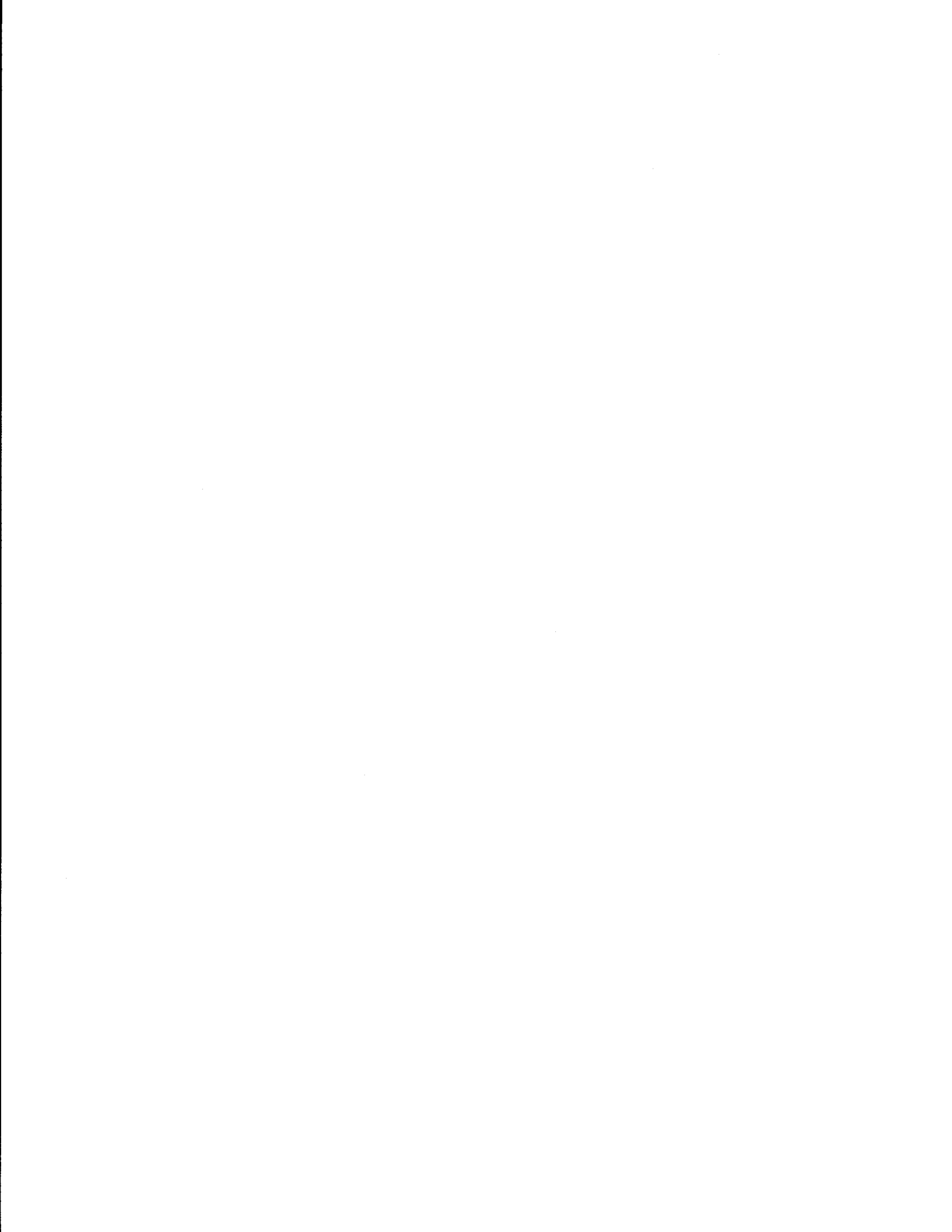
Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual	Adopted	Actual	Recommended	Adopted
		2012/2013	2013/2014	2013/2014	2014/2015	2014/2015
CAPITAL ASSETS						
REMODELING MAIN OFFICE	82420065	0	0	0	10,000	10,000
Total CAPITAL ASSETS:		0	0	0	10,000	10,000
Gross Expenditures:		173,143	199,281	187,251	242,504	242,504
Unreimbursed Costs:		-169,624	-195,281	-184,876	-238,504	-238,504



RECREATION & CULTURAL SERVICES

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
RENTS AND CONCESSIONS	81410000	44,350	47,200	46,750	47,200	47,200
Total USE OF MONEY & PROPERTY:		44,350	47,200	46,750	47,200	47,200
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	50,744	44,700	42,859	62,427	62,427
WATER DIST WATER SUPPLY	81540006	769,779	900,000	1,731,360	1,250,000	1,250,000
Total INTERGOVERNMENTAL REVENUE:		820,523	944,700	1,774,219	1,312,427	1,312,427
CHARGES FOR SERVICES						
MISC SERVICE PARK RESERV	81625000	12,640	7,500	14,850	8,000	8,000
PARK GATE FEES	81625005	20,042	16,000	24,623	16,000	16,000
Total CHARGES FOR SERVICES:		32,682	23,500	39,473	24,000	24,000
MISCELLANEOUS REVENUES						
OTHER SALES - PARKS DEPT	81700050	1,950	3,000	2,775	3,000	3,000
OTHER REVENUE	81720005	158,983	23,650	32,385	2,500	2,500
Total MISCELLANEOUS REVENUES:		160,933	26,650	35,160	5,500	5,500
Total Revenues:		1,058,488	1,042,050	1,895,602	1,389,127	1,389,127
SERVICES & SUPPLIES						
MISCELLANEOUS EXPENSE	82221000	0	0	12,847	15,000	15,000
STATE WATER PURCHASES	82228320	833,025	900,000	1,722,406	1,250,000	1,250,000
Total SERVICES & SUPPLIES:		833,025	900,000	1,735,253	1,265,000	1,265,000
OTHER CHARGES						
IGS CHG FOR PARKS	82314030	1,087,774	1,175,343	1,073,010	1,185,981	1,185,981
Total OTHER CHARGES:		1,087,774	1,175,343	1,073,010	1,185,981	1,185,981
Gross Expenditures:		1,920,799	2,075,343	2,808,263	2,450,981	2,450,981
Unreimbursed Costs:		-862,311	-1,033,293	-912,661	-1,061,854	-1,061,854



CAPITAL OUTLAY

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	1,086	1,000	738	600	600
Total USE OF MONEY & PROPERTY:		1,086	1,000	738	600	600
CHARGES FOR SERVICES						
IMPACT FEES-PUBLIC PROT	81601805	222,142	170,000	413,529	247,832	247,832
Total CHARGES FOR SERVICES:		222,142	170,000	413,529	247,832	247,832
Total Revenues:		223,228	171,000	414,267	248,432	248,432
OTHER FINANCING USES						
TRANSFERS OUT	82600010	275,282	170,000	141,875	0	0
Total OTHER FINANCING USES:		275,282	170,000	141,875	0	0
Gross Expenditures:		275,282	170,000	141,875	0	0
Unreimbursed Costs:		-52,054	1,000	272,392	248,432	248,432

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	6,171	6,300	4,644	4,350	4,350
Total USE OF MONEY & PROPERTY:		6,171	6,300	4,644	4,350	4,350
CHARGES FOR SERVICES						
IMPACT FEES - FIRE	81601810	45,294	55,000	11,277	8,820	8,820
Total CHARGES FOR SERVICES:		45,294	55,000	11,277	8,820	8,820
Total Revenues:		51,465	61,300	15,921	13,170	13,170
Unreimbursed Costs:		51,465	61,300	15,921	13,170	13,170

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	4,409	4,500	3,630	3,310	3,310
Total USE OF MONEY & PROPERTY:		4,409	4,500	3,630	3,310	3,310
CHARGES FOR SERVICES						
IMPACT FEES - LIBRARY	81601815	55,505	40,000	105,911	62,660	62,660
Total CHARGES FOR SERVICES:		55,505	40,000	105,911	62,660	62,660
Total Revenues:		59,914	44,500	109,541	65,970	65,970
Unreimbursed Costs:		59,914	44,500	109,541	65,970	65,970

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	761	600	532	500	500
Total USE OF MONEY & PROPERTY:		761	600	532	500	500
CHARGES FOR SERVICES						
IMPACT FEES - SHERIFF P/I	81601820	-25,078	0	0	0	0
Total CHARGES FOR SERVICES:		-25,078	0	0	0	0
Total Revenues:		-24,317	600	532	500	500
Unreimbursed Costs:		-24,317	600	532	500	500

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	39	34	28	26	26
Total USE OF MONEY & PROPERTY:		39	34	28	26	26
CHARGES FOR SERVICES						
IMPACT FEES - ANIMAL SVCS	81601825	-161	0	0	0	0
Total CHARGES FOR SERVICES:		-161	0	0	0	0
Total Revenues:		-122	34	28	26	26
Unreimbursed Costs:		-122	34	28	26	26

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	194	190	164	150	150
Total USE OF MONEY & PROPERTY:		194	190	164	150	150
CHARGES FOR SERVICES						
IMPACT FEES - ADMIN	81601830	17,470	15,200	2,126	1,015	1,015
Total CHARGES FOR SERVICES:		17,470	15,200	2,126	1,015	1,015
Total Revenues:		17,664	15,390	2,290	1,165	1,165
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	0	0	0	20,000	20,000
Total SERVICES & SUPPLIES:		0	0	0	20,000	20,000
Gross Expenditures:		0	0	0	20,000	20,000
Unreimbursed Costs:		17,664	15,390	2,290	-18,835	-18,835

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	70,844	60,000	52,329	50,000	50,000
Total USE OF MONEY & PROPERTY:		70,844	60,000	52,329	50,000	50,000
INTERGOVERNMENTAL REVENUE						
ST AID - AB900	81514030	0	33,000,000	0	0	0
ST AID-PUB SAFETY REALIGN	81522039	0	253,000	253,000	0	0
Total INTERGOVERNMENTAL REVENUE:		0	33,253,000	253,000	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	81,986	215,023	215,033	0	0
Total MISCELLANEOUS REVENUES:		81,986	215,023	215,033	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	275,282	6,320,000	614,318	150,000	170,000
CONTRIBUTION - GENERAL	81810040	339,161	339,000	381,530	175,000	175,000
Total OTHER FINANCING SOURCES:		614,443	6,659,000	995,848	325,000	345,000
Total Revenues:		767,273	40,187,023	1,516,210	375,000	395,000
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	0	0	32,203	0	9,798
Total SERVICES & SUPPLIES:		0	0	32,203	0	9,798
OTHER CHARGES						
INTEREST EXPENSE	82305100	-93,886	0	0	0	0
Total OTHER CHARGES:		-93,886	0	0	0	0
CAPITAL ASSETS						
REPAIR/REPLACE ROOF	82420020	24,400	185,000	93,109	100,000	100,000
PARKING LOT/IMPROVEMENTS	82420032	0	100,000	0	100,000	100,000
10TH AVE GATEWAY HANFORD	82420051	25,883	0	0	0	0
NEW JAIL CONSTRUCTION	82420057	1,751,315	39,584,222	0	0	0
REMODEL/REROOF BRCH JAIL	82420072	0	253,000	254,362	0	0
MORGUE	82420073	40,729	2,202,393	1,103,845	2,046,965	1,098,549
JAIL TUNNEL	82420085	185,780	3,247,635	31,071	3,242,925	3,216,565
SOLAR PROJECT	82420088	1,630,421	0	0	0	0
MODULAR BUILDING	82420089	0	50,000	0	50,000	50,000
COOLING TOWER	82420090	0	0	66,489	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
DATA CENTER REMODEL	82420092	0	0	559,975	375,854	50,879
KETTLEMAN CITY WATER PROJ	82450004	39,187	0	0	0	0
KINGS COUNTY DRIVE	82450005	872,511	36,848	36,847	0	0
SUCCESS DAM ENLARGEMENT	82450007	1,269	33,767	513	33,254	33,254
Total CAPITAL ASSETS:		4,571,495	45,692,865	2,146,211	5,948,998	4,649,247
Gross Expenditures:		4,477,609	45,692,865	2,178,414	5,948,998	4,659,045
Unreimbursed Costs:		-3,710,336	-5,505,842	-662,204	-5,573,998	-4,264,045

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID-SB 1022 PROJECT	81522046	0	0	0	20,000,000	20,000,000
Total INTERGOVERNMENTAL REVENUE:		0	0	0	20,000,000	20,000,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	549,000	0	0
Total OTHER FINANCING SOURCES:		0	0	549,000	0	0
Total Revenues:		0	0	549,000	20,000,000	20,000,000
CAPITAL ASSETS						
SB 1022 PROJECT	82420091	0	0	19,214	20,654,233	20,654,233
Total CAPITAL ASSETS:		0	0	19,214	20,654,233	20,654,233
Gross Expenditures:		0	0	19,214	20,654,233	20,654,233
Unreimbursed Costs:		0	0	529,786	-654,233	-654,233

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
INTERGOVERNMENTAL REVENUE						
ST AID - AB900	81514030	0	0	0	33,000,000	33,000,000
Total INTERGOVERNMENTAL REVENUE:		0	0	0	33,000,000	33,000,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	159	5,600,000	5,600,000
Total MISCELLANEOUS REVENUES:		0	0	159	5,600,000	5,600,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	141,875	0	0
Total OTHER FINANCING SOURCES:		0	0	141,875	0	0
Total Revenues:		0	0	142,034	38,600,000	38,600,000
CAPITAL ASSETS						
NEW JAIL CONSTRUCTION	82420057	0	0	908,184	38,828,524	38,828,524
Total CAPITAL ASSETS:		0	0	908,184	38,828,524	38,828,524
Gross Expenditures:		0	0	908,184	38,828,524	38,828,524
Unreimbursed Costs:		0	0	-766,150	-228,524	-228,524

DEBT SERVICE

For Fiscal Year 2014-2015

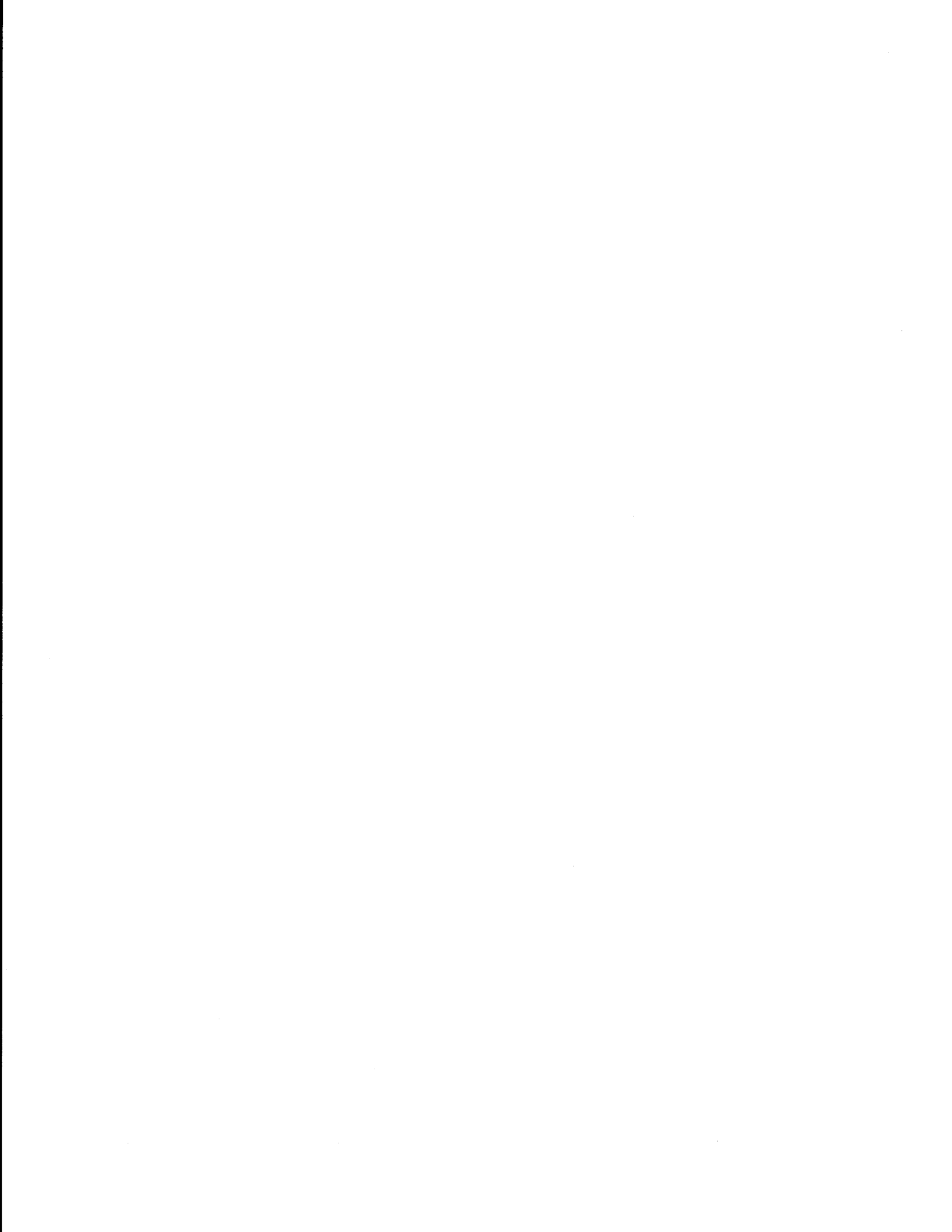
Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	15,706	16,000	10,933	10,000	10,000
Total USE OF MONEY & PROPERTY:		15,706	16,000	10,933	10,000	10,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,011,358	1,200,200	1,028,978	1,241,200	1,241,200
Total MISCELLANEOUS REVENUES:		1,011,358	1,200,200	1,028,978	1,241,200	1,241,200
Total Revenues:		1,027,064	1,216,200	1,039,911	1,251,200	1,251,200
SERVICES & SUPPLIES						
SERVICE FEES	82223120	1,121	3,700	1,085	3,700	3,700
TRUSTEE FEES	82223165	5,000	2,500	5,000	2,500	2,500
Total SERVICES & SUPPLIES:		6,121	6,200	6,085	6,200	6,200
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	990,000	1,210,000	699,061	1,045,000	1,045,000
INTEREST EXPENSE	82305100	26,440	0	333,406	200,000	200,000
Total OTHER CHARGES:		1,016,440	1,210,000	1,032,467	1,245,000	1,245,000
Gross Expenditures:		1,022,561	1,216,200	1,038,552	1,251,200	1,251,200
Unreimbursed Costs:		4,503	0	1,359	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	13,272	5,400	12,111	4,000	4,000
Total USE OF MONEY & PROPERTY:		13,272	5,400	12,111	4,000	4,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	7,322	0	0
Total MISCELLANEOUS REVENUES:		0	0	7,322	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	867,473	776,025	867,460	777,019	777,019
CONTRIBUTION - GENERAL	81810040	0	0	0	250,000	250,000
Total OTHER FINANCING SOURCES:		867,473	776,025	867,460	1,027,019	1,027,019
Total Revenues:		880,745	781,425	886,893	1,031,019	1,031,019
SERVICES & SUPPLIES						
TRUSTEE FEES	82223165	2,000	2,000	2,000	2,000	2,000
Total SERVICES & SUPPLIES:		2,000	2,000	2,000	2,000	2,000
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	410,000	779,425	425,000	440,000	440,000
INTEREST EXPENSE	82305100	368,775	0	354,425	339,019	339,019
AB900 PHASE II MATCH	82305200	0	0	0	250,000	250,000
Total OTHER CHARGES:		778,775	779,425	779,425	1,029,019	1,029,019
Gross Expenditures:		780,775	781,425	781,425	1,031,019	1,031,019
Unreimbursed Costs:		99,970	0	105,468	0	0

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,344,890	1,273,956	1,260,184	1,121,739	1,121,739
Total MISCELLANEOUS REVENUES:		1,344,890	1,273,956	1,260,184	1,121,739	1,121,739
Total Revenues:		1,344,890	1,273,956	1,260,184	1,121,739	1,121,739
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	1,344,890	1,273,956	1,260,184	1,121,739	1,121,739
Total OTHER CHARGES:		1,344,890	1,273,956	1,260,184	1,121,739	1,121,739
Gross Expenditures:		1,344,890	1,273,956	1,260,184	1,121,739	1,121,739
Unreimbursed Costs:		0	0	0	0	0



PROVISIONS FOR CONTINGENCIES

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	8,813,102	0	9,520,189	7,822,306
Total APPROP FOR CONTINGENCIES:		0	8,813,102	0	9,520,189	7,822,306
Gross Expenditures:		0	8,813,102	0	9,520,189	7,822,306
Unreimbursed Costs:		0	-8,813,102	0	-9,520,189	-7,822,306

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2012/2013 -----	Adopted 2013/2014 -----	Actual 2013/2014 -----	Recommended 2014/2015 -----	Adopted 2014/2015 -----
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	2,644,817	0	2,936,902	2,924,829
Total APPROP FOR CONTINGENCIES:		0	2,644,817	0	2,936,902	2,924,829
Gross Expenditures:		0	2,644,817	0	2,936,902	2,924,829
Unreimbursed Costs:		0	-2,644,817	0	-2,936,902	-2,924,829

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	9,635,741	0	5,799,407	6,699,977
Total APPROP FOR CONTINGENCIES:		0	9,635,741	0	5,799,407	6,699,977
Gross Expenditures:		0	9,635,741	0	5,799,407	6,699,977
Unreimbursed Costs:		0	-9,635,741	0	-5,799,407	-6,699,977

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	2,096,857	0	1,789,750	1,262,281
Total APPROP FOR CONTINGENCIES:		0	2,096,857	0	1,789,750	1,262,281
Gross Expenditures:		0	2,096,857	0	1,789,750	1,262,281
Unreimbursed Costs:		0	-2,096,857	0	-1,789,750	-1,262,281

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: APPROP FOR CONTINGENCIES
 Fund: COUNTY FISH & GAME - 1300
 Budget Unit: 990500 CONTINGENCIES FISH & GAME
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For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2012/2013 -----	Adopted 2013/2014 -----	Actual 2013/2014 -----	Recommended 2014/2015 -----	Adopted 2014/2015 -----
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	19,970	0	19,970	17,906
Total APPROP FOR CONTINGENCIES:		0	19,970	0	19,970	17,906
Gross Expenditures:		0	19,970	0	19,970	17,906
Unreimbursed Costs:		0	-19,970	0	-19,970	-17,906

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: APPROP FOR CONTINGENCIES
 Fund: ACCUMULATIVE CAP OUTLAY - 2000
 Budget Unit: 990600 CONT FOR ACCUM CAP OUTLAY
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For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2012/2013 -----	Adopted 2013/2014 -----	Actual 2013/2014 -----	Recommended 2014/2015 -----	Adopted 2014/2015 -----
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	2,978,256	0	2,068,336	2,440,400
Total APPROP FOR CONTINGENCIES:		0	2,978,256	0	2,068,336	2,440,400
Gross Expenditures:		0	2,978,256	0	2,068,336	2,440,400
Unreimbursed Costs:		0	-2,978,256	0	-2,068,336	-2,440,400

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	7,230	0	2,166	85
Total APPROP FOR CONTINGENCIES:		0	7,230	0	2,166	85
Gross Expenditures:		0	7,230	0	2,166	85
Unreimbursed Costs:		0	-7,230	0	-2,166	-85

For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	2,166,250	0	2,172,296	2,024,686
Total APPROP FOR CONTINGENCIES:		0	2,166,250	0	2,172,296	2,024,686
Gross Expenditures:		0	2,166,250	0	2,172,296	2,024,686
Unreimbursed Costs:		0	-2,166,250	0	-2,172,296	-2,024,686

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: APPROP FOR CONTINGENCIES
 Fund: CHILD SUPPORT SERV AGENCY - 1800
 Budget Unit: 991600 CONT FOR CHILD SUPPORT
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For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual 2012/2013 -----	Adopted 2013/2014 -----	Actual 2013/2014 -----	Recommended 2014/2015 -----	Adopted 2014/2015 -----
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	0	0	55,185	71,990
Total APPROP FOR CONTINGENCIES:		0	0	0	55,185	71,990
Gross Expenditures:		0	0	0	55,185	71,990
Unreimbursed Costs:		0	0	0	-55,185	-71,990



INTERNAL SERVICE FUNDS

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	11,893	11,086	10,939	12,634	12,634
IS SVCS - ADMINISTRATION	81627020	12,523	11,443	11,102	21,133	21,133
IS SVCS - FINANCE DEPT	81627025	534,371	676,507	517,063	1,039,367	1,039,367
IS SVCS - ASSESSOR	81627030	259,568	323,819	236,803	461,939	461,939
IS SVCS - COUNTY COUNSEL	81627045	13,545	12,273	12,160	14,857	14,857
IS SVCS - HUMAN RESOURCES	81627050	73,949	65,473	67,630	86,633	86,633
IS SVCS - ELECTIONS	81627055	99,557	80,565	79,295	89,044	89,044
IS SVCS - LAW LIBRARY	81627065	2,181	2,005	1,930	1,938	1,938
IS SVCS - CONSOLIDATED CT	81627070	243,909	253,851	276,662	102,530	102,530
IS SVCS - DISTRICT ATTY	81627075	204,678	191,980	200,668	229,948	229,948
IS SVCS - CHILD SUPPORT	81627080	153,974	98,977	90,802	107,258	107,258
IS SVCS - CHILD ABDUCTION	81627085	-4	0	0	0	0
IS SVCS - MINORS ADVOCACY	81627090	5,756	5,093	5,112	7,273	7,273
IS SVCS - DA STATE PRISON	81627100	-6	0	0	0	0
IS SVCS - GRAND JURY	81627105	2,374	2,174	2,369	3,330	3,330
IS SVCS - SHERIFF/CORONER	81627110	980,346	1,177,085	1,031,895	990,467	990,467
IS SVCS - SHERIFF OPERATN	81627120	2,841	0	-3,549	0	0
IS SVCS - MAIN JAIL	81627125	15,918	0	0	0	0
IS SVCS - IHSS	81627140	13,041	11,929	11,431	11,555	11,555
IS SVCS - PROBATION	81627155	310,905	292,079	259,653	274,176	274,176
IS SVCS - FIRE	81627165	73,994	70,134	69,371	100,268	100,268
IS SVCS - AG COMMISSIONER	81627170	7,332	6,548	6,133	6,007	6,007
IS SVCS - PLANNING	81627180	48,847	42,085	39,137	41,490	41,490
IS SVCS - REGIONAL TRANSP	81627190	11,813	10,853	10,712	11,564	11,564
IS SVCS - CLERK/RECORDER	81627195	77,079	46,603	53,401	31,213	31,213
IS SVCS - PUBLIC GUARDIAN	81627200	15,500	14,084	14,020	17,328	17,328
IS SVCS - D.A. STAT RAPE	81627205	-2	0	0	0	0
IS SVCS - HEALTH	81627210	341,623	422,161	378,168	381,583	381,583
IS SVCS - FIRST FIVE	81627230	8,135	8,682	9,132	12,706	12,706
IS SVCS - HUMAN SERVICES	81627265	991,188	889,315	911,592	1,403,314	1,403,314
IS SVCS - JTO ADMIN	81627270	77,296	71,896	66,922	66,496	66,496
IS SVCS - LIBRARY	81627275	4,355	3,967	5,496	9,050	9,050
IS SVCS - AG EXTENSION	81627280	18,056	16,640	16,550	18,123	18,123
IS SVCS - WASTE MGMT	81627285	1,467	1,496	1,479	1,476	1,476
IS SVCS - BLDG MAINTENANC	81627300	-1,091	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	23,437	23,121	22,504	20,719	20,719
IS SVCS - TRANSIT AGENCY	81627315	52,022	51,158	51,426	79,645	79,645
IS SVCS-CITY OF CORCORAN	81627330	77,967	76,741	66,426	0	0
IS SVCS-CITY OF HANFORD	81627335	4,888	5,267	3,802	3,909	3,909
IS SVCS-CITY OF LEMOORE	81627340	52,688	51,990	50,293	68,292	68,292
IS SVCS - PWISF	81627350	38,933	46,084	42,527	57,220	57,220
IS SVCS - D.A. MISC GRANT	81627355	-4	0	0	0	0
IS SVCS - BEHAVIORAL HLTH	81627375	55,541	52,564	50,575	55,964	55,964

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
IS PURCH SVCS - AVENAL	81627455	38,424	32,791	33,721	33,726	33,726
Total CHARGES FOR SERVICES:		4,960,807	5,160,519	4,715,352	5,874,175	5,874,175
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,562	0	-143	0	0
OUTLAWED WARRANTS	81720015	0	0	31	0	0
IS SVCS - OA - KCOA	81727460	203	233	225	256	256
Total MISCELLANEOUS REVENUES:		1,765	233	113	256	256
TOTAL OPERATING REVENUES		4,962,572	5,160,752	4,715,465	5,874,431	5,874,431
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,887,725	2,108,287	1,872,431	2,299,805	2,299,805
EXTRA HELP	82110020	7,537	75,168	10,843	78,219	78,219
OVERTIME - OTHER PAYS	82110030	75,594	62,000	78,146	76,398	76,398
RETIREMENT	82120000	197,138	235,147	204,757	268,821	268,821
HEALTH INSURANCE	82130000	238,909	263,436	231,038	299,971	299,971
MGMT BENEFITS/LIFE INS	82130010	1,859	1,920	2,888	9,478	9,478
INSURANCE - WORKERS COMP	82131000	14,448	25,845	25,845	25,845	25,845
UNEMPLOYMENT INSURANCE	82140000	0	3,000	15,382	20,750	20,750
SOCIAL SECURITY/MEDICARE	82151000	144,309	174,602	141,485	187,769	187,769
Total SALARIES & EMP BENEFITS:		2,567,519	2,949,405	2,582,815	3,267,056	3,267,056
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	64,818	69,751	79,848	76,734	76,734
MAINTENANCE -EQUIPMENT	82217000	137,790	199,077	203,996	173,033	173,033
MAINTENANCE - OFFICE EQMT	82217005	6,261	18,672	13,005	18,672	18,672
MAINT NETWORK EQUIPMENT	82217015	35,741	125,398	77,943	124,486	124,486
MEMBERSHIPS	82220000	566	2,994	320	2,994	2,994
OFFICE EXPENSE	82222000	34,403	149,600	151,967	110,600	110,600
BOOKS & PERIODICALS	82222010	2,033	2,000	2,470	2,000	2,000
RECORD STORAGE CHARGES	82222015	2,183	2,382	2,905	2,259	2,259
CUSTOM FORMS	82222025	780	11,674	1,385	11,674	11,674
POSTAGE AND FREIGHT	82222030	639	655	605	675	675
OFFSET PRINTING/STORES	82222040	405	825	4,082	1,005	1,005
COMPUTER HARD/SOFTWRE EXP	82222045	3,300	11,450	15,054	7,000	7,000
CONTRACTUAL SERVICES	82223045	4,216	1,886	688	83,286	83,286
CONT SVCS - SPECIAL PROJ	82223050	90,051	182,000	-1,054	50,000	50,000
RENTS & LEASES - EQUIPMT	82225000	33,832	15,818	42,944	197,411	197,411
RENTS & LEASES - SOFTWARE	82225005	884,265	1,218,611	963,539	1,428,144	1,466,644
RENTS & LEASES - COMPUTER	82225015	13,070	78,550	111,927	16,047	16,047
SMALL TOOLS & INSTRUMENTS	82227000	1,759	2,165	203	2,165	2,165

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
PURCHASING CHARGES	82228200	6,678	7,256	7,517	7,837	7,837
IN-SERVICE TRAINING	82228465	29,498	55,766	48,412	59,471	59,471
MOTOR POOL SERVICE	82229000	4,204	4,250	3,712	4,250	4,250
TRAVEL AND EXPENSE	82229010	18,122	22,550	23,039	22,550	22,550
UTILITIES	82230000	49,772	53,475	49,019	52,000	52,000
Total SERVICES & SUPPLIES:		1,424,386	2,236,805	1,803,526	2,454,293	2,492,793
OTHER CHARGES						
INTEREST EXPENSE	82305100	-1,821	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	366,872	126,344	316,042	41,877	41,877
ADMINISTRATIVE ALLOCATION	82314000	358,528	387,326	366,811	411,186	411,186
CAP CHARGES	82314060	91,852	93,474	93,770	96,218	96,218
Total OTHER CHARGES:		815,431	607,144	776,623	549,281	549,281
CAPITAL ASSETS						
DELL SERVERS & MEMORY	82440101	0	0	0	126,717	126,717
Total CAPITAL ASSETS:		0	0	0	126,717	126,717
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	150,153	0	0
Total OTHER FINANCING USES:		0	0	150,153	0	0
Gross Expenditures:		4,807,336	5,793,354	5,313,117	6,397,347	6,435,847
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-236,476	-177,674	-258,216	-167,162	-167,162
Total INTRAFUND TRANSFERS:		-236,476	-177,674	-258,216	-167,162	-167,162
TOTAL OPERATING EXPENSES		4,570,860	5,615,680	5,054,901	6,230,185	6,268,685
Operating Income / - Loss		391,712	-454,928	-339,436	-355,754	-394,254
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	4,870	4,000	6,434	4,000	4,000
Total USE OF MONEY & PROPERTY:		4,870	4,000	6,434	4,000	4,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		4,870	4,000	6,434	4,000	4,000
Income Before Capital Contribution & Transfers		396,582	-450,928	-333,002	-351,754	-390,254
Unreimbursed Costs:		396,582	-450,928	-333,002	-351,754	-390,254
Net Assets - Beginning Balance		396,582	-450,928	-333,002	-351,754	-390,254
Net Assets - Ending Balance		396,582	-450,928	-333,002	-351,754	-390,254

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	4,233	2,375	1,863	1,051	1,051
IS SVCS - ADMINISTRATION	81627020	3,039	3,279	2,127	1,593	1,593
IS SVCS - FINANCE DEPT	81627025	7,172	2,851	2,851	3,247	3,247
IS SVCS - ASSESSOR	81627030	11,728	8,509	6,546	5,141	5,141
IS SVCS - INFO TECH	81627035	87,348	0	0	0	0
IS SVCS - COUNTY COUNSEL	81627045	2,882	3,441	3,412	4,073	4,073
IS SVCS - HUMAN RESOURCES	81627050	3,864	3,683	4,718	4,170	4,170
IS SVCS - ELECTIONS	81627055	1,876	5,674	1,662	4,019	4,019
IS SVCS - COMMUNICATIONS	81627060	1,948	0	1,706	0	0
IS SVCS - LAW LIBRARY	81627065	375	895	738	738	738
IS SVCS - DISTRICT ATTY	81627075	1,823	5,066	3,096	16,013	16,013
IS SVCS - MINORS ADVOCACY	81627090	1,476	900	900	0	0
IS SVCS - GRAND JURY	81627105	2,360	1,378	1,378	0	0
IS SVCS - SHERIFF/CORONER	81627110	8,235	64,178	8,243	29,618	29,618
IS SVCS - SHERIFF OPERATN	81627120	13,498	0	13,738	0	0
IS SVCS - MAIN JAIL	81627125	5,662	0	11,332	0	0
IS SVCS - BRANCH JAIL	81627130	137	0	0	0	0
IS SVCS - JUVENILE CENTER	81627135	302	0	0	0	0
IS SVCS - PROBATION	81627155	29,868	64,839	35,741	34,048	34,048
IS SVCS - FIRE	81627165	17,887	24,520	16,827	12,028	12,028
IS SVCS - BUILDING INSPCT	81627175	1,401	0	1,401	0	0
IS SVCS - PLANNING	81627180	6,697	16,045	8,856	10,257	10,257
IS SVCS - CLERK/RECORDER	81627195	3,562	2,069	1,045	700	700
IS SVCS - PUBLIC GUARDIAN	81627200	2,545	1,964	1,451	1,507	1,507
IS SVCS - HUMAN SERVICES	81627265	253	0	0	0	0
IS SVCS - LIBRARY	81627275	678	367	367	0	0
IS SVCS - AG EXTENSION	81627280	598	2,694	1,021	2,311	2,311
IS SVCS - BLDG MAINTENANC	81627300	0	0	1,401	0	0
IS SVCS - SURVEYOR	81627301	142	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	1,196	732	1,082	350	350
IS SVCS - ANIMAL SERVICES	81627345	1,926	0	1,751	0	0
IS SVCS - PWISF	81627350	7,303	12,373	5,510	7,700	7,700
IS SVCS - PROB PROP 36	81627360	234	0	0	0	0
Total CHARGES FOR SERVICES:		232,248	227,832	140,763	138,564	138,564
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	50,790	0	0	100,000	100,000
OUTLAWED WARRANTS	81720015	1,031	0	0	0	0
Total MISCELLANEOUS REVENUES:		51,821	0	0	100,000	100,000
TOTAL OPERATING REVENUES		284,069	227,832	140,763	238,564	238,564
OPERATING EXPENSES						
SERVICES & SUPPLIES						

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
COMPUTER HARD/SOFTWRE EXP	82222045	0	150,000	35,503	150,000	264,528
RENTS & LEASES - EQUIPMT	82225000	11,607	103,497	0	103,497	103,497
Total SERVICES & SUPPLIES:		11,607	253,497	35,503	253,497	368,025
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	0	0	0	67,925	67,925
CAP CHARGES	82314060	0	0	0	224	224
Total OTHER CHARGES:		0	0	0	68,149	68,149
Gross Expenditures:		11,607	253,497	35,503	321,646	436,174
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-13,070	-182,514	-114,353	-85,430	-85,430
Total INTRAFUND TRANSFERS:		-13,070	-182,514	-114,353	-85,430	-85,430
TOTAL OPERATING EXPENSES		-1,463	70,983	-78,850	236,216	350,744
Operating Income / - Loss		285,532	156,849	219,613	2,348	-112,180
Unreimbursed Costs:		285,532	156,849	219,613	2,348	-112,180
Net Assets - Beginning Balance		285,532	156,849	219,613	2,348	-112,180
Net Assets - Ending Balance		285,532	156,849	219,613	2,348	-112,180

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	453	436	453	470	470
IS SVCS - ADMINISTRATION	81627020	950	914	951	986	986
IS SVCS - FINANCE DEPT	81627025	1,664	1,596	1,659	1,721	1,721
IS SVCS - ASSESSOR	81627030	1,074	825	858	890	890
IS SVCS - COUNTY COUNSEL	81627045	340	367	382	396	396
IS SVCS - HUMAN RESOURCES	81627050	1,251	1,254	1,304	1,353	1,353
IS SVCS - ELECTIONS	81627055	2,436	2,403	2,499	2,592	2,592
IS SVCS - LAW LIBRARY	81627065	293	257	267	277	277
IS SVCS - DISTRICT ATTY	81627075	4,175	4,200	4,363	4,530	4,530
IS SVCS - CHILD SUPPORT	81627080	2,931	2,567	2,669	2,770	2,770
IS SVCS - MINORS ADVOCACY	81627090	361	389	405	420	420
IS SVCS - GRAND JURY	81627105	380	439	456	473	473
IS SVCS - SHERIFF/CORONER	81627110	27,430	39,151	40,707	42,233	42,233
IS SVCS - PROBATION	81627155	7,782	9,424	9,799	10,166	10,166
IS SVCS - FIRE	81627165	8,150	10,970	11,406	11,834	11,834
IS SVCS - AG COMMISSIONER	81627170	2,410	2,828	2,940	3,050	3,050
IS SVCS - PLANNING	81627180	2,428	1,652	1,717	1,782	1,782
IS SVCS - REGIONAL TRANSP	81627190	1,383	3,474	0	3,752	3,752
IS SVCS - CLERK/RECORDER	81627195	554	1,947	2,024	2,100	2,100
IS SVCS - PUBLIC GUARDIAN	81627200	400	402	421	437	437
IS SVCS - HEALTH	81627210	12,562	13,839	14,389	14,928	14,928
IS SVCS - FIRST FIVE	81627230	714	953	991	1,028	1,028
IS SVCS - HUMAN SERVICES	81627265	41,067	24,519	25,494	26,449	26,449
IS SVCS - JTO ADMIN	81627270	1,518	1,243	1,292	1,341	1,341
IS SVCS - LIBRARY	81627275	5,271	4,603	4,786	4,966	4,966
IS SVCS - AG EXTENSION	81627280	285	278	289	299	299
IS SVCS - EQUIPMENT MGMT	81627305	9,561	13,199	13,724	14,238	14,238
IS SVCS - TRANSIT AGENCY	81627315	2,996	8,685	3,572	9,380	9,380
IS SVCS - PWISF	81627350	8,253	21,068	8,103	8,407	8,407
IS SVCS - BEHAVIORAL HLTH	81627375	587	603	627	651	651
Total CHARGES FOR SERVICES:		149,659	174,485	158,547	173,919	173,919
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	1,369	0	1,810	0	0
Total MISCELLANEOUS REVENUES:		1,369	0	1,810	0	0
TOTAL OPERATING REVENUES		151,028	174,485	160,357	173,919	173,919
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	105,384	113,629	114,873	116,605	116,605

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
RETIREMENT	82120000	10,364	12,665	12,730	13,867	13,867
HEALTH INSURANCE	82130000	16,906	16,906	16,920	17,751	17,751
MGMT BENEFITS/LIFE INS	82130010	398	408	408	2,908	2,908
INSURANCE - WORKERS COMP	82131000	993	1,559	1,559	1,559	1,559
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	7,453	8,693	8,600	8,920	8,920
Total SALARIES & EMP BENEFITS:		141,498	154,060	155,090	161,810	161,810
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,009	1,770	1,970	1,864	1,864
MEMBERSHIPS	82220000	260	260	260	260	260
OFFICE EXPENSE	82222000	844	1,440	205	1,440	1,440
POSTAGE AND FREIGHT	82222030	34	153	13	153	153
OFFSET PRINTING/STORES	82222040	58	91	0	111	111
RENTS & LEASES - EQUIPMT	82225000	1,690	0	609	0	0
SMALL TOOLS & INSTRUMENTS	82227000	0	200	0	200	200
IN-SERVICE TRAINING	82228465	554	2,500	337	2,500	2,500
TRAVEL AND EXPENSE	82229010	1,627	3,000	1,905	3,000	3,000
Total SERVICES & SUPPLIES:		7,076	9,414	5,299	9,528	9,528
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	20,037	38,551	38,453	41,237	41,237
CAP CHARGES	82314060	4,624	1,822	1,822	6,693	6,693
Total OTHER CHARGES:		24,661	40,373	40,275	47,930	47,930
Gross Expenditures:		173,235	203,847	200,664	219,268	219,268
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-35,245	-34,932	-35,312	-37,750	-37,750
Total INTRAFUND TRANSFERS:		-35,245	-34,932	-35,312	-37,750	-37,750
TOTAL OPERATING EXPENSES		137,990	168,915	165,352	181,518	181,518
Operating Income / - Loss		13,038	5,570	-4,995	-7,599	-7,599
Unreimbursed Costs:		13,038	5,570	-4,995	-7,599	-7,599
Net Assets - Beginning Balance		13,038	5,570	-4,995	-7,599	-7,599
Net Assets - Ending Balance		13,038	5,570	-4,995	-7,599	-7,599

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	3,860	4,389	4,868	4,767	4,767
IS SVCS - ADMINISTRATION	81627020	1,712	2,172	1,656	1,710	1,710
IS SVCS - FINANCE DEPT	81627025	21,626	24,986	24,530	20,130	20,130
IS SVCS - ASSESSOR	81627030	14,062	12,325	15,354	12,185	12,185
IS SVCS - COUNTY COUNSEL	81627045	8,532	9,736	10,431	10,615	10,615
IS SVCS - HUMAN RESOURCES	81627050	2,972	3,371	3,555	3,486	3,486
IS SVCS - ELECTIONS	81627055	40	42	77	117	117
IS SVCS - CONSOLIDATED CT	81627070	185,176	211,973	227,972	247,661	247,661
IS SVCS - DISTRICT ATTY	81627075	1,037	21	1,004	1,151	1,151
IS SVCS - MINORS ADVOCACY	81627090	3,586	3,996	3,746	3,769	3,769
IS SVCS - GRAND JURY	81627105	236	273	273	273	273
IS SVCS - SHERIFF/CORONER	81627110	4,809	7,622	5,523	7,507	7,507
IS SVCS - SHERIFF OPERATN	81627120	3	0	32	0	0
IS SVCS - MAIN JAIL	81627125	1,992	0	2,615	0	0
IS SVCS - PROBATION	81627155	25,187	64,360	48,899	49,458	49,458
IS SVCS - VICTIM WITNESS	81627160	18	0	0	0	0
IS SVCS - FIRE	81627165	40	42	42	42	42
IS SVCS - BUILDING INSPCT	81627175	4,387	0	4,727	0	0
IS SVCS - PLANNING	81627180	8,138	14,959	9,703	15,375	15,375
IS SVCS - L.A.F.C.O.	81627185	264	0	315	0	0
IS SVCS - REGIONAL TRANSP	81627190	846	987	971	987	987
IS SVCS - CLERK/RECORDER	81627195	73,957	38,545	48,322	38,065	38,065
IS SVCS - PUBLIC GUARDIAN	81627200	18	0	0	0	0
IS SVCS - HEALTH	81627210	404	10,207	667	3,253	3,253
IS SVCS - WIC NUTRITION	81627225	2,204	0	2,378	0	0
IS SVCS - FIRST FIVE	81627230	0	0	215	0	0
IS SVCS - FAMILY PLANNING	81627235	1,203	0	85	0	0
IS SVCS - CHILD HEALTH	81627245	40	0	42	0	0
IS SVCS - HUMAN SERVICES	81627265	17,703	20,412	21,812	18,081	18,081
IS SVCS - LIBRARY	81627275	1,172	1,551	1,762	1,456	1,456
IS SVCS - ROADS & BRIDGES	81627290	252	0	294	0	0
IS SVCS - OUTSIDE AGENCY	81627325	1,025	0	2,290	0	0
IS SVCS-CITY OF HANFORD	81627335	36	24	115	24	24
IS SVCS - PWISF	81627350	1,748	2,331	2,246	2,331	2,331
IS SVCS - BEHAVIORAL HLTH	81627375	960	702	1,135	1,167	1,167
Total CHARGES FOR SERVICES:		389,245	435,026	447,656	443,610	443,610
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	-701	0	0
IS SVCS - OA - KCAO	81727465	0	810	0	810	810
IS SVCS - OS - KCWD	81727480	17	21	0	21	21
IS SVCS-OS-PEOPLES DITCH	81727490	0	72	0	72	72

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
IS SVCS - OS - ISLAND REC	81727500	0	63	0	63	63
Total MISCELLANEOUS REVENUES:		17	966	-701	966	966
TOTAL OPERATING REVENUES		389,262	435,992	446,955	444,576	444,576
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	135,259	162,951	147,872	168,230	168,230
EXTRA HELP	82110020	18,528	0	10,098	0	0
OVERTIME - OTHER PAYS	82110030	3,454	10,000	3,007	5,000	5,000
RETIREMENT	82120000	14,097	18,163	16,573	20,006	20,006
HEALTH INSURANCE	82130000	27,305	35,625	30,333	33,605	33,605
MGMT BENEFITS/LIFE INS	82130010	115	145	128	145	145
INSURANCE - WORKERS COMP	82131000	5,463	8,522	8,522	8,522	8,522
UNEMPLOYMENT INSURANCE	82140000	0	500	2,638	500	500
SOCIAL SECURITY/MEDICARE	82151000	9,544	13,231	10,550	13,253	13,253
Total SALARIES & EMP BENEFITS:		213,765	249,137	229,721	249,261	249,261
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,415	2,357	2,912	2,905	2,905
MAINTENANCE -EQUIPMENT	82217000	1,012	2,800	1,342	2,800	2,800
MEMBERSHIPS	82220000	175	1,000	730	1,000	1,000
OFFICE EXPENSE	82222000	2,540	3,008	4,947	3,008	3,008
BOOKS & PERIODICALS	82222010	0	109	0	109	109
OFFSET PRINTING/STORES	82222040	112	179	276	218	218
PROF & SPEC SERVICES	82223000	19,639	6,260	4,877	6,260	6,260
RENTS & LEASES - EQUIPMT	82225000	0	1,568	422	1,568	1,568
RENTS & LEASES - SOFTWARE	82225005	2,505	42,631	42,467	3,900	3,900
RENTS & LEASES - COMPUTER	82225015	0	0	2,426	0	0
PURCHASING CHARGES	82228200	281	274	284	296	296
FILM DEVL P SUPPLIES & EXP	82228380	3,928	2,040	4,322	2,040	2,040
IN-SERVICE TRAINING	82228465	0	1,000	0	1,000	1,000
MOTOR POOL SERVICE	82229000	575	1,000	736	1,000	1,000
TRAVEL AND EXPENSE	82229010	371	4,000	3,886	4,000	4,000
UTILITIES	82230000	30,797	33,089	30,331	32,000	32,000
Total SERVICES & SUPPLIES:		64,350	101,315	99,958	62,104	62,104
OTHER CHARGES						
INTEREST EXPENSE	82305100	0	0	231	0	0
DEPRECIATION - EQUIPMENT	82309000	9,459	5,684	7,033	7,034	7,034
ADMINISTRATIVE ALLOCATION	82314000	59,673	64,338	63,535	74,106	74,106
CAP CHARGES	82314060	17,250	17,827	17,827	19,021	19,021
Total OTHER CHARGES:		86,382	87,849	88,626	100,161	100,161
CAPITAL ASSETS						

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
HEATING/VENT/AIR CONDITNG	82420003	0	0	0	13,104	13,104
Total CAPITAL ASSETS:		0	0	0	13,104	13,104
Gross Expenditures:		364,497	438,301	418,305	424,630	424,630
INTRAFUND TRANSFERS COST APPLIED	82800000	-2,183	-2,382	-2,905	-2,259	-2,259
Total INTRAFUND TRANSFERS:		-2,183	-2,382	-2,905	-2,259	-2,259
TOTAL OPERATING EXPENSES		362,314	435,919	415,400	422,371	422,371
Operating Income / - Loss		26,948	73	31,555	22,205	22,205
Unreimbursed Costs:		26,948	73	31,555	22,205	22,205
Net Assets - Beginning Balance		26,948	73	31,555	22,205	22,205
Net Assets - Ending Balance		26,948	73	31,555	22,205	22,205

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
RECORDING MAPS	81615010	1,107	1,000	545	0	0
IS SVCS - BOARD OF SUPERS	81627015	2,203	2,154	2,357	2,291	2,291
IS SVCS - ADMINISTRATION	81627020	598	13,855	1,189	16,705	16,705
IS SVCS - FINANCE DEPT	81627025	54,701	61,168	56,650	65,964	65,964
IS SVCS - ASSESSOR	81627030	42,630	47,786	41,335	52,557	52,557
IS SVCS - COUNTY COUNSEL	81627045	2,267	2,278	2,299	2,467	2,467
IS SVCS - HUMAN RESOURCES	81627050	6,425	7,683	7,804	8,478	8,478
IS SVCS - ELECTIONS	81627055	28,222	25,305	14,537	26,553	26,553
IS SVCS - COMMUNICATIONS	81627060	341	0	409	0	0
IS SVCS - LAW LIBRARY	81627065	45	48	29	50	50
IS SVCS - CONSOLIDATED CT	81627070	52,432	55,871	51,804	58,450	58,450
IS SVCS - DISTRICT ATTY	81627075	15,741	17,573	14,605	18,962	18,962
IS SVCS - CHILD SUPPORT	81627080	33,650	35,950	38,572	37,383	37,383
IS SVCS - MINORS ADVOCACY	81627090	866	1,014	1,108	1,063	1,063
IS SVCS - GRAND JURY	81627105	708	1,253	1,284	1,522	1,522
IS SVCS - SHERIFF/CORONER	81627110	16,064	25,437	19,067	27,475	27,475
IS SVCS - NARCOTICS T.F.	81627115	3,270	0	520	0	0
IS SVCS - SHERIFF OPERATN	81627120	14,976	0	12,172	0	0
IS SVCS - MAIN JAIL	81627125	2,036	0	6,971	0	0
IS SVCS - JUVENILE CENTER	81627135	589	0	498	0	0
IS SVCS - IHSS	81627140	5,215	2,460	7,221	2,533	2,533
IS SVCS - PROBATION	81627155	48,716	57,988	46,308	63,179	63,179
IS SVCS - VICTIM WITNESS	81627160	1,837	0	823	0	0
IS SVCS - FIRE	81627165	2,957	3,307	2,987	3,615	3,615
IS SVCS - AG COMMISSIONER	81627170	9,266	10,611	10,009	11,635	11,635
IS SVCS - BUILDING INSPCT	81627175	406	0	467	0	0
IS SVCS - PLANNING	81627180	5,279	6,109	4,405	7,256	7,256
IS SVCS - L.A.F.C.O.	81627185	188	0	399	0	0
IS SVCS - REGIONAL TRANSP	81627190	2,205	2,319	2,216	2,383	2,383
IS SVCS - CLERK/RECORDER	81627195	23,502	23,281	19,607	24,730	24,730
IS SVCS - PUBLIC GUARDIAN	81627200	9,886	10,611	8,626	10,497	10,497
IS SVCS - HEALTH	81627210	3,271	23,952	2,690	26,093	26,093
IS SVCS - ENVIRON HEALTH	81627215	5,401	0	5,572	0	0
IS SVCS - WIC NUTRITION	81627225	4,686	0	6,163	0	0
IS SVCS - FIRST FIVE	81627230	350	448	418	461	461
IS SVCS - FAMILY PLANNING	81627235	2,101	0	1,098	0	0
IS SVCS - AIDS PROGRAM	81627240	182	0	95	0	0
IS SVCS - CHILD HEALTH	81627245	2,178	0	1,366	0	0
IS SVCS - CHILDREN SVCS	81627250	1,014	0	587	0	0
IS SVCS - HEALTH GRANTS	81627255	1,125	0	755	0	0
IS SVCS - MARGOLIN GRANT	81627260	400	0	196	0	0
IS SVCS - HUMAN SERVICES	81627265	147,496	164,420	217,790	180,172	180,172
IS SVCS - JTO ADMIN	81627270	7,105	9,535	5,961	10,604	10,604

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
IS SVCS - LIBRARY	81627275	3,467	2,215	1,924	2,601	2,601
IS SVCS - AG EXTENSION	81627280	4,490	8,624	5,454	10,474	10,474
IS SVCS - WASTE MGMT	81627285	546	689	26	836	836
IS SVCS - PARKS & GROUNDS	81627295	4	0	1	0	0
IS SVCS - BLDG MAINTENANC	81627300	1,278	0	343	0	0
IS SVCS - EQUIPMENT MGMT	81627305	0	873	0	1,060	1,060
IS SVCS - TRANSIT AGENCY	81627315	12,526	11,729	11,540	12,527	12,527
IS SVCS - OUTSIDE AGENCY	81627325	26,970	0	26,955	0	0
IS SVCS-CITY OF HANFORD	81627335	11,189	18,961	8,516	23,040	23,040
IS SVCS-CITY OF LEMOORE	81627340	531	1,178	372	1,432	1,432
IS SVCS - ANIMAL SERVICES	81627345	874	0	1,098	0	0
IS SVCS - PWISF	81627350	3,564	6,189	2,885	7,009	7,009
IS SVCS - BEHAVIORAL HLTH	81627375	3,160	3,045	3,662	3,305	3,305
IS PURCH SVCS - AVENAL	81627455	0	499	0	0	0
Total CHARGES FOR SERVICES:		632,236	667,418	682,290	725,362	725,362
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	-3,138	0	0
IS SVS - OA AMER LEGION	81727455	0	558	0	679	679
IS SVCS - OA - KCOA	81727460	0	1,244	0	1,278	1,278
IS SVCS - OA - KCHA	81727470	0	1,236	0	1,502	1,502
IS SVCS - OA - KCOE	81727475	0	24,981	0	25,670	25,670
IS SVCS-OS-TLDD	81727495	0	136	0	165	165
Total MISCELLANEOUS REVENUES:		0	28,155	-3,138	29,294	29,294
TOTAL OPERATING REVENUES		632,236	695,573	679,152	754,656	754,656
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	118,296	111,407	112,162	113,339	113,339
EXTRA HELP	82110020	3,975	11,250	14,136	31,352	31,352
OVERTIME - OTHER PAYS	82110030	1,635	1,000	3,628	5,298	5,298
RETIREMENT	82120000	12,735	12,417	12,480	13,513	13,513
HEALTH INSURANCE	82130000	15,621	15,300	19,172	19,865	19,865
MGMT BENEFITS/LIFE INS	82130010	96	87	86	87	87
INSURANCE - WORKERS COMP	82131000	2,121	2,891	2,891	2,891	2,891
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	8,779	9,461	8,327	9,973	9,973
Total SALARIES & EMP BENEFITS:		163,258	164,113	172,882	196,618	196,618
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,002	2,087	2,624	2,604	2,604
MAINTENANCE -EQUIPMENT	82217000	4,158	10,175	5,256	8,222	8,222

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OFFICE EXPENSE	82222000	3,598	21,000	3,794	21,000	21,000
POSTAGE AND FREIGHT	82222030	322,125	324,960	305,268	324,960	324,960
STORES & SUPPLIES	82222035	30,968	41,617	26,955	41,617	41,617
COMPUTER HARD/SOFTWRE EXP	82222045	0	4,929	4,795	0	0
PROF & SPEC SERVICES	82223000	1,252	1,772	1,346	1,772	1,772
RENTS & LEASES - EQUIPMT	82225000	42,359	40,916	46,660	40,916	40,916
PURCHASING CHARGES	82228200	2,704	2,202	2,281	2,378	2,378
IN-SERVICE TRAINING	82228465	0	2,000	0	2,000	2,000
MOTOR POOL SERVICE	82229000	3,918	5,275	3,979	5,275	5,275
TRAVEL AND EXPENSE	82229010	15	1,000	0	1,000	1,000
UTILITIES	82230000	31,999	34,380	31,513	33,000	33,000
Total SERVICES & SUPPLIES:		445,098	492,313	434,471	484,744	484,744
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,844	1,627	2,778	7,030	7,030
ADMINISTRATIVE ALLOCATION	82314000	43,477	39,648	37,870	58,168	58,168
CAP CHARGES	82314060	20,488	17,284	17,284	15,667	15,667
Total OTHER CHARGES:		65,809	58,559	57,932	80,865	80,865
CAPITAL ASSETS						
CARD CUTTER	82440481	0	6,510	0	0	0
FIXED ASSETS	82460000	0	0	0	13,757	13,757
Total CAPITAL ASSETS:		0	6,510	0	13,757	13,757
Gross Expenditures:		674,165	721,495	665,285	775,984	775,984
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,263	-21,565	-24,742	-21,288	-21,288
Total INTRAFUND TRANSFERS:		-1,263	-21,565	-24,742	-21,288	-21,288
TOTAL OPERATING EXPENSES		672,902	699,930	640,543	754,696	754,696
Operating Income / - Loss		-40,666	-4,357	38,609	-40	-40
Unreimbursed Costs:		-40,666	-4,357	38,609	-40	-40
Net Assets - Beginning Balance		-40,666	-4,357	38,609	-40	-40
Net Assets - Ending Balance		-40,666	-4,357	38,609	-40	-40

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	2,649	2,668	2,658	3,015	3,015
IS SVCS - ADMINISTRATION	81627020	2,649	2,668	2,658	2,713	2,713
IS SVCS - FINANCE DEPT	81627025	6,357	6,403	6,380	7,236	7,236
IS SVCS - ASSESSOR	81627030	7,417	7,470	7,443	8,442	8,442
IS SVCS - COUNTY COUNSEL	81627045	2,914	2,935	2,924	3,618	3,618
IS SVCS - HUMAN RESOURCES	81627050	2,914	2,935	2,924	3,919	3,919
IS SVCS - ELECTIONS	81627055	2,914	2,935	2,924	2,412	2,412
IS SVCS - LAW LIBRARY	81627065	265	267	266	301	301
IS SVCS - DISTRICT ATTY	81627075	14,590	14,674	14,621	17,185	17,185
IS SVCS - CHILD SUPPORT	81627080	21,295	21,077	21,349	22,009	22,009
IS SVCS - MINORS ADVOCACY	81627090	1,589	1,601	1,595	1,507	1,507
IS SVCS - GRAND JURY	81627105	265	267	266	301	301
IS SVCS - SHERIFF/CORONER	81627110	50,028	55,226	47,788	62,711	62,711
IS SVCS - IHSS	81627140	530	534	532	603	603
IS SVCS - PROBATION	81627155	37,083	37,351	37,216	39,797	39,797
IS SVCS - FIRE	81627165	6,980	5,603	6,622	6,633	6,633
IS SVCS - AG COMMISSIONER	81627170	4,856	4,802	4,785	6,331	6,331
IS SVCS - PLANNING	81627180	4,768	4,802	4,785	5,427	5,427
IS SVCS - REGIONAL TRANSP	81627190	1,733	1,334	3,668	2,412	2,412
IS SVCS - CLERK/RECORDER	81627195	3,179	3,202	3,190	3,618	3,618
IS SVCS - PUBLIC GUARDIAN	81627200	3,179	3,202	3,190	3,618	3,618
IS SVCS - D.A. STAT RAPE	81627205	-22	0	0	0	0
IS SVCS - HEALTH	81627210	44,182	43,487	44,273	50,953	50,953
IS SVCS - FIRST FIVE	81627230	1,589	1,601	1,595	4,221	4,221
IS SVCS - HUMAN SERVICES	81627265	108,744	108,318	108,895	75,294	75,294
IS SVCS - JTO ADMIN	81627270	14,039	14,140	14,089	15,075	15,075
IS SVCS - LIBRARY	81627275	0	0	0	9,000	9,000
IS SVCS - AG EXTENSION	81627280	2,119	2,134	2,127	5,125	5,125
IS SVCS - ROADS & BRIDGES	81627290	-22	0	0	0	0
IS SVCS - BLDG MAINTENANC	81627300	-22	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	2,384	2,401	2,392	3,618	3,618
IS SVCS - COUNTY ENGINEER	81627310	43	0	0	0	0
IS SVCS - TRANSIT AGENCY	81627315	8,741	8,804	8,772	11,457	11,457
IS SVCS - OUTSIDE AGENCY	81627325	617	0	522	0	0
IS SVCS - ANIMAL SERVICES	81627345	14	0	0	0	0
IS SVCS - PWISF	81627350	7,417	9,887	7,443	10,552	10,552
IS SVCS - BEHAVIORAL HLTH	81627375	8,211	8,271	8,241	9,648	9,648
Total CHARGES FOR SERVICES:		376,188	380,999	376,133	398,751	398,751
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	425	0	0	0	0
OTHER REVENUE	81720005	0	0	-308	0	0

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
IS SVCS - OA - KCOA	81727460	3,179	3,202	3,190	4,221	4,221
IS SVCS - OA - KCOE	81727475	44	515	0	0	0
Total MISCELLANEOUS REVENUES:		3,648	3,717	2,882	4,221	4,221
TOTAL OPERATING REVENUES		379,836	384,716	379,015	402,972	402,972
OPERATING EXPENSES						
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	78,458	79,448	76,112	88,640	88,640
MAINTENANCE -EQUIPMENT	82217000	33,821	36,955	48,586	38,000	38,000
MAINT NETWORK EQUIPMENT	82217015	-365	0	0	0	0
RENTS & LEASES - SOFTWARE	82225005	74,355	78,359	74,455	94,355	94,355
PURCHASING CHARGES	82228200	1,327	759	786	820	820
Total SERVICES & SUPPLIES:		187,596	195,521	199,939	221,815	221,815
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	108,790	70,312	56,858	101,063	101,063
ADMINISTRATIVE ALLOCATION	82314000	214,965	159,319	159,319	145,215	145,215
CAP CHARGES	82314060	1,898	4,159	4,159	3,149	3,149
Total OTHER CHARGES:		325,653	233,790	220,336	249,427	249,427
Gross Expenditures:		513,249	429,311	420,275	471,242	471,242
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-105,627	-54,042	-53,753	-21,436	-21,436
Total INTRAFUND TRANSFERS:		-105,627	-54,042	-53,753	-21,436	-21,436
TOTAL OPERATING EXPENSES		407,622	375,269	366,522	449,806	449,806
Operating Income / - Loss		-27,786	9,447	12,493	-46,834	-46,834
Unreimbursed Costs:		-27,786	9,447	12,493	-46,834	-46,834
Net Assets - Beginning Balance		-27,786	9,447	12,493	-46,834	-46,834
Net Assets - Ending Balance		-27,786	9,447	12,493	-46,834	-46,834

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING EXPENSES						
SERVICES & SUPPLIES						
CONT SVCS - SPECIAL PROJ	82223050	-507	0	0	0	0
Total SERVICES & SUPPLIES:		-507	0	0	0	0
TOTAL OPERATING EXPENSES		-507	0	0	0	0
Operating Income / - Loss		507	0	0	0	0
Unreimbursed Costs:		507	0	0	0	0
Net Assets - Beginning Balance		507	0	0	0	0
Net Assets - Ending Balance		507	0	0	0	0

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	224,454	221,032	226,059	234,654	234,654
EXTRA HELP	82110020	0	0	1,826	0	0
OVERTIME - OTHER PAYS	82110030	108	1,500	0	1,500	1,500
RETIREMENT	82120000	22,829	24,636	24,337	27,904	27,904
HEALTH INSURANCE	82130000	39,847	39,376	41,552	47,298	47,298
MGMT BENEFITS/LIFE INS	82130010	1,166	1,166	1,170	8,666	8,666
INSURANCE - WORKERS COMP	82131000	2,144	3,476	3,476	3,476	3,476
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	16,495	17,024	16,660	17,807	17,807
Total SALARIES & EMP BENEFITS:		307,043	308,510	315,080	341,605	341,605
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,060	2,073	1,063	1,896	1,896
MEMBERSHIPS	82220000	0	400	1	400	400
OFFICE EXPENSE	82222000	158	240	507	240	240
PURCHASING CHARGES	82228200	63	59	61	64	64
IN-SERVICE TRAINING	82228465	504	3,990	0	3,990	3,990
TRAVEL AND EXPENSE	82229010	5,135	7,500	5,310	7,500	7,500
Total SERVICES & SUPPLIES:		6,920	14,262	6,942	14,090	14,090
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	5,453	5,053	4,824	5,031	5,031
CAP CHARGES	82314060	5,521	4,089	4,089	3,121	3,121
Total OTHER CHARGES:		10,974	9,142	8,913	8,152	8,152
Gross Expenditures:		324,937	331,914	330,935	363,847	363,847
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-351,729	-330,646	-330,646	-434,341	-434,341
Total INTRAFUND TRANSFERS:		-351,729	-330,646	-330,646	-434,341	-434,341
TOTAL OPERATING EXPENSES		-26,792	1,268	289	-70,494	-70,494
Operating Income / - Loss		26,792	-1,268	-289	70,494	70,494
Unreimbursed Costs:		26,792	-1,268	-289	70,494	70,494
Net Assets - Beginning Balance		26,792	-1,268	-289	70,494	70,494
Net Assets - Ending Balance		26,792	-1,268	-289	70,494	70,494

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
CSAC INSURANCE REIMB	81720025	34,996	47,150	0	0	0
Total MISCELLANEOUS REVENUES:		34,996	47,150	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	1,555,150	1,100,000	877,364	1,086,506	1,161,423
Total OTHER FINANCING SOURCES:		1,555,150	1,100,000	877,364	1,086,506	1,161,423
TOTAL OPERATING REVENUES		1,590,146	1,147,150	877,364	1,086,506	1,161,423
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	12,150	14,150	14,150	14,150	14,150
LIABILITY ADMIN EXPENSE	82228150	509,313	490,000	643,530	780,356	780,356
Total SERVICES & SUPPLIES:		521,463	504,150	657,680	794,506	794,506
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	42,415	650,000	226,578	300,000	300,000
Total OTHER CHARGES:		42,415	650,000	226,578	300,000	300,000
TOTAL OPERATING EXPENSES		563,878	1,154,150	884,258	1,094,506	1,094,506
Operating Income / - Loss		1,026,268	-7,000	-6,894	-8,000	66,917
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	8,941	7,000	9,515	8,000	8,000
Total USE OF MONEY & PROPERTY:		8,941	7,000	9,515	8,000	8,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		8,941	7,000	9,515	8,000	8,000
Income Before Capital Contribution & Transfers		1,035,209	0	2,621	0	74,917
Unreimbursed Costs:		1,035,209	0	2,621	0	74,917
Net Assets - Beginning Balance		1,035,209	0	2,621	0	74,917
Net Assets - Ending Balance		1,035,209	0	2,621	0	74,917

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	261,226	0	25,291	0	0
COUNTY CONTRIBUTION	81720030	8,068,179	7,670,750	8,245,611	8,156,213	8,156,213
EMPLOYEE CONTRIBUTION	81720035	2,677,508	2,207,204	2,745,055	2,682,738	2,682,738
RETIRED EMPLOYEE CONTRIB	81720040	582,924	587,315	582,843	596,076	596,076
KART-IHSS-KCAG CONTRIBUTN	81720045	358,156	593,683	340,304	415,624	415,624
RX REBATES	81720055	0	0	155,157	0	0
Total MISCELLANEOUS REVENUES:		11,947,993	11,058,952	12,094,261	11,850,651	11,850,651
TOTAL OPERATING REVENUES		11,947,993	11,058,952	12,094,261	11,850,651	11,850,651
OPERATING EXPENSES						
SERVICES & SUPPLIES						
CLAIMS ADMINISTRATION	82215100	1,297,392	1,591,503	1,295,248	1,390,802	1,390,802
HEALTH CLAIMS PAID	82215200	8,873,184	9,492,449	10,374,492	10,484,849	10,484,849
TRAVEL AND EXPENSE	82229010	0	0	3,483	0	0
Total SERVICES & SUPPLIES:		10,170,576	11,083,952	11,673,223	11,875,651	11,875,651
TOTAL OPERATING EXPENSES		10,170,576	11,083,952	11,673,223	11,875,651	11,875,651
Operating Income / - Loss		1,777,417	-25,000	421,038	-25,000	-25,000
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	23,587	25,000	23,229	25,000	25,000
Total USE OF MONEY & PROPERTY:		23,587	25,000	23,229	25,000	25,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		23,587	25,000	23,229	25,000	25,000
Income Before Capital Contribution & Transfers		1,801,004	0	444,267	0	0
Unreimbursed Costs:		1,801,004	0	444,267	0	0
Net Assets - Beginning Balance		1,801,004	0	444,267	0	0
Net Assets - Ending Balance		1,801,004	0	444,267	0	0

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MAINTENANCE - JANITORIAL	82217013	0	0	0	36,400	36,400
MEDICAL SUPPLIES	82219000	0	0	0	52,500	52,500
MISCELLANEOUS EXPENSE	82221000	0	0	0	65,000	65,000
OFFICE EXPENSE	82222000	0	0	0	10,000	10,000
CONTRACTUAL SERVICES	82223045	0	0	0	648,790	648,790
UTILITIES	82230000	0	0	0	14,000	14,000
Total SERVICES & SUPPLIES:		0	0	0	826,690	826,690
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	0	0	0	2,200	2,200
Total OTHER CHARGES:		0	0	0	2,200	2,200
TOTAL OPERATING EXPENSES		0	0	0	828,890	828,890
Operating Income / - Loss		0	0	0	-828,890	-828,890
Unreimbursed Costs:		0	0	0	-828,890	-828,890
Net Assets - Beginning Balance		0	0	0	-828,890	-828,890
Net Assets - Ending Balance		0	0	0	-828,890	-828,890

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
CSAC INSURANCE REIMB	81720025	46,500	79,106	168,750	34,000	34,000
Total MISCELLANEOUS REVENUES:		46,500	79,106	168,750	34,000	34,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	1,000,000	0	0	0	0
Total OTHER FINANCING SOURCES:		1,000,000	0	0	0	0
TOTAL OPERATING REVENUES		1,046,500	79,106	168,750	34,000	34,000
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	12,150	14,150	14,150	14,150	14,150
WORK COMP ADMIN EXPENSE	82228140	758,735	786,344	791,184	869,934	869,934
WORK COMP BENEFIT PAYMENT	82228145	2,162,010	2,200,456	2,494,076	2,115,916	2,115,916
Total SERVICES & SUPPLIES:		2,932,895	3,000,950	3,299,410	3,000,000	3,000,000
OTHER CHARGES						
EXCESS INSURANCE REIM - 1	82306201	32,979	40,000	33,798	10,000	10,000
EXCESS INSURANCE REIM - 3	82306203	106	106	0	0	0
EXCESS INSURANCE REIM - 4	82306204	24,927	30,000	52,082	20,000	20,000
EXCESS INSURANCE REIM - 5	82306205	14,346	0	0	0	0
EXCESS INSURANCE REIM - 6	82306206	235	4,000	2,050	2,000	2,000
EXCESS INSURANCE REIM - 7	82306207	2,797	4,000	2,806	2,000	2,000
EXCESS INSURANCE REIM - 8	82306208	-81,122	0	0	0	0
Total OTHER CHARGES:		-5,732	78,106	90,736	34,000	34,000
Gross Expenditures:		2,927,163	3,079,056	3,390,146	3,034,000	3,034,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-2,267,716	-3,000,000	-2,960,199	-3,000,000	-3,000,000
Total INTRAFUND TRANSFERS:		-2,267,716	-3,000,000	-2,960,199	-3,000,000	-3,000,000
TOTAL OPERATING EXPENSES		659,447	79,056	429,947	34,000	34,000
Operating Income / - Loss		387,053	50	-261,197	0	0
Unreimbursed Costs:		387,053	50	-261,197	0	0
Net Assets - Beginning Balance		387,053	50	-261,197	0	0
Net Assets - Ending Balance		387,053	50	-261,197	0	0

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM ROAD FUND	81628005	9,150,428	11,845,939	7,638,949	12,189,234	12,189,234
Total CHARGES FOR SERVICES:		9,150,428	11,845,939	7,638,949	12,189,234	12,189,234
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	835	0	0
OUTLAWED WARRANTS	81720015	50	0	0	0	0
Total MISCELLANEOUS REVENUES:		50	0	835	0	0
TOTAL OPERATING REVENUES		9,150,478	11,845,939	7,639,784	12,189,234	12,189,234
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	833,527	960,258	891,741	962,421	962,421
EXTRA HELP	82110020	6,310	50,000	-6,371	50,000	50,000
OVERTIME - OTHER PAYS	82110030	20,398	35,000	20,187	35,000	35,000
RETIREMENT	82120000	86,529	106,983	98,865	114,453	114,453
HEALTH INSURANCE	82130000	115,058	132,863	113,652	114,631	114,631
MGMT BENEFITS/LIFE INS	82130010	900	959	947	959	959
INSURANCE - WORKERS COMP	82131000	68,041	81,376	81,376	73,793	73,793
UNEMPLOYMENT INSURANCE	82140000	6,088	2,100	0	2,100	2,100
SOCIAL SECURITY/MEDICARE	82151000	61,438	73,427	64,974	73,625	73,625
Total SALARIES & EMP BENEFITS:		1,198,289	1,442,966	1,265,371	1,426,982	1,426,982
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	496	1,000	2,660	1,000	1,000
COMMUNICATIONS	82212000	13,899	14,000	11,081	14,000	14,000
MAINTENANCE - S.I.&G.	82218000	0	5,000	0	5,000	5,000
OFFICE EXPENSE	82222000	251	1,000	243	1,000	1,000
RECORD STORAGE CHARGES	82222015	252	294	294	294	294
STORES & SUPPLIES	82222035	0	150	0	150	150
OFFSET PRINTING/STORES	82222040	129	140	0	170	170
PROF & SPEC SERVICES	82223000	0	2,500	0	2,500	2,500
SUPPLIES & MATERIALS	82223135	7,181,042	9,500,000	5,564,098	9,450,000	9,450,000
RENTS & LEASES - EQUIPMT	82225000	249,201	275,000	239,463	275,000	275,000
RENTS & LEASES - SOFTWARE	82225005	0	2,000	0	2,000	2,000
SMALL TOOLS & INSTRUMENTS	82227000	7,215	10,000	2,940	10,000	10,000
IN-SERVICE TRAINING	82228465	1,717	2,000	239	2,000	2,000
MOTOR POOL SERVICE	82229000	124,654	150,000	143,325	153,347	153,347
TRAVEL AND EXPENSE	82229010	984	3,500	3,568	3,500	3,500
UTILITIES	82230000	1,136	2,000	1,555	2,000	2,000
Total SERVICES & SUPPLIES:		7,580,976	9,968,584	5,969,466	9,921,961	9,921,961
OTHER CHARGES						

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
DEPRECIATION - EQUIPMENT	82309000	0	573	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	370,860	428,784	399,918	482,246	482,246
INFORMATION TECH SERVICES	82314050	351	5,032	5,027	5,045	5,045
Total OTHER CHARGES:		371,211	434,389	404,945	487,291	487,291
CAPITAL ASSETS						
SHREDDER	82440204	0	0	0	26,875	26,875
4 YD ALL WHEEL DR LOADER	82440225	0	0	0	192,000	192,000
WALON SWEEPMASTER 2	82440254	0	0	0	59,125	59,125
DUMP TRUCK	82440497	0	0	0	75,000	75,000
Total CAPITAL ASSETS:		0	0	0	353,000	353,000
TOTAL OPERATING EXPENSES		9,150,476	11,845,939	7,639,782	12,189,234	12,189,234
Operating Income / - Loss		2	0	2	0	0
Unreimbursed Costs:		2	0	2	0	0
Net Assets - Beginning Balance		2	0	2	0	0
Net Assets - Ending Balance		2	0	2	0	0

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM PARKS	81628015	1,087,774	1,175,343	1,073,010	1,185,981	1,185,981
Total CHARGES FOR SERVICES:		1,087,774	1,175,343	1,073,010	1,185,981	1,185,981
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	1	0	138	0	0
Total MISCELLANEOUS REVENUES:		1	0	138	0	0
TOTAL OPERATING REVENUES		1,087,775	1,175,343	1,073,148	1,185,981	1,185,981
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	317,272	379,331	310,079	382,538	382,538
EXTRA HELP	82110020	20,769	10,000	12,711	16,423	16,423
OVERTIME - OTHER PAYS	82110030	9,867	5,000	4,695	5,000	5,000
RETIREMENT	82120000	33,044	42,280	35,055	45,660	45,660
HEALTH INSURANCE	82130000	82,666	95,774	80,117	93,270	93,270
MGMT BENEFITS/LIFE INS	82130010	586	640	550	1,640	1,640
INSURANCE - WORKERS COMP	82131000	132,320	118,752	118,752	125,125	125,125
UNEMPLOYMENT INSURANCE	82140000	330	1,000	795	1,000	1,000
SOCIAL SECURITY/MEDICARE	82151000	22,177	29,019	22,299	29,264	29,264
Total SALARIES & EMP BENEFITS:		619,031	681,796	585,053	699,920	699,920
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	22,507	22,500	11,845	22,500	22,500
CLOTHING & PERSONAL SUPPL	82211000	4,648	4,600	1,014	4,600	4,600
UNIFORM ALLOWANCE	82211010	1,188	1,425	2,557	1,770	1,770
COMMUNICATIONS	82212000	6,836	7,000	8,122	7,000	7,000
MAINTENANCE -EQUIPMENT	82217000	39,382	27,000	30,067	27,000	27,000
MAINTENANCE - S.I.&G.	82218000	33,403	20,000	19,680	20,000	20,000
MEMBERSHIPS	82220000	1,071	1,000	728	1,000	1,000
OFFICE EXPENSE	82222000	223	500	142	500	500
POSTAGE AND FREIGHT	82222030	4	24	3	5	5
OFFSET PRINTING/STORES	82222040	71	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	0	1,777	0	0	0
PROF & SPEC SERVICES	82223000	14,693	30,500	27,601	30,000	30,000
SUPPLIES & MATERIALS	82223135	87,293	72,000	74,085	75,000	75,000
RENTS & LEASES - EQUIPMT	82225000	3,098	3,000	2,113	3,000	3,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	1,777	1,777
SMALL TOOLS & INSTRUMENTS	82227000	4,870	4,200	5,511	4,200	4,200
PURCHASING CHARGES	82228200	1,358	1,562	1,624	1,685	1,685

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
IN-SERVICE TRAINING	82228465	1,737	1,750	1,740	1,750	1,750
MOTOR POOL SERVICE	82229000	55,419	65,000	62,384	64,013	64,013
TRAVEL AND EXPENSE	82229010	817	1,000	795	1,000	1,000
UTILITIES	82230000	65,709	75,000	86,604	110,000	110,000
Total SERVICES & SUPPLIES:		344,327	339,838	336,615	376,800	376,800
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	3,445	7,189	4,855	7,189	7,189
ADMINISTRATIVE ALLOCATION	82314000	36,209	41,821	41,244	40,184	40,184
INFORMATION TECH SERVICES	82314050	0	0	0	969	969
CAP CHARGES	82314060	80,743	71,049	71,049	54,999	54,999
Total OTHER CHARGES:		120,397	120,059	117,148	103,341	103,341
CAPITAL ASSETS						
MOWER	82440218	0	0	0	5,920	5,920
ELECTRIC CARTS	82440491	0	23,650	0	0	0
HYDRAULIC BREAKERS	82440492	0	10,000	0	0	0
Total CAPITAL ASSETS:		0	33,650	0	5,920	5,920
TOTAL OPERATING EXPENSES		1,083,755	1,175,343	1,038,816	1,185,981	1,185,981
Operating Income / - Loss		4,020	0	34,332	0	0
Unreimbursed Costs:		4,020	0	34,332	0	0
Net Assets - Beginning Balance		4,020	0	34,332	0	0
Net Assets - Ending Balance		4,020	0	34,332	0	0

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
INTERGOVERNMENTAL REVENUE						
FEDERAL CMAQ	81538001	443,325	0	49,834	266,476	266,476
Total INTERGOVERNMENTAL REVENUE:		443,325	0	49,834	266,476	266,476
CHARGES FOR SERVICES						
FEEES FOR SERVICES	81627010	2,690,477	2,813,867	2,650,856	2,479,821	2,479,821
Total CHARGES FOR SERVICES:		2,690,477	2,813,867	2,650,856	2,479,821	2,479,821
MISCELLANEOUS REVENUES						
SALE OF FIXED ASSETS	81700030	120,063	0	62,607	0	0
SALE OF SURPLUS PROPERTY	81700035	9,931	50,000	6,916	0	0
OTHER REVENUE	81720005	147,222	100,000	94,390	165,000	165,000
OUTLAWED WARRANTS	81720015	570	0	30	0	0
Total MISCELLANEOUS REVENUES:		277,786	150,000	163,943	165,000	165,000
TOTAL OPERATING REVENUES		3,411,588	2,963,867	2,864,633	2,911,297	2,911,297
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	302,729	318,400	311,723	327,284	327,284
OVERTIME - OTHER PAYS	82110030	770	500	763	500	500
RETIREMENT	82120000	31,309	35,489	34,336	38,921	38,921
HEALTH INSURANCE	82130000	43,782	45,696	44,514	47,523	47,523
MGMT BENEFITS/LIFE INS	82130010	545	553	546	553	553
INSURANCE - WORKERS COMP	82131000	16,898	23,490	23,490	15,530	15,530
UNEMPLOYMENT INSURANCE	82140000	2,016	700	0	700	700
SOCIAL SECURITY/MEDICARE	82151000	21,539	24,358	22,651	25,037	25,037
Total SALARIES & EMP BENEFITS:		419,588	449,186	438,023	456,048	456,048
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	8,374	9,000	4,614	5,000	5,000
COMMUNICATIONS	82212000	4,448	5,000	3,788	5,000	5,000
INSURANCE	82215000	0	10,000	0	10,000	10,000
MAINTENANCE -EQUIPMENT	82217000	384,218	400,000	326,636	378,000	378,000
FUEL AND OIL	82217020	1,100,111	875,000	990,408	900,000	900,000
SHOP SUPPLIES	82217025	10,113	10,000	12,516	10,000	10,000
MAINTENANCE - CNG	82217050	46,515	40,000	28,511	40,000	40,000
MAINTENANCE - S.I.&G.	82218000	19,017	15,000	13,180	15,000	15,000
MEMBERSHIPS	82220000	0	1,000	0	1,000	1,000
OFFICE EXPENSE	82222000	1,264	2,000	1,428	2,000	2,000

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
STORES & SUPPLIES	82222035	80,109	70,000	76,395	70,000	70,000
OFFSET PRINTING/STORES	82222040	0	874	0	1,060	1,060
COMPUTER HARD/SOFTWARE EXP	82222045	35	5,000	268	5,792	5,792
PROF & SPEC SERVICES	82223000	35,191	40,000	24,206	40,000	40,000
SUPPLIES & MATERIALS	82223135	850	0	18	0	0
RENTS & LEASES - EQUIPMT	82225000	46	5,000	0	5,000	5,000
RENTS & LEASES - SOFTWARE	82225005	0	10,000	0	10,000	10,000
RENTS & LEASES - COMPUTER	82225015	0	2,106	1,082	350	350
SMALL TOOLS & INSTRUMENTS	82227000	9,559	10,000	3,193	10,000	10,000
PURCHASING CHARGES	82228200	9,561	13,247	13,724	14,238	14,238
IN-SERVICE TRAINING	82228465	1,006	7,000	4,221	7,000	7,000
MOTOR POOL SERVICE	82229000	9,600	10,000	9,618	12,545	12,545
TRAVEL AND EXPENSE	82229010	727	7,000	712	7,000	7,000
UTILITIES	82230000	45,291	57,000	53,853	57,000	57,000
Total SERVICES & SUPPLIES:		1,766,035	1,604,227	1,568,371	1,605,985	1,605,985
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	602,023	629,236	613,488	629,236	629,236
DEPRECIATION - BUILDING	82309100	0	11,000	0	11,000	11,000
ADMINISTRATIVE ALLOCATION	82314000	100,580	116,169	114,568	111,621	111,621
INFORMATION TECH SERVICES	82314050	23,437	23,121	22,504	20,719	20,719
CAP CHARGES	82314060	55,633	52,169	52,169	52,214	52,214
Total OTHER CHARGES:		781,673	831,695	802,729	824,790	824,790
CAPITAL ASSETS						
TRUCK	82440036	0	0	0	231,500	231,500
VAN	82440038	0	27,000	0	0	0
SPORTS UTILITY VEHICLE	82440041	0	70,000	0	38,000	38,000
SEDAN	82440042	0	0	0	238,500	238,500
VEHICLE	82440046	0	33,000	0	0	0
3/4 TON PICKUPS	82440052	0	30,000	0	0	0
1/2 TON PICKUPS	82440057	0	220,000	0	0	0
SEDANS	82440064	0	62,000	0	0	0
HEATED PATCH TRUCK	82440068	0	236,000	0	0	0
PATROL UNITS	82440070	0	297,000	0	238,000	238,000
PRISONER TRANSPORT VEHICL	82440071	0	87,000	0	0	0
CARD READERS	82440133	0	73,180	0	0	0
TRACTOR	82440217	0	109,000	0	49,000	49,000
MOWER	82440218	0	44,000	4,365	18,000	18,000
MOTOR GRADER	82440224	0	280,000	0	0	0
PRESSURE WASHER	82440256	0	6,000	4,676	0	0
CHARGING & RECOVERY STAT	82440493	0	7,000	3,524	0	0
FUEL SERVICE TRUCK	82440494	0	135,500	0	0	0
DUMP TRUCK	82440497	0	121,000	0	0	0

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
CNG COMPRESSOR	82440500	0	0	0	301,000	301,000
Total CAPITAL ASSETS:		0	1,837,680	12,565	1,114,000	1,114,000
TOTAL OPERATING EXPENSES		2,967,296	4,722,788	2,821,688	4,000,823	4,000,823
Operating Income / - Loss		444,292	-1,758,921	42,945	-1,089,526	-1,089,526
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST 81400000		29,560	35,000	20,044	10,000	10,000
Total USE OF MONEY & PROPERTY:		29,560	35,000	20,044	10,000	10,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		29,560	35,000	20,044	10,000	10,000
Income Before Capital Contribution & Transfers		473,852	-1,723,921	62,989	-1,079,526	-1,079,526
Unreimbursed Costs:		473,852	-1,723,921	62,989	-1,079,526	-1,079,526
Net Assets - Beginning Balance		473,852	-1,723,921	62,989	-1,079,526	-1,079,526
Net Assets - Ending Balance		473,852	-1,723,921	62,989	-1,079,526	-1,079,526

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
JANITORIAL SERVICES	81617040	91,105	116,184	131,515	139,884	139,884
FEES FROM BLDG MAINT	81628020	2,844,915	2,962,315	2,869,943	3,129,760	3,129,760
Total CHARGES FOR SERVICES:		2,936,020	3,078,499	3,001,458	3,269,644	3,269,644
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	123,850	0	0	0	0
OUTLAWED WARRANTS	81720015	800	0	137	0	0
Total MISCELLANEOUS REVENUES:		124,650	0	137	0	0
TOTAL OPERATING REVENUES		3,060,670	3,078,499	3,001,595	3,269,644	3,269,644
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,186,058	1,231,904	1,213,074	1,259,028	1,259,028
EXTRA HELP	82110020	21,123	24,500	21,279	24,500	24,500
OVERTIME - OTHER PAYS	82110030	15,439	19,000	15,680	19,000	19,000
RETIREMENT	82120000	121,621	137,308	133,860	150,276	150,276
HEALTH INSURANCE	82130000	169,794	182,265	176,940	189,415	189,415
MGMT BENEFITS/LIFE INS	82130010	1,522	1,541	495	3,070	3,070
INSURANCE - WORKERS COMP	82131000	65,004	101,403	101,403	93,903	93,903
UNEMPLOYMENT INSURANCE	82140000	871	3,000	0	3,000	3,000
SOCIAL SECURITY/MEDICARE	82151000	85,864	94,241	90,055	96,316	96,316
Total SALARIES & EMP BENEFITS:		1,667,296	1,795,162	1,752,786	1,838,508	1,838,508
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	4,050	4,350	9,267	5,252	5,252
COMMUNICATIONS	82212000	9,510	15,000	8,875	10,000	10,000
MAINTENANCE -EQUIPMENT	82217000	534	1,200	954	1,200	1,200
SHOP SUPPLIES	82217025	991	1,200	2,020	1,200	1,200
MAINTENANCE - S.I.&G.	82218000	292,482	339,700	210,402	276,000	276,000
MEMBERSHIPS	82220000	195	400	150	400	400
OFFICE EXPENSE	82222000	2,084	4,200	3,830	4,200	4,200
POSTAGE AND FREIGHT	82222030	0	25	2	5	5
OFFSET PRINTING/STORES	82222040	1,328	1,755	341	2,129	2,129
COMPUTER HARD/SOFTWRE EXP	82222045	0	1,995	0	0	0
PROF & SPEC SERVICES	82223000	94,697	85,000	60,416	120,000	120,000
CONTRACTUAL SERVICES	82223045	253,018	240,000	238,702	240,000	240,000
SUPPLIES & MATERIALS	82223135	371,674	260,000	381,462	360,000	360,000
RENTS & LEASES - EQUIPMT	82225000	1,419	3,450	955	3,450	3,450
RENTS & LEASES - COMPUTER	82225015	0	0	1,401	1,401	1,401

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SMALL TOOLS & INSTRUMENTS	82227000	1,195	3,700	2,731	3,700	3,700
PURCHASING CHARGES	82228200	6,519	5,848	6,059	6,286	6,286
IN-SERVICE TRAINING	82228465	7,605	2,500	1,211	4,000	4,000
MOTOR POOL SERVICE	82229000	91,775	95,000	88,976	89,857	89,857
TRAVEL AND EXPENSE	82229010	170	3,500	1,742	3,500	3,500
UTILITIES	82230000	4,204	8,000	3,544	8,000	8,000
Total SERVICES & SUPPLIES:		1,143,450	1,076,823	1,023,040	1,140,580	1,140,580
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	18,251	0	21,684	0	0
ADMINISTRATIVE ALLOCATION	82314000	108,627	125,462	123,733	170,551	170,551
INFORMATION TECH SERVICES	82314050	0	10,188	9,648	24,690	24,690
CAP CHARGES	82314060	70,310	64,414	64,414	65,296	65,296
Total OTHER CHARGES:		197,188	200,064	219,479	260,537	260,537
CAPITAL ASSETS						
HOT WATER BOILERS	82420093	0	0	0	30,019	30,019
CAMERA	82440290	0	6,450	0	0	0
Total CAPITAL ASSETS:		0	6,450	0	30,019	30,019
TOTAL OPERATING EXPENSES		3,007,934	3,078,499	2,995,305	3,269,644	3,269,644
Operating Income / - Loss		52,736	0	6,290	0	0
Unreimbursed Costs:		52,736	0	6,290	0	0
Net Assets - Beginning Balance		52,736	0	6,290	0	0
Net Assets - Ending Balance		52,736	0	6,290	0	0

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM LIGHTING DIST	81628010	37,275	42,697	37,582	42,515	42,515
Total CHARGES FOR SERVICES:		37,275	42,697	37,582	42,515	42,515
TOTAL OPERATING REVENUES		37,275	42,697	37,582	42,515	42,515
OPERATING EXPENSES						
SERVICES & SUPPLIES						
CORCORAN ANNEXED SL	82230101	5,757	7,200	6,443	7,200	7,200
EL RANCHO PARK SL	82230102	2,105	2,150	2,082	2,150	2,150
FAIRWAY ESTATES SL	82230103	2,027	2,100	2,477	2,100	2,100
5 1/2 AVE COMMUNITY SL	82230104	3,424	3,700	3,723	3,700	3,700
GRANGEVILLE SL	82230105	1,711	1,750	1,692	1,750	1,750
HARDWICK SL	82230106	1,220	1,500	1,463	1,500	1,500
KETTLEMAN CITY SL	82230107	4,377	5,850	4,183	5,850	5,850
SOUTH CORCORAN SL	82230108	1,756	2,100	1,877	2,100	2,100
SOUTHWEST CORCORAN SL	82230109	2,846	2,700	2,748	2,700	2,700
SUNNY ACRES SL	82230110	1,113	1,100	1,137	1,100	1,100
SUNSET ACRES SL	82230111	1,053	2,700	1,041	2,700	2,700
WEST CORCORAN SL	82230112	1,216	1,400	1,241	1,400	1,400
BUSH SUBDIVISION SL	82230113	395	400	390	400	400
EAST HANFORD SL	82230114	1,242	1,300	1,211	1,300	1,300
COUNTRY CLUB SL	82230115	1,265	2,100	1,293	2,100	2,100
Total SERVICES & SUPPLIES:		31,507	38,050	33,001	38,050	38,050
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	4,023	4,647	4,583	4,465	4,465
Total OTHER CHARGES:		4,023	4,647	4,583	4,465	4,465
TOTAL OPERATING EXPENSES		35,530	42,697	37,584	42,515	42,515
Operating Income / - Loss		1,745	0	-2	0	0
Unreimbursed Costs:		1,745	0	-2	0	0
Net Assets - Beginning Balance		1,745	0	-2	0	0
Net Assets - Ending Balance		1,745	0	-2	0	0

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Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM SURVEYOR	81628025	118,606	150,844	134,685	161,101	161,101
Total CHARGES FOR SERVICES:		118,606	150,844	134,685	161,101	161,101
TOTAL OPERATING REVENUES		118,606	150,844	134,685	161,101	161,101
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	228,016	253,913	248,899	261,781	261,781
EXTRA HELP	82110020	1,486	3,000	1,883	13,257	13,257
OVERTIME - OTHER PAYS	82110030	14,839	10,000	6,562	12,500	12,500
RETIREMENT	82120000	23,730	28,301	27,653	31,131	31,131
HEALTH INSURANCE	82130000	34,872	34,873	38,497	41,971	41,971
MGMT BENEFITS/LIFE INS	82130010	115	466	349	466	466
INSURANCE - WORKERS COMP	82131000	3,067	6,777	6,777	7,608	7,608
UNEMPLOYMENT INSURANCE	82140000	0	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	16,715	19,424	18,100	20,026	20,026
Total SALARIES & EMP BENEFITS:		322,840	357,154	348,720	389,140	389,140
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,323	1,336	1,329	1,336	1,336
OFFICE EXPENSE	82222000	238	750	534	750	750
OFFSET PRINTING/STORES	82222040	0	1,193	0	0	0
PROF & SPEC SERVICES	82223000	0	17,650	1,500	106,195	106,195
SUPPLIES & MATERIALS	82223135	140	1,000	145	1,411	1,411
PURCHASING CHARGES	82228200	143	135	139	145	145
IN-SERVICE TRAINING	82228465	49	0	0	2,500	2,500
MOTOR POOL SERVICE	82229000	5,932	7,500	3,476	4,312	4,312
TRAVEL AND EXPENSE	82229010	1,014	2,000	374	2,000	2,000
Total SERVICES & SUPPLIES:		8,839	31,564	7,497	118,649	118,649
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	142	0	0	0	0
LAKE KAWEAH O & M	82312208	0	10,000	0	10,000	10,000
ADMINISTRATIVE ALLOCATION	82314000	20,116	23,324	22,914	22,324	22,324
CAP CHARGES	82314060	5,029	4,243	4,243	5,894	5,894
Total OTHER CHARGES:		25,287	37,567	27,157	38,218	38,218
Gross Expenditures:		356,966	426,285	383,374	546,007	546,007
INTRAFUND TRANSFERS						

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
COST APPLIED	82800000	-238,093	-275,441	-248,689	-384,906	-384,906
Total INTRAFUND TRANSFERS:		-238,093	-275,441	-248,689	-384,906	-384,906
TOTAL OPERATING EXPENSES		118,873	150,844	134,685	161,101	161,101
Operating Income / - Loss		-267	0	0	0	0
Unreimbursed Costs:		-267	0	0	0	0
Net Assets - Beginning Balance		-267	0	0	0	0
Net Assets - Ending Balance		-267	0	0	0	0

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	150	0	0	0	0
UTILITY REBATES/INCENTIVE	81720056	18,707	0	78,449	100,000	100,000
Total MISCELLANEOUS REVENUES:		18,857	0	78,449	100,000	100,000
TOTAL OPERATING REVENUES		18,857	0	78,449	100,000	100,000
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	215,636	235,450	245,387	241,773	241,773
OVERTIME - OTHER PAYS	82110030	324	500	1,570	500	500
RETIREMENT	82120000	22,245	26,243	26,871	28,752	28,752
HEALTH INSURANCE	82130000	40,733	52,738	43,273	44,479	44,479
MGMT BENEFITS/LIFE INS	82130010	1,002	1,196	1,619	5,195	5,195
INSURANCE - WORKERS COMP	82131000	3,427	4,345	4,345	3,376	3,376
UNEMPLOYMENT INSURANCE	82140000	49	400	0	350	350
SOCIAL SECURITY/MEDICARE	82151000	15,704	18,012	18,264	18,496	18,496
Total SALARIES & EMP BENEFITS:		299,120	338,884	341,329	342,921	342,921
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,314	4,000	2,320	3,350	3,350
MEMBERSHIPS	82220000	2,536	2,500	2,000	2,500	2,500
OFFICE EXPENSE	82222000	9,775	10,000	10,082	13,500	13,500
RECORD STORAGE CHARGES	82222015	1,748	2,037	2,246	2,037	2,037
POSTAGE AND FREIGHT	82222030	1,470	1,461	2,017	1,501	1,501
OFFSET PRINTING/STORES	82222040	1,211	1,947	868	3,199	3,199
COMPUTER HARD/SOFTWRE EXP	82222045	0	4,852	3,551	4,852	4,852
RENTS & LEASES - EQUIPMT	82225000	0	0	454	0	0
RENTS & LEASES - COMPUTER	82225015	6,710	6,817	5,510	5,347	5,347
PURCHASING CHARGES	82228200	234	271	280	291	291
IN-SERVICE TRAINING	82228465	525	1,000	0	1,000	1,000
MOTOR POOL SERVICE	82229000	119	500	67	520	520
TRAVEL AND EXPENSE	82229010	1,027	2,500	3,025	2,500	2,500
UTILITIES	82230000	40,187	24,000	21,154	24,000	24,000
Total SERVICES & SUPPLIES:		67,856	61,885	53,574	64,597	64,597
OTHER CHARGES						
INTEREST EXPENSE	82305100	47	0	253	0	0
DEPRECIATION - EQUIPMENT	82309000	701	0	1,296	0	0
INFORMATION TECH SERVICES	82314050	37,176	35,421	27,852	26,517	26,517
CAP CHARGES	82314060	16,194	33,968	33,968	12,449	12,449
Total OTHER CHARGES:		54,118	69,389	63,369	38,966	38,966
OTHER FINANCING USES						

For Fiscal Year 2014-2015

Operating Detail	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
SOLAR INCENTIVE TRANSFER	82612000	0	0	78,449	100,000	100,000
Total OTHER FINANCING USES:		0	0	78,449	100,000	100,000
Gross Expenditures:		421,094	470,158	536,721	546,484	546,484
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-402,323	-470,158	-458,271	-446,484	-446,484
Total INTRAFUND TRANSFERS:		-402,323	-470,158	-458,271	-446,484	-446,484
TOTAL OPERATING EXPENSES		18,771	0	78,450	100,000	100,000
Operating Income / - Loss		86	0	-1	0	0
Unreimbursed Costs:		86	0	-1	0	0
Net Assets - Beginning Balance		86	0	-1	0	0
Net Assets - Ending Balance		86	0	-1	0	0



For Fiscal Year 2014-2015

Detail By Revenue Category And Expenditure Object	Acct	Actual 2012/2013	Adopted 2013/2014	Actual 2013/2014	Recommended 2014/2015	Adopted 2014/2015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	13,118	0	55	0	0
Total USE OF MONEY & PROPERTY:		13,118	0	55	0	0
CHARGES FOR SERVICES						
REDEVELOPMENT AGENCY	81601600	122,475	0	5,000	0	0
Total CHARGES FOR SERVICES:		122,475	0	5,000	0	0
Total Revenues:		135,593	0	5,055	0	0
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	26,098	0	0	0	0
LEGAL EXPENSES	82223005	5,140	0	927	0	0
AUDITING & ACCOUNTING	82223040	8,000	0	0	0	0
Total SERVICES & SUPPLIES:		39,238	0	927	0	0
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	8,630	0	35	0	0
Total OTHER CHARGES:		8,630	0	35	0	0
CAPITAL ASSETS						
KETTLEMAN CITY WATER PROJ	82450004	-39,187	0	0	0	0
Total CAPITAL ASSETS:		-39,187	0	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	2,258	0	9,911	0	0
Total OTHER FINANCING USES:		2,258	0	9,911	0	0
Gross Expenditures:		10,939	0	10,873	0	0
Unreimbursed Costs:		124,654	0	-5,818	0	0



SCHEDULE OF ALLOCATED POSITIONS

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
BOARD OF SUPERVISORS - 110000						
A00	CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
A01	BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	4.00
D84	CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
Q19	DEPUTY CLERK TO THE BOARD II	1.00	1.00	1.00	1.00	1.00
	OR					
Q20	DEPUTY CLERK TO THE BOARD I	-	-	-	-	-
BUDGET UNIT TOTAL		7.00	7.00	7.00	7.00	7.00
ADMINISTRATION - 111000						
A02	COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
A07	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
D15	MANAGEMENT ANALYST III	-	-			
	OR					
D01	MANAGEMENT ANALYST II	-	-	1.00	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	1.00
D66	RISK ANALYST II	1.00	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	1.00
Q27	RISK ASSISTANT II			1.00	1.00	1.00
	OR					
Q27	RISK ASSISTANT I	1.00	1.00			
BUDGET UNIT TOTAL		7.00	7.00	7.00	7.00	7.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
DEPARTMENT OF FINANCE - 121000						
A37	DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
	OR					
C05	ACCOUNT CLERK II*	2.50	2.50	3.00	3.00	3.00
	OR					
C06	ACCOUNT CLERK I					
C61	COLLECTOR - TAX	1.00	1.00	1.00	1.00	1.00
	OR					
C65	COLLECTIONS ASSISTANT	-	-	-	-	-
D09	ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00	1.00
D20	ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00	1.00
D26	INTERNAL AUDITOR-CONTROLLER	-	-	-	-	-
D71	PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00	1.00
D72	ACCOUNTANT-AUDITOR	1.00	1.00	1.00	1.00	1.00
	OR					
B02	ACCOUNTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
B13	ACCOUNTANT I	-	-	-	-	-
D91	TREASURY MANAGER	1.00	1.00	1.00	1.00	1.00
E57	ACCOUNTING SPECIALIST TREASURY OPERATONS	1.00	1.00	1.00	1.00	1.00
E59	TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
E62	FINANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
E66	SENIOR ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	2.00
	OR					
C85	ACCOUNTING ASSISTANT	-	-	-	-	-
Q25	PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		17.50	17.50	18.00	18.00	18.00

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

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
ASSESSOR - 152000						
A25	ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
D66	ASSISTANT ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
B31	APPRAISER III	2.75	2.75	2.75	2.75	2.75
	OR					
B18	APPRAISER II	4.00	4.00	4.00	4.00	4.00
	OR					
B19	APPRAISER I	1.00	1.00	1.00	1.00	1.00
B32	SENIOR APPRAISER	1.00	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	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	2.00
	OR					
C45	APPRAISAL AIDE II	1.00	1.00	1.00	1.00	1.00
	OR					
C44	APPRAISAL AIDE I	3.00	3.00	4.00	4.00	4.00
D50	CHIEF APPRAISER	1.00	1.00	1.00	1.00	1.00
D128	ASSESSMENT ROLL MANAGER	1.00	1.00	1.00	1.00	1.00
E29	CADASTRAL G.I.S. TECH III	1.00	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	1.00
BUDGET UNIT TOTAL		23.75	23.75	24.50	23.75	23.75

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

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

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
<u>PURCHASING - 195200</u>						
D92	PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
E55	PURCHASING ASSISTANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	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	1.00
C73	RECORDS & MICROGRAPHICS TECHNICIAN II OR	3.00	3.00	4.00	4.00	4.00
C74	RECORDS & MICROGRAPHICS TECHNICIAN I	1.00	1.00			
BUDGET UNIT TOTAL		5.00	5.00	5.00	5.00	5.00
<u>CENTRAL SERVICES - 195400</u>						
C31	OFFSET EQUIPMENT OPERATOR II OR	2.00	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	1.00
BUDGET UNIT TOTAL		3.00	3.00	4.00	3.00	3.00
<u>INTERNAL SERVICES ADMINISTRATION - 195900</u>						
A09	CHIEF INFORMATION OFFICER	1.00	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	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	1.00
BUDGET UNIT TOTAL		3.00	3.00	4.00	3.00	3.00
DEPARTMENT TOTAL:		43.00	43.00	47.00	45.00	45.00

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

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
D.A. - PROSECUTION - 216000						
A11	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
B79	COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
B80	COMPUTER FORENSICS SPECIALIST I	-	-	-	-	-
C50	LEGAL SECRETARY OR	8.00	8.00	8.00	8.00	8.00
C58	LEGAL CLERK II OR	2.00	2.00	4.00	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	2.00
D02	FISCAL ANALYST II OR	0.75	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	1.00
D81	CHIEF TRIAL ATTORNEY	1.00	1.00	1.00	1.00	1.00
D93	CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D127	ASSISTANT CHIEF INVESTIGATOR	1.00	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	2.00
L15	DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53	INVESTIGATIVE ASSISTANT	-	-	1.00	1.00	1.00
P30	PROCESS SERVER	1.00	1.00	-	-	-
Q03	SECRETARY TO THE DIST. ATTY.	1.00	1.00	1.00	1.00	1.00
T06	DEPUTY DISTRICT ATTORNEY IV OR	7.00	7.00	5.00	5.00	5.00
T07	DEPUTY DISTRICT ATTORNEY III OR	2.00	2.00	4.00	4.00	4.00
T08	DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	2.00	2.00	2.00
T09	DEPUTY DISTRICT ATTORNEY I	1.00	1.00	2.00	2.00	2.00
BUDGET UNIT TOTAL		40.75	40.75	42.75	40.75	40.75
D.A. - AB 109 -216400						
T06	DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-	-
T07	DEPUTY DISTRICT ATTORNEY III OR	-	-	1.00	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	1.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
D.A. - STATE PRISONS - 216500						
C50	LEGAL SECRETARY OR	1.00	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II OR	1.00	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	3.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV OR	3.00	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	8.00

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

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
SHERIFF - 220000						
A21	SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II	4.00	4.00	3.00	3.00	3.00
	OR					
C13	SHERIFF RECORDS CLERK I	-	-	2.00	2.00	2.00
C16	SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
C17	RECORDS SUPERVISOR & AUTOM. COORD	1.00	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
M06	CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II	-	-	-	-	-
	OR					
M25	DEPUTY SHERIFF I	-	-	1.00	1.00	1.00
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		17.00	17.00	19.00	19.00	19.00
RADIO COMMUNICATIONS - 220600						
D22	COMMUNICATIONS & RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00
E14	EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00	1.00
E23	SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	5.00
E37	EMERGENCY DISPATCHER II	7.00	7.00	8.00	7.00	7.00
	OR					
E38	EMERGENCY DISPATCHER I	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		15.00	15.00	16.00	15.00	15.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
SHERIFF NARCO TASK FORCE - 221000						
C16	SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00	1.00
SHERIFF - AB 109 - 221500						
D12	DETENTIONS COMMANDER	-	-	1.00	-	-
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29	SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II OR	-	-	1.00	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	2.00
E38	EMERGENCY DISPATCHER I	1.00	1.00	-	-	-
K23	SENIOR JAIL COOK	-	-	1.00	1.00	1.00
M03	DETENTIONS DEPUTY II OR	3.00	3.00	26.00	26.00	26.00
M04	DETENTIONS DEPUTY I	24.00	24.00	3.00	5.00	5.00
M07	SENIOR DETENTIONS DEPUTY	4.00	4.00	7.00	8.00	8.00
M09	DETENTIONS SERGEANT	-	-	5.00	2.00	2.00
M23	SENIOR DEPUTY SHERIFF	-	-	1.00	-	-
M50	SENIOR DETENTIONS TECHNICIAN	-	-	3.00	3.00	3.00
M51	DETENTIONS TECHNICIAN II OR	-	-	5.00	6.00	6.00
M52	DETENTIONS TECHNICIAN I	11.00	11.00	9.00	5.00	5.00
N36	ANIMAL SHELTER TECHICIAN II OR	1.00	1.00	1.00	1.00	1.00
N37	ANIMAL SHELTER TECHNICIAN I	-	-	-	-	-
Q07	SECRETARY	-	-	1.00	1.00	1.00
	DATA ANALYST	-	-	1.00	-	-
BUDGET UNIT TOTAL		49.00	49.00	70.00	64.00	64.00

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

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
OPERATIONS - AB443 - 222200						
M02	DEPUTY SHERIFF II OR	5.00	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	5.00
COURT SECURITY SERVICES - 222300						
D12	DETENTIONS COMMANDER	0.75	0.75	0.75	0.75	0.75
M05	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M41	DEPUTY SHERIFF BAILIFF*	9.00	9.00	9.00	9.00	9.00
BUDGET UNIT TOTAL		11.75	11.75	11.75	11.75	11.75
*Deputy Sheriff II's were grandfathered into Deputy Sheriff Bailiff positions.						
SHERIFF - MAIN JAIL - 223000						
C76	SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82	DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D12	DETENTIONS COMMANDER	1.25	1.25	1.25	1.25	1.25
M03	DETENTIONS DEPUTY II OR	38.00	38.00	40.00	40.00	40.00
M04	DETENTIONS DEPUTY I	5.00	5.00	3.00	3.00	3.00
M07	SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00	10.00
M09	DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	12.00
M51	DETENTIONS TECHNICIAN II OR	16.00	16.00	19.00	19.00	19.00
M52	DETENTIONS TECHNICIAN I	4.00	4.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		89.25	89.25	89.25	89.25	89.25
SHERIFF - JAIL KITCHEN - 223040						
D110	FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
K21	JAIL COOK	8.00	8.00	8.00	8.00	8.00
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		10.00	10.00	10.00	10.00	10.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
<u>ANIMAL CONTROL - 227700</u>						
N13	ANIMAL CONTROL OFFICER II OR	2.00	2.00	2.00	2.00	2.00
N14	ANIMAL CONTROL OFFICER I	-	-	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	3.00	3.00	3.00
<u>ANIMAL SHELTER - 227710</u>						
D104	ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
N31	ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00	1.00
N32	REGISTERED VETERINARY TECHNICIAN	-	-	-	-	-
N36	ANIMAL SHELTER TECHNICIAN II OR	3.00	3.00	4.00	4.00	4.00
N37	ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-	-
BUDGET UNIT TOTAL		6.00	6.00	6.00	6.00	6.00
DEPARTMENT TOTAL:		271.00	271.00	297.00	289.00	289.00

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

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

*.30 FTE will be transferred to budget unit 234200.

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
VICTIM WITNESS GRANT - 234200						
D42	SUPERVISING PROBATION OFFICER*	0.70	0.70	0.60	1.00	1.00
D109	VICTIM WITNESS COORDINATOR**	-	-	-	-	-
P19	VICTIM WITNESS ADVOCATE II OR	1.25	1.25	0.25	0.25	0.25
P21	VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00	1.00
BUDGET UNIT TOTAL		1.95	1.95	1.85	2.25	2.25
* 1.0 FTE Supervising Probation Officer will be deleted effective January 1, 2015.						
** 1.0 FTE Victim Witness Coordinator to be added January 1, 2015.						
VICTIM ASST PROG VAW - 234700						
P19	VICTIM WITNESS ADVOCATE II*	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00	1.00
*Position may only be filled at the II level (per grant guidelines).						
PROBATION MISCELLANEOUS GRANTS - 234800						
C81	DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P01	DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02	DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00	2.00
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P35	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		5.00	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:		126.00	126.00	132.00	130.00	130.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
<u>FIRE DEPARTMENT - 241000</u>						
A42	COUNTY FIRE CHIEF	1.00	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	1.00
D45	BATTALION CHIEF	5.00	5.00	5.00	5.00	5.00
D105	ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
D120	EMERGENCY SERVICES MANAGER	-	-	-	-	-
K25	FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	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	38.00
M16	FIRE CAPTAIN	22.00	22.00	22.00	22.00	22.00
B95	RADIO COMMUNICATIONS COORDINATOR	-	-	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		70.00	70.00	74.00	71.00	71.00
<u>OFFICE OF EMERGENCY MGMT - 243000</u>						
D53	EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00	1.00
DEPARTMENT TOTAL:		71.00	71.00	75.00	72.00	72.00

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

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

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

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000						
A27	DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00	1.00
D67	PLANNER IV	1.00	1.00	1.00	1.00	1.00
D112	DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
E21	PLANNER III	2.00	2.00	2.00	2.00	2.00
	OR					
E16	PLANNER II	1.00	1.00	1.00	1.00	1.00
	OR					
E04	PLANNER I	-	-	-	-	-
E40	PERMIT TECHICIAN II	1.00	1.00	1.00	1.00	1.00
	OR					
E39	PERMIT TECHICIAN I					
E63	GIS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
E64	GIS SPECIALIST I					
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		9.00	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	1.00
	OR					
D90	DEPUTY BUILDING OFFICIAL	-	-	-	-	-
E46	PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00	1.00
N08	BUILDING INSPECTOR III	2.00	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	4.00
DEPARTMENT TOTAL:		13.00	13.00	13.00	13.00	13.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
CHILD SUPPORT SERVICES AGENCY - 326000						
A45	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	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	1.00
C58	LEGAL CLERK II OR	-	-	-	-	-
C57	LEGAL CLERK I	-	-	-	-	-
C51	CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C64	PARALEGAL	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II OR	4.00	4.00	3.00	3.00	3.00
C83	DEPARTMENT SPECIALIST I	-	-	1.00	1.00	1.00
D02	FISCAL ANALYST II OR	1.00	1.00	-	-	-
D17	FISCAL ANALYST I	-	-	1.00	1.00	1.00
D34	SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00	1.00
D52	ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	-	-	1.00	1.00	1.00
D89	CHILD SUPPORT PROGRAM MANAGER	2.00	2.00	1.00	1.00	1.00
E26	FISCAL SPECIALIST III	1.00	1.00	-	-	-
P10	CHILD SUPPORT SUPERVISOR	4.00	4.00	5.00	5.00	5.00
P26	CHILD SUPPORT SPECIALIST III	5.00	5.00	5.00	5.00	5.00
P27	CHILD SUPPORT SPECIALIST II OR	21.00	21.00	25.00	25.00	25.00
P45	CHILD SUPPORT SPECIALIST I	11.00	11.00	6.00	6.00	6.00
P30	PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
T12	ATTORNEY IV - CHILD SUPPORT OR	1.00	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	56.00	56.00	56.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
MINOR'S ADVOCACY UNIT - 336300						
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II OR	-	-	-	-	-
C57	LEGAL CLERK I	0.60	0.60	0.60	0.60	0.60
D75	SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
T16	ATTORNEY IV - CHILD ADVOCACY OR	1.00	1.00	1.00	1.00	1.00
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	3.60

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

*Study with HR pending. No allocation approved. Funding not included for this position.

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
CD CLINIC - 411300						
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	-	-	-
D130	FAMILY PNP/PHY ASST-CERTIFIED*		1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II OR	-	-			
H02	PUBLIC HEALTH NURSE I OR	1.00	1.00	1.00	1.00	1.00
H05	COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
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*	-	-	-	-	-
H31	MEDICAL ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
H36	MEDICAL ASSISTANT I	-	-	-	-	-
H48	LICENSED VOCATIONAL NURSE II OR	-	1.00	2.00	2.00	2.00
H49	LICENSED VOCATIONAL NURSE I	1.00	1.00	-	-	-
BUDGET UNIT TOTAL		7.00	8.00	7.00	7.00	7.00
*H58 and H59 changed to D130. BOS approved on 03/18/2014.						
ENVIRONMENTAL HEALTH SERVICES - 411500						
C60	ENV. HEALTH OFFICE SUPV.	1.00	1.00	1.00	1.00	1.00
D102	DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	1.00	1.00	1.00
N10	ENV. HEALTH OFFICER IV OR	5.00	5.00	5.00	5.00	5.00
N19	ENV. HEALTH OFFICER III OR	2.00	2.00	2.00	2.00	2.00
N11	ENV. HEALTH OFFICER II OR	-	-			
N12	ENV. HEALTH OFFICER I	1.00	1.00	1.00	1.00	1.00
N30	SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		11.00	11.00	11.00	11.00	11.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
PUBLIC HEALTH NURSING - 411600						
H01	PUBLIC HEALTH NURSE II OR	1.00	1.00	4.00	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	4.00
LAB - 411800						
D58	PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22	MICROBIOLOGIST OR	1.00	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	1.00
I03	LABORATORY ASSISTANT I	-	-	-	-	-
BUDGET UNIT TOTAL		3.00	3.00	3.00	3.00	3.00
*Study with HR pending. No allocation approved.						
TOBACCO GRANT - 412000						
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
H16	SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	2.00	2.00	2.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
HEALTH INFO MGMT - 412500						
C09	OFFICE ASSISTANT II OR	7.00	8.00	9.00	9.00	9.00
C10	OFFICE ASSISTANT I	4.00	4.00	1.00	1.00	1.00
I04	COMMUNITY HEALTH AIDE III OR	5.00	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	1.00
BUDGET UNIT TOTAL		17.00	18.00	16.00	16.00	16.00
WIC NUTRITION PROGRAM - 414000						
C08	OFFICE ASSISTANT III	-	-	1.00	1.00	1.00
C09	OFFICE ASSISTANT II OR	3.00	3.00	2.00	2.00	2.00
C10	OFFICE ASSISTANT I	-	-	-	-	-
D37	NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
H12	SENIOR DIETITIAN	2.00	2.00	2.00	2.00	2.00
H27	REGISTERED DIETITIAN OR	2.00	2.00	2.00	2.00	2.00
H28	DIETITIAN OR	-	-	-	-	-
H42	NUTRITION EDUCATOR	1.00	1.00	1.00	1.00	1.00
H52	WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00	1.00
I120	WIC NUTRITION ASSISTANT III OR	9.00	9.00	7.00	7.00	7.00
I121	WIC NUTRITION ASSISTANT II OR	6.00	6.00	4.00	4.00	4.00
I122	WIC NUTRITION ASSISTANT I	1.00	1.00	5.00	5.00	5.00
BUDGET UNIT TOTAL		26.00	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	1.00
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL		1.00	1.00	1.00	1.00	1.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 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	2.00	2.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
<u>AIDS PROGRAM - 418500</u>						
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
H49	LICENSED VOCATIONAL NURSE II OR	1.00	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	1.00
P13	SOCIAL SERVICES WORKER II OR	-	-	-	-	-
P14	SOCIAL SERVICES WORKER I	-	-	-	-	-
BUDGET UNIT TOTAL		3.00	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	1.00
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II OR	2.20	2.20	2.80	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	0.80
BUDGET UNIT TOTAL		6.20	6.20	5.80	5.80	5.60

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
CALIFORNIA CHILDRENS SERVICES - 419500						
C09	OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10	OFFICE ASSISTANT I****	-	2.00	2.00	2.00	2.00
C48	CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	2.00
H01	PUBLIC HEALTH NURSE II**** OR	1.00	3.00	2.00	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	1.80
H24	SENIOR PUBLIC HEALTH NURSE	-	-	1.00	1.00	1.00
H38	OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	1.00
H40	PHYSICAL THERAPIST	0.80	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL		6.60	10.60	11.60	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	1.00
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL		2.60	2.60	2.00	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	0.60
H02	PUBLIC HEALTH NURSE I OR	1.00	1.00	1.00	1.00	1.00
H05	COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL		1.60	1.60	1.60	1.60	1.60
DEPARTMENT TOTAL:		119.60	115.00	112.00	111.00	110.80

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

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
CHILDREN AND FAMILIES COMMISSION - 432300						
A48	CHILDREN & FAMILIES COMM. DIRECTOR	1.00	1.00	-	-	-
D56	FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00	1.00
D62	SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
E47	FIRST 5 RESOURCE SPECIALIST					1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
BUDGET UNIT TOTAL		4.00	4.00	3.00	3.00	3.00

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

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
HUMAN SERVICES - 510000 (CONT'D)						
P17	ELIGIBILITY WORKER II OR	71.00	71.00	71.00	71.00	71.00
P16	ELIGIBILITY WORKER I	20.00	20.00	28.00	28.00	32.00
P28	ELIGIBILITY SUPERVISOR	12.00	12.00	13.00	13.00	13.00
P32	ELIGIBILITY WORKER III	17.00	17.00	18.00	18.00	18.00
P33	WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	1.00
P37	WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
P38	WELFARE FRAUD INVESTIGATOR I OR	1.00	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	2.00
P52	SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00	1.00
P70	COMPLIANCE OFFICER	1.00	1.00	2.00	2.00	2.00
P75	SOCIAL SERVICES ASSISTANT II OR	8.00	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	3.00
P80	SOCIAL SERVICE SUPERVISOR - CPS	8.00	8.00	8.00	8.00	8.00
P81	SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	18.00	18.00	18.00
P82	SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	18.00	18.00	18.00
P83	SOCIAL SERVICE WORKER II - CPS OR	5.00	5.00	5.00	5.00	5.00
P84	SOCIAL SERVICE WORKER I - CPS	3.00	5.00	5.00	5.00	5.00
Q07	SECRETARY	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		322.00	324.00	345.00	345.00	350.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
JTO PROGRAM ADMIN - 594100						
A43	JTO DIRECTOR	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II OR	1.00	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	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	1.00
D61	JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
D76	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
D94	FISCAL MANAGER	-	-	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II OR	1.00	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	2.00
P16	ELIGIBILITY WORKER I	-	-	-	-	-
P22	EMPLOYMENT & TRAINING TECHNICIAN II OR	11.00	11.00	7.00	7.00	9.00
P65	EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-	-
P63	SENIOR EMPLOYMENT & TRAINING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		28.00	28.00	22.00	22.00	24.00

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

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
AG. EXTENSION SERVICE - 630000						
C09	OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10	OFFICE ASSISTANT I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	2.00	2.00	2.00
ROADS - 925100						
D60	ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
R06	ROAD MAINTENANCE WORKER III OR	11.00	11.00	13.00	13.00	13.00
R05	ROAD MAINTENANCE WORKER II OR	2.00	2.00	2.00	2.00	2.00
R04	ROAD MAINTENANCE WORKER I	3.00	3.00	1.00	1.00	1.00
R07	ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00	1.00
R08	ROADS SUPERVISOR	3.00	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL		21.00	21.00	21.00	21.00	21.00
PARKS & GROUNDS - 925300						
D77	PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
K05	GROUNDWORKER II OR	3.00	3.00	3.00	3.00	3.00
K06	GROUNDWORKER I	2.00	2.00	2.00	2.00	2.00
K13	PARKS CARETAKER	2.00	2.00	2.00	2.00	2.00
K14	EQUIPMENT & GROUNDWORKER	1.00	1.00	1.00	1.00	1.00
K16	SENIOR GROUNDWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		10.00	10.00	10.00	10.00	10.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
<u>FLEET MANAGEMENT - 925600</u>						
D121	FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
K32	SERVICE WRITER	1.00	1.00	1.00	1.00	1.00
S02	MASTER MECHANIC	3.00	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	1.00
S10	EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		7.00	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	1.00
D25	BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
D114	FACILITIES MANAGER	1.00	1.00	1.00	1.00	1.00
J01	JANITOR SUPERVISOR	1.00	1.00	1.00	1.00	1.00
J02	JANITOR	13.00	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	7.00
	OR					
J05	BUILDING MAINTENANCE WORKER	-	-	-	-	-
J10	BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00	3.00
	OR					
J11	BUILDING OPERATIONS TRAINEE	1.00	1.00	1.00	1.00	1.00
J17	SENIOR JANITOR	1.00	1.00	1.00	1.00	1.00
J21	BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		30.00	30.00	30.00	30.00	30.00

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
<u>SURVEYOR - 926100</u>						
D06	CHIEF ENGINEER	1.00	1.00	1.00	1.00	1.00
E10	ENGINEER III (CIVIL) OR	1.00	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	2.00
E17	ENGINEERING TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL		4.00	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	1.00
C04	ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II OR	-	-	-	-	-
C06	ACCOUNT CLERK I	-	-	-	-	-
D02	FISCAL ANALYST II OR	1.00	1.00	1.00	1.00	1.00
D17	FISCAL ANALYST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		4.00	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:		76.00	76.00	76.00	76.00	76.00
TOTAL ALL BUDGET UNITS		1,365.38	1,362.78	1,417.41	1,397.91	1,405.21