
COUNTY OF KINGS

2015 – 2016 PROPOSED BUDGET

Volume II
Budget Schedules
and Details

Fiscal Year Ending
June 30, 2016

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District

Doug Verboon
Third District

Craig Pedersen
Fourth District

Richard Fagundes
Fifth District
Chairman

Larry Spikes
Administrative Officer



**COUNTY OF KINGS
2015-2016 PROPOSED BUDGET
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SUMMARY SCHEDULES

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2015	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	\$ 14,717,501	\$ -	\$ 192,725,386	\$ 207,442,887	\$ 207,442,887	\$ -	\$ 207,442,887
Special Revenue Funds	16,622,417	-	33,457,874	50,080,291	50,080,291	-	50,080,291
Capital Projects Funds	5,258,616	-	67,445,031	72,703,647	72,141,667	561,980	72,703,647
Debt Service Funds	-	-	2,476,825	2,476,825	2,476,825	-	2,476,825
Total Governmental Funds	\$ 36,598,534	\$ -	\$ 296,105,116	\$ 332,703,650	\$ 332,141,670	\$ 561,980	\$ 332,703,650
Other Funds							
Internal Service Funds	\$ 12,484,107	\$ -	\$ 40,841,964	\$ 53,326,071	43,139,671	0	43,139,671
Total Other Funds	\$ 12,484,107	\$ -	\$ 40,841,964	\$ 53,326,071	\$ 43,139,671	\$ -	\$ 43,139,671
Total All Funds	\$ 49,082,641	\$ -	\$ 336,947,080	\$ 386,029,721	\$ 375,281,341	\$ 561,980	\$ 375,843,321

Fund Name	Available Financing				Financing Requirements		
	Fund Balance Unreserved/ Undesignated June 30, 2015	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	\$ 14,717,501	\$ -	\$ 192,725,386	\$ 207,442,887	\$ 207,442,887	\$ -	\$ 207,442,887
Total General Fund	\$ 14,717,501	\$ -	\$ 192,725,386	\$ 207,442,887	\$ 207,442,887	\$ -	\$ 207,442,887
Special Revenue Funds							
Library	\$ 3,101,468	\$ -	\$ 2,050,600	\$ 5,152,068	\$ 5,152,068	\$ -	\$ 5,152,068
Road	9,149,037	-	7,600,000	16,749,037	16,749,037	-	16,749,037
Fire	2,201,468	-	11,844,353	14,045,821	14,045,821	-	14,045,821
Fish & Game	18,037	-	2,250	20,287	20,287	-	20,287
Tribal Gaming Fund	-	-	900,000	900,000	900,000	-	900,000
Family Support	127,138	-	4,188,979	4,316,117	4,316,117	-	4,316,117
Job Training	-	-	4,855,074	4,855,074	4,855,074	-	4,855,074
KC Child. & Family First	2,024,686	-	1,932,618	3,957,304	3,957,304	-	3,957,304
Law Library	583	-	84,000	84,583	84,583	-	84,583
Total Special Revenue Funds	\$ 16,622,417	\$ -	\$ 33,457,874	\$ 50,080,291	\$ 50,080,291	\$ -	\$ 50,080,291
Capital Project Funds							
Accumulated Capital Outlay	\$ 5,258,616	\$ -	\$ 66,883,051	\$ 72,141,667	\$ 72,141,667	\$ -	\$ 72,141,667
PFF Public Protection	-	-	422,100	422,100	-	422,100	422,100
PFF Fire	-	-	23,700	23,700	-	23,700	23,700
PFF Library	-	-	113,900	113,900	-	113,900	113,900
PFF Sheriff Patrol & Inv	-	-	650	650	-	650	650
PFF Animal Services	-	-	30	30	-	30	30
PFF Administration	-	-	1,600	1,600	-	1,600	1,600
Total Capital Project Funds	\$ 5,258,616	\$ -	\$ 67,445,031	\$ 72,703,647	\$ 72,141,667	\$ 561,980	\$ 72,703,647
Debt Service Funds							
Pension Obligation Bonds	\$ -	\$ -	\$ 1,311,200	\$ 1,311,200	\$ 1,311,200	\$ -	\$ 1,311,200
Jail Construction Bonds	-	-	-	-	-	-	-
2014 AB900 Jail Bonds	-	-	485,600	485,600	485,600	-	485,600
2005 Jail Bond Refunding	-	-	680,025	680,025	680,025	-	680,025
Total Debt Service Funds	\$ -	\$ -	\$ 2,476,825	\$ 2,476,825	\$ 2,476,825	\$ -	\$ 2,476,825
Total Governmental Funds	\$ 36,598,534	\$ -	\$ 296,105,116	\$ 332,703,650	\$ 332,141,670	\$ 561,980	\$ 332,703,650

Fund Name	Total Fund Balance June 30, 2015	LESS: FUND BALANCE--RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 2015
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
General Fund					
General	\$ 16,739,674	\$ -	\$ 1,510,391	\$ 511,782	\$ 14,717,501
General Reserve	1,529,544	-	1,529,544	-	-
Total General Fund	\$ 18,269,218	\$ -	\$ 3,039,935	\$ 511,782	\$ 14,717,501
Special Revenue Funds					
Library	\$ 3,361,804	\$ -	\$ 260,336	\$ -	\$ 3,101,468
Road	9,149,037	-	-	-	9,149,037
Fire	2,201,468	-	-	-	2,201,468
Fish & Game	18,037	-	-	-	18,037
Family Support	127,138	-	-	-	127,138
Law Library	583	-	-	-	583
KC Child & Family First	2,024,686	-	-	-	2,024,686
Total Special Revenue Funds	\$ 16,882,753	\$ -	\$ 260,336	\$ -	\$ 16,622,417
Capital Project Funds					
Accum. Capital Outlay	\$ 5,258,616	\$ -	\$ -	\$ -	\$ 5,258,616
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	\$ 7,313,456	\$ -	\$ -	\$ 2,054,840	\$ 5,258,616
Debt Service Funds					
Pension Obligation Bond	\$ 2,666,411	\$ -	\$ -	\$ 2,666,411	\$ -
Jail Construction Bonds	942,757	-	-	942,757	-
2014 AB900 Jail Bonds	61,134	-	-	61,134	-
2005 Jail Bond Refunding	-	-	-	-	-
Total Debt Service Funds	\$ 3,670,302	\$ -	\$ -	\$ 3,670,302	\$ -
Total Governmental Funds	\$ 46,135,729	\$ -	\$ 3,300,271	\$ 6,236,924	\$ 36,598,534

State Controller Schedules
County Budget Act
January 2010

COUNTY OF KINGS
RESERVES/DESIGNATIONS - BY GOVERNMENTAL FUNDS
Fiscal Year 2015-2016

Description (1)	Reserves/ Designations Balance as of June 30, 2015 (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	511,782	-	-	-	-	511,782
General Reserve Fund	1,529,544	-	-	-	-	1,529,544
Total General Fund	\$ 3,551,717	\$ -	\$ -	\$ -	\$ -	\$ 3,551,717
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 Facilities Bonds	942,757	-	-	-	-	942,757
2014 AB900 Jail Bonds	61,134	-	-	-	-	61,134
2005 Jail Bond Refunding	-	-	-	-	-	-
Total Debt Service Funds	\$ 3,670,302	\$ -	\$ -	\$ -	\$ -	\$ 3,670,302
Capital Projects Funds						
PFF Public Protection	\$ 290,667	-	\$ -	\$ 422,100	-	\$ 712,767
PFF Fire	878,069	-	-	23,700	-	901,769
PFF Library	748,827	-	-	113,900	-	862,727
PFF Sheriff Patrol & Inv	99,876	-	-	650	-	100,526
PFF Animal Services	5,305	-	-	30	-	5,335
PFF Administration	32,096	-	-	1,600	-	33,696
Total Capital Project Funds	\$ 2,054,840	\$ -	\$ -	\$ 561,980	\$ -	\$ 2,616,820
Total Governmental Funds	\$ 9,537,195	\$ -	\$ -	\$ 561,980	\$ -	\$ 10,099,175

Summary of Additional Financing Sources By Source and Fund
Governmental Funds
For Fiscal Year 2015-2016

Description	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
Summarization by Source				
TAXES	48,028,547	49,675,977	50,527,100	50,527,100
LICENSES & PERMITS	1,445,201	1,624,986	1,553,450	1,508,450
FINES AND FORFEITS	2,436,064	2,489,275	2,499,339	2,503,339
USE OF MONEY & PROPERTY	957,799	966,801	973,094	970,594
INTERGOVERNMENTAL REVENUE	125,892,551	137,726,178	212,082,899	212,039,645
CHARGES FOR SERVICES	9,115,409	8,743,833	9,850,735	9,832,412
MISCELLANEOUS REVENUES	5,286,184	7,182,189	13,352,561	13,350,996
OTHER FINANCING SOURCES	3,946,836	2,202,973	5,127,500	5,372,580
Grand Total:	197,108,591	210,612,212	295,966,678	296,105,116
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	165,146,571	172,204,723	192,828,032	192,725,386
TRIBAL GAMING FUND	899,939	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,039,911	1,063,534	1,311,200	1,311,200
LIBRARY	2,134,985	2,129,112	2,050,600	2,050,600
ROAD	8,539,517	8,532,262	7,600,000	7,600,000
COUNTY FISH & GAME	843	131	2,250	2,250
JTPA- JOB TRAINING OFFICE	408	0	0	0
JTPA - SUBCONTRACTORS	0	3,644,718	4,855,074	4,855,074
CHILD SUPPORT SERV AGENCY	3,951,630	3,919,799	4,188,979	4,188,979
ACCUMULATIVE CAP OUTLAY	2,207,241	4,151,945	66,637,971	66,883,051
PFF PUBLIC PROTECTION	414,266	430,289	422,100	422,100
PFF FIRE	15,921	23,904	23,700	23,700
PFF LIBRARY	109,541	114,358	113,900	113,900
PFF SHERIFF PATROL & INVE	531	652	650	650
PFF ANIMAL SERVICES	28	34	30	30
PFF ADMINISTRATION	2,289	1,631	1,600	1,600
LAW LIBRARY	84,350	82,785	84,000	84,000
FIRST FIVE KINGS COUNTY	1,944,957	1,776,544	1,934,114	1,932,618
2005 JAIL FACILITIES BOND	886,892	604,000	0	0
2014 AB900 JAIL BONDS	0	251,000	485,600	485,600
2005 JAIL BOND REFUNDING	0	149,331	680,025	680,025
Total Countywide Funds:	187,379,004	199,980,752	284,119,825	284,260,763
---Less than Countywide Funds				
FIRE	9,729,587	10,631,460	11,846,853	11,844,353
Total Other Funds:	9,729,587	10,631,460	11,846,853	11,844,353
Grand Total:	197,108,591	210,612,212	295,966,678	296,105,116

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
GENERAL FUND FINANCING SOURCES							
GENERAL FUND - 0001							
TAXES							
81100000	PROP TAX - CURR SECURED		110900	32,971,520	33,500,000	33,970,200	33,970,200
81110000	PROP TAX - CURR UNSECURED		110900	599,963	623,000	635,000	635,000
81120000	PROP TAX - PRIOR SECURED		110900	-98,146	125,000	300,000	300,000
81130000	PROP TAX - PRIOR UNSECURED		110900	1,622	1,000	1,000	1,000
81140000	PROP TAX - CURR SB813 SUP		110900	176,565	240,000	250,000	250,000
81140010	PROP TAX - 5% SB 813		121000	14,223	13,262	14,000	14,000
81140010	PROP TAX - 5% SB 813		152000	43,807	25,000	45,000	45,000
81150000	PROP TAX-PRIOR SUPPL SB813		110900	70,070	40,000	45,000	45,000
81160000	SALES AND USE TAX		110900	2,018,008	2,550,000	2,700,000	2,700,000
81170010	AIRCRAFT TAXES		110900	52,827	56,400	57,000	57,000
81170020	TRANSIENT OCCUPANCY TAX		110900	306,842	310,000	310,000	310,000
81170030	PROPERTY TRANSFER TAXES		110900	471,163	450,000	450,000	450,000
81170040	HAZARDOUS WASTE TAXES		110900	118,495	150,000	500,000	500,000
81170080	ABX1.26 AUD ADMIN FEE		121000	0	0	0	0
81170090	RDA RP/TF RESIDUALS		110900	2,607,087	2,627,000	2,600,000	2,600,000
81170100	RDA ASSET LIQUIDATION		110900	500,617	50,000	0	0
Total TAXES				39,854,663	40,760,662	41,877,200	41,877,200
LICENSES & PERMITS							
81200000	ANIMAL LICENSES		227700	8,157	9,758	11,040	11,040
81210000	BUSINESS LICENSES		121000	200	250	250	250
81220000	CONSTRUCTION PERMITS		279000	224,985	242,863	200,000	200,000
81220010	RELOCATION PERMITS		279000	0	0	160	160
81220020	WATER WELL PERMITS		279000	61,160	82,911	80,000	80,000
81220030	ENCROACHMENT PERMITS		179000	22,840	25,210	25,000	25,000
81240000	ZONING PERMITS		270000	33,257	79,224	40,000	40,000
81250000	FRANCHISES		110900	1,058,837	1,145,000	1,145,000	1,100,000
81260000	GUN & EXPLOSIVE PERMITS		220000	18,446	27,270	35,000	35,000
81260010	MARRIAGE LICENSES		157200	17,319	12,500	17,000	17,000
Total LICENSES & PERMITS				1,445,201	1,624,986	1,553,450	1,508,450
FINES AND FORFEITS							
81300010	OFF ROAD VEHICL CODE FINE		222000	389	98	250	250
81300020	VC42007.1 REALIGNMENT		302500	744,038	750,000	750,000	750,000
81300030	VC42007.1 \$24 REALIGNMENT		302500	125,063	130,000	130,000	130,000
81310020	BOOKING FEES		223000	124,273	120,139	120,139	120,139
81310020	BOOKING FEES		302500	73,257	130,000	120,000	120,000
81310025	CRIME PREVENTION PROGRAM		302500	70	100	100	100
81310030	WARRANT SYSTEM		302500	512	500	500	500
81310035	PROOF OF CORRECTIONS		302500	6,996	7,000	7,000	7,000
81310045	CIVIL PENALTIES		216000	10,500	42,313	5,000	8,000
81310050	INSTALLMENT FEES - PROB.		234000	18,318	12,488	15,200	15,200
81310055	STOP SIGN VIOLATION FEE		302500	3,130	3,663	3,500	3,500
81310060	ADMIN FEES PROB TRAFFIC		234000	2,260	2,177	2,000	2,000
81310065	ADMIN FEES - PROBATION		234000	69	361	50	50
81310075	DIVERSION PROGRAM		234000	7,698	6,469	5,500	5,500

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
	81310075	DIVERSION PROGRAM	302500	4,073	3,010	3,000	3,000
	81310095	PC 1464 REALIGNMENT	302500	292,292	275,000	275,000	275,000
	81310100	TRAFFIC VIOL SCHOOL FEE	302500	2,112	1,691	1,600	1,600
	81310105	PC 1463.001 REALIGNMENT	302500	201,534	200,000	200,000	200,000
	81310110	GC 76000 REALIGNMENT	302500	2,773	2,735	2,750	2,750
	81310115	COURT ALCOHOL PROGRAM	216000	25,000	25,000	25,000	25,000
	81310120	WORKERS' COMP PENALTIES	216000	2,647	2,500	0	1,000
	81310135	PC1463.12 - 30% RAILROAD	302500	0	0	0	0
	81321000	FORFEITURES - JUSTICE FND	216000	0	0	0	0
	81330000	PENALTY ON DELINQUENT TAX	110900	293,424	285,000	285,000	285,000
	81330010	COST ON DELINQUENT TAX	121000	79,260	85,000	122,000	122,000
	81330030	REDEMPTION FEE	121000	17,040	16,000	16,000	16,000
	Total FINES AND FORFEITS			2,036,728	2,101,244	2,089,589	2,093,589
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	110900	347,034	352,000	360,000	360,000
	81400005	AB 1018 INTEREST	203100	3,000	1,000	500	500
	81410000	RENTS AND CONCESSIONS	110900	78,194	85,000	85,000	85,000
	81410000	RENTS AND CONCESSIONS	420100	309,564	309,564	309,564	309,564
	81410000	RENTS AND CONCESSIONS	712000	46,750	42,650	46,750	46,750
	Total USE OF MONEY & PROPERTY			784,542	790,214	801,814	801,814
INTERGOVERNMENTAL REVENUE							
STATE							
	81502010	ST AID-M.V. IN LIEU REALG	411000	223,944	230,536	266,898	266,691
	81502010	ST AID-M.V. IN LIEU REALG	411100	761,214	864,459	241,875	240,604
	81502010	ST AID-M.V. IN LIEU REALG	411300	562,023	577,472	686,024	687,661
	81502010	ST AID-M.V. IN LIEU REALG	411500	391,928	240,652	445,065	448,017
	81502010	ST AID-M.V. IN LIEU REALG	411600	594	0	162,120	163,511
	81502010	ST AID-M.V. IN LIEU REALG	411800	343,219	368,223	450,385	451,341
	81502010	ST AID-M.V. IN LIEU REALG	412000	51,226	33,152	58,707	59,243
	81502010	ST AID-M.V. IN LIEU REALG	412500	578,755	505,920	575,402	578,088
	81502010	ST AID-M.V. IN LIEU REALG	414000	220,866	24,825	488,933	483,430
	81502010	ST AID-M.V. IN LIEU REALG	415000	5,343	54,184	121,510	121,289
	81502010	ST AID-M.V. IN LIEU REALG	416100	161,144	0	0	0
	81502010	ST AID-M.V. IN LIEU REALG	417400	701	0	21	444
	81502010	ST AID-M.V. IN LIEU REALG	418500	70,599	77,598	146,450	147,119
	81502010	ST AID-M.V. IN LIEU REALG	419000	139,896	195,022	223,758	224,668
	81502010	ST AID-M.V. IN LIEU REALG	419500	-256,239	18,080	810,269	813,144
	81502010	ST AID-M.V. IN LIEU REALG	419600	179,143	120,200	128,676	129,178
	81502010	ST AID-M.V. IN LIEU REALG	419700	5,166	4,368	23,870	24,378
	81502010	ST AID-M.V. IN LIEU REALG	419800	1,346,263	1,402,882	343,273	343,273
	81503020	ST AID - HWY PROPERTY RNT	110900	185	125	125	125
	81503030	DMV \$1 SURCHARGE	216000	101,035	98,000	150,000	150,000
	81504000	ST AID - WELFARE ADMINIST	510000	5,649,321	9,905,000	13,553,037	13,553,037
	81504000	ST AID - WELFARE ADMINIST	540000	16,204	0	0	0
	81504005	ST AID - WELFARE ADM PRYR	510000	493,724	0	0	0
	81504005	ST AID - WELFARE ADM PRYR	540000	1,769	0	0	0
	81504015	ST AID - WEL REALIGNMENT	510000	1,765,485	1,765,485	1,765,485	1,765,485

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
81504015	ST AID - WEL REALIGNMENT	520000		4,996,603	5,525,275	5,675,275	5,675,275
81504020	ST AID - CALWORKS REALIGN	520000		4,244,778	9,191,924	9,191,924	9,191,924
81504025	ST AID - 2011 WEL REALIGN	510000		3,614,620	3,267,798	3,267,798	3,267,798
81504025	ST AID - 2011 WEL REALIGN	520000		4,071,285	4,505,000	4,955,000	4,955,000
81504025	ST AID - 2011 WEL REALIGN	540000		100,992	92,000	92,000	92,000
81505000	ST AID - FOR CHILDREN	419600		17,257	17,289	18,000	18,000
81505000	ST AID - FOR CHILDREN	520000		6,570,955	2,240,000	3,314,476	3,314,476
81505015	ST AID - FOSTER CARE	520000		264,494	225,000	300,000	300,000
81505020	ST AID-CHILDREN BHI PRYR	520000		159,007	0	0	0
81505025	CAPI	520000		95,172	105,000	150,000	150,000
81505040	ST AID-CALWORKS REFERRALS	234000		26,509	24,932	21,000	24,000
81505045	ST AID-CALWORKS CASE MGMT	234000		37,037	81,775	87,475	87,475
81507000	ST AID - CA CHILDREN SVCS	419500		222,157	255,763	134,000	134,000
81507010	ST AID - CCS REALIGNMENT	419500		258,918	117,669	150,000	150,000
81507020	ST AID - CHDPP ADMIN	419000		155,201	91,631	101,000	101,000
81509020	MENTAL HEALTH SAMHSA GRT	420000		156,380	180,011	183,140	183,140
81509025	MENTAL HEALTH PATH GRANT	420000		36,588	38,806	40,359	40,359
81509030	ST AID-SHORT DOYLE/MEDICA	420000		2,359,211	3,443,157	3,100,000	3,100,000
81509030	ST AID-SHORT DOYLE/MEDICA	420100		289,168	300,000	300,000	300,000
81509040	ST AID - MANAGED CARE	420000		570,958	672,498	650,000	650,000
81509045	ST AID - EPSDT	420000		350,000	985,000	650,000	650,000
81509050	ST AID - HEALTHY FAMILIES	420000		3,222	0	0	0
81509055	ST AID - SAPTBG	422100		838,553	1,087,784	1,148,778	1,148,778
81509060	ST AID - DRUG COURT REAL	422100		49,384	49,384	49,384	49,384
81509065	ST AID - STATHAM	422100		8,891	25,000	25,000	25,000
81509075	MENTAL HEALTH REALIGNMENT	420000		2,830,332	1,746,160	3,429,540	3,429,540
81509075	MENTAL HEALTH REALIGNMENT	420100		397,996	477,685	554,605	554,605
81509085	ST AID - CSS	422200		4,896,026	5,722,153	6,051,949	6,051,949
81509085	ST AID - CSS	422400		0	52,018	44,476	44,476
81509086	ST AID - CFTN	422200		549,000	0	96,707	96,707
81509087	ST AID - TTACB	422200		38,638	0	0	0
81509090	ST AID - W.D.E.T.	422200		56,335	50,000	79,286	79,286
81509110	ST AID-DRUG MEDICAL REAL	422100		127,982	309,006	369,731	369,731
81509115	ST AID-NONDRUG MEDICAL RE	422100		149,910	144,910	267,262	267,262
81511010	ST AID - AB75	412000		124,602	150,000	150,000	150,000
81511030	ST AID - AIDS GRANT	418500		20,251	21,404	20,904	20,904
81511035	ST AID - MATERNAL & CHILD	419700		99,372	70,261	105,119	105,119
81511040	MEDI-CAL FFP	411000		13,526	8,428	8,500	8,500
81511040	MEDI-CAL FFP	411300		475	5,566	17,000	17,000
81511040	MEDI-CAL FFP	411800		22,635	3,670	0	0
81511040	MEDI-CAL FFP	415000		6,759	5,519	7,000	7,000
81511040	MEDI-CAL FFP	416100		27,046	0	0	0
81511040	MEDI-CAL FFP	418500		6,200	3,578	6,500	6,500
81511040	MEDI-CAL FFP	422100		40,866	100,000	119,064	119,064
81511055	MMIDCP - MEDI-CAL	411000		79	0	0	0
81511060	MMIDCP - NON-MEDI-CAL	411000		159	318	0	0
81511065	ST AID - FPACT	416100		344,731	0	0	0
81512000	ST AID - AGRICULTURE	260000		939,804	1,050,128	1,037,052	1,037,052
81513000	ST AID - SPHS BIOTERRORISM	417400		417,399	380,510	491,818	491,818
81514020	ST AID - SB81	233600		0	0	0	0
81515000	ST AID-JUV JUST CRIME PA	234800		374,357	327,478	443,218	442,966

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
81515005	ST AID - BOOT CAMP		233000	223,009	237,291	215,000	215,000
81515010	ST AID - DEPUTY TRAINING		223000	59,400	68,816	63,000	63,000
81515025	ST AID - PRISON COSTS		216500	804,281	780,500	820,000	820,000
81515025	ST AID - PRISON COSTS		222000	25,895	20,043	22,238	22,238
81515025	ST AID - PRISON COSTS		222300	48,418	52,290	59,867	59,867
81515025	ST AID - PRISON COSTS		223000	234,046	166,956	204,000	204,000
81515025	ST AID - PRISON COSTS		302500	435,417	400,000	400,000	400,000
81518000	ST AID-VET SUBVENTION FND		203100	54,066	75,000	40,000	40,000
81519000	HOMEOWNER PROP TAX RELIEF		110900	175,706	178,000	178,000	178,000
81520000	ST AID - AB443 - LAW ENF		222200	500,000	500,000	500,000	500,000
81520010	ST AID-PUBLIC SAFETY SVCS		216000	1,304,370	1,204,764	1,372,432	1,372,432
81520010	ST AID-PUBLIC SAFETY SVCS		220000	684,647	632,365	720,372	720,372
81520010	ST AID-PUBLIC SAFETY SVCS		222000	1,304,370	1,204,764	1,372,432	1,372,432
81520010	ST AID-PUBLIC SAFETY SVCS		223000	2,608,741	2,409,527	2,744,864	2,744,864
81521000	COPS GRANT		216000	38,197	44,800	44,800	44,800
81522003	ST AID HOUSG AUTH IN-LIEU		110900	15,712	0	0	0
81522006	ST AID - LAND CONSERVATN		110900	635,883	750,000	750,000	750,000
81522009	ST AID - SB933		234000	16,883	40,191	35,000	35,000
81522010	WORKERS' COMP FRAUD GRANT		216800	263,875	218,765	225,533	225,533
81522011	ST AID - CCCJ VICTIM ASST		216300	0	0	185,720	185,720
81522011	ST AID - CCCJ VICTIM ASST		234200	170,470	185,720	0	0
81522013	ST AID - AB90		234000	252,012	243,117	198,000	230,000
81522014	ST AID - JUVENILE COURT		216000	252,012	255,917	255,000	255,000
81522015	ST AID - OCJP GRANT - DA		221000	123,883	83,507	0	0
81522015	ST AID - OCJP GRANT - DA		233100	13,930	6,947	0	0
81522016	ST AID - 924 REIMBURSEMNT		234000	55,274	55,220	56,420	56,420
81522017	ST AID - AVA ADMINSTRATN		279000	730	374	1,000	1,000
81522019	ST AID - 9-1-1 REIMBURSMT		220600	0	6,000	6,000	6,000
81522020	ST AID - MANDATED		110900	-3,466	1,562,949	334,392	334,392
81522020	ST AID - MANDATED		216900	154,451	179,625	207,442	207,442
81522022	ST AID - PEACE OFF TRNG		216000	2,540	8,981	4,000	4,000
81522022	ST AID - PEACE OFF TRNG		220000	43,771	5,079	15,000	15,000
81522023	ST AID - K/T-AAA		510000	462,855	455,972	455,972	455,972
81522024	DA - AUTO INS FRAUD GRANT		216800	105,000	72,922	74,741	74,741
81522028	ST AID - WAR OFFICER REIM		222000	0	10,000	10,000	10,000
81522029	ST AID - RURAL CRIME TF		222100	266,678	266,788	299,012	299,012
81522030	ST AID-INDIAN GAMING		621	200,000	200,000	200,000	200,000
81522032	ST AID BOAT & WATRWY DPT		222000	79,540	75,017	75,017	75,017
81522033	RESTITUTION REBATE		234000	23,331	30,675	25,000	25,000
81522039	ST AID-PUB SAFETY REALIGN		111000	97,547	94,981	94,981	94,981
81522039	ST AID-PUB SAFETY REALIGN		130000	89,676	88,164	136,942	88,164
81522039	ST AID-PUB SAFETY REALIGN		140000	128,201	131,799	154,464	131,799
81522039	ST AID-PUB SAFETY REALIGN		216400	68,087	90,478	275,660	276,736
81522039	ST AID-PUB SAFETY REALIGN		221500	4,583,207	5,300,112	6,176,051	6,167,651
81522039	ST AID-PUB SAFETY REALIGN		233100	1,991,654	1,782,009	1,905,829	1,905,829
81522039	ST AID-PUB SAFETY REALIGN		302500	30,750	30,750	31,000	31,000
81522039	ST AID-PUB SAFETY REALIGN		712000	42,859	48,000	64,315	64,315
81522040	ST AID - SB 678		233200	260,676	1,177,944	1,507,940	1,507,940
81522041	ST AID - CALMMET		222000	263,158	217,926	305,000	305,000
81522042	STATE TB PROGRAM		415000	10,051	7,321	7,321	7,321
81522043	ST AID - KATIE A		422200	74,857	55,000	100,000	100,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
81522044	FED AID - DCE/SP GRANT		221000	80,000	40,000	40,000	40,000
81522044	FED AID - DCE/SP GRANT		233100	0	1,727	0	0
81522045	ST AID - JUV PROB ACTVTY		233000	604,349	637,332	550,000	550,000
81522047	ST AID - SMALL PUB WATER		411500	0	91,000	91,000	91,000
Total STATE				73,756,327	82,121,096	91,156,980	91,121,804
FEDERAL							
81530000	FED WELFARE ADMINISTRATN		510000	17,321,706	15,773,528	21,968,258	21,968,258
81530010	FED WELFARE ADMIN PY		510000	-123,835	0	0	0
81531000	FED AID - FOR CHILDREN		520000	5,173,995	5,724,743	6,311,100	6,311,100
81531010	FED AID-ADOPTION CHILDREN		520000	1,674,546	1,920,000	2,208,000	2,208,000
81531015	FED AID - AAP PRIOR YEAR		520000	96,293	0	0	0
81531020	FED AID - FOSTER CARE		520000	3,009,642	3,692,288	4,255,000	4,255,000
81532010	FEDERAL TB PROGRAM		415000	11,719	8,738	8,738	8,738
81536000	FED AID - GRAZING FEES		110900	23,282	22,000	22,000	22,000
81538002	FED REF-MILK/LUNCHES		233000	116,556	89,767	95,000	95,000
81538015	FED AID - USDOJ SCAAP		223000	60,985	61,000	61,000	61,000
81538016	FED AID - SWBPI		216000	1,741	0	0	0
81538024	ST AID - PEI		422200	1,477,658	1,350,000	1,690,435	1,690,435
81538025	FED AID JAG GRANT		234000	12,777	12,568	0	0
81538028	ST AID - INNOVATION		422200	197,948	100,000	148,800	148,800
81538034	FED AID - MEDICARE		411000	2,177	7,620	7,000	7,000
81538034	FED AID - MEDICARE		411300	0	0	0	0
81538034	FED AID - MEDICARE		415000	566	735	800	800
81538034	FED AID - MEDICARE		418500	106	174	0	0
81538034	FED AID - MEDICARE		419600	0	90	0	0
81538036	FED AID - IVE CASE MGMT		234000	2,945	73,333	80,000	80,000
81538037	FED AID - VAWA GRANT		216700	147,962	164,355	212,897	212,897
81538037	FED AID - VAWA GRANT		234700	35,214	46,888	0	0
81538038	FED AID - COPS		222000	176,525	172,500	172,500	172,500
81538039	FED AID - HAVA		155000	0	0	19,500	19,500
81538041	FED AID - PRIDE		233300	0	0	55,000	55,000
Total FEDERAL				29,420,508	29,220,327	37,316,028	37,316,028
CITY							
81540006	WATER DIST WATER SUPPLY		712000	1,731,359	1,100,198	1,250,000	1,250,000
81540007	CITIES-AVENAL LAW ENFORCE		220600	86,059	110,211	119,149	108,675
81540008	CITIES - CITY OF CORCORAN		221000	26,028	28,192	33,969	33,969
81540008	CITIES - CITY OF CORCORAN		221100	5,700	7,644	7,863	7,863
81540009	CITIES - CITY OF LEMOORE		221000	27,343	30,758	37,061	37,061
81540009	CITIES - CITY OF LEMOORE		221100	5,700	7,644	7,863	7,863
81540009	CITIES - CITY OF LEMOORE		227710	107,914	113,238	108,169	108,919
81540010	CITIES - CITY OF AVENAL		221100	5,700	7,644	7,863	7,863
81540012	CITIES - LAPCO SHARE		280000	11,052	27,227	24,227	24,227
81540013	CITIES - CITY OF HANFORD		221000	60,740	67,550	81,392	81,392
81540013	CITIES - CITY OF HANFORD		221100	5,700	7,644	7,864	7,864
81540013	CITIES - CITY OF HANFORD		227710	239,717	248,687	237,556	239,202
81540017	HOSPITAL PROGRAM REIMB		510000	7,760	25,000	25,000	25,000
81540022	SCHOOL GRANT		222000	96,840	129,120	125,204	125,204

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
Total CITY				2,417,612	1,910,757	2,073,180	2,065,102
OTHER GOVERNMENT AGENCIES							
81550000	FEES FROM DOM VIOL FUND	540000		44,300	34,000	34,000	34,000
81550005	REV FROM CHILDR TRUST FUND	540000		62,027	45,000	45,000	45,000
81550025	REIMB FROM COMM SCHOOLS	234000		73,440	64,610	71,282	71,282
81550045	INTERGOVTL REV-FED GRANT	411600		193,563	96,525	95,734	95,734
81550045	INTERGOVTL REV-FED GRANT	414000		1,397,410	1,563,730	1,637,930	1,637,930
81550045	INTERGOVTL REV-FED GRANT	416100		45,172	0	0	0
81550045	INTERGOVTL REV-FED GRANT	417400		-3,389	0	0	0
81550045	INTERGOVTL REV-FED GRANT	418500		117,816	122,442	122,442	122,442
81550045	INTERGOVTL REV-FED GRANT	419000		293,710	168,035	317,000	317,000
81550045	INTERGOVTL REV-FED GRANT	419500		264,569	372,238	141,000	141,000
81550045	INTERGOVTL REV-FED GRANT	419600		52,837	56,272	56,272	56,272
81550045	INTERGOVTL REV-FED GRANT	419700		37,269	104,050	125,373	125,373
Total OTHER GOVERNMENT AGENCIES				2,578,724	2,626,902	2,646,033	2,646,033
Total INTERGOVERNMENTAL REVENUE				108,173,171	115,879,082	133,192,221	133,148,967
CHARGES FOR SERVICES							
81600000	PROPERTY TAX ADMINISTRATN	121000		124,329	160,764	163,000	163,000
81600000	PROPERTY TAX ADMINISTRATN	152000		540,641	616,878	628,000	628,000
81600010	ASSESSMENT FEES	121000		11,392	11,000	11,000	11,000
81600020	ASSESSOR PROP. CHARACTER	152000		7,742	0	2,500	2,500
81600030	ASSESSOR SERVICES	152000		119,704	90,000	95,000	95,000
81600050	TAX COLLECTOR FEES	121000		48,025	30,000	30,000	30,000
81601800	SCHOOL FEES (2%)	279000		2,937	1,614	2,000	2,000
81602000	AUDIT FEES	121000		44,150	48,500	60,855	60,855
81603000	COMMUNICATION SERVICES	220600		1,200	1,200	1,200	1,200
81603005	DISPATCHING - KC FIRE DPT	220600		188,147	192,701	208,431	190,108
81604000	ELECTION SVCS - PRIMARY	155000		20,044	3,204	70,000	70,000
81604005	ELECTION SVCS - GENERAL	155000		7,302	6,767	0	0
81604010	ELECTION SVCS - SPECIAL	155000		3,262	0	5,000	5,000
81605000	LEGAL SERVICES	130000		484,809	565,152	731,192	731,192
81605005	ATTORNEY FEES	234000		126	99	150	150
81605010	DEPENDENCY CASE ATTNY FEE	336300		275,329	500,000	450,000	450,000
81605025	DEFENSE OF THE ACCUSED	302500		226	300	400	400
81606000	PERSONNEL SERVICES FEES	140000		59,779	57,947	60,344	60,344
81607005	MAP & SUBDIVISION FEES	270000		34,490	38,971	27,000	27,000
81607010	BUILDING ABATEMENT	279000		0	0	45,000	45,000
81607015	FARMLAND SECURITY ZONE	270000		3,237	0	1,000	1,000
81607020	AG PRESERVE FEES	270000		1,715	1,500	1,750	1,750
81607025	LAFCO FEES	280000		2,233	0	3,000	3,000
81607030	ENVIRONMENTAL IMPACT FEES	270000		700	4,807	3,000	3,000
81607035	PLANNING CONFORMANCE FEES	279000		54,321	60,261	60,000	60,000
81607040	PLANNING SERVICES	270000		550	178	200	200
81607050	PLANNING - APPEALS	270000		0	0	320	320
81607065	NUISANCE ABATEMENT	279000		0	0	15,000	15,000
81607070	DEVELOPERS FEES	179000		21,290	26,430	26,000	26,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
81607071	SB 1473	BLDG STRD FEES	279000	52	71	75	75
81607072		FEMA COMMUNITY LETTERS	279000	350	208	420	420
81609000		AGRICULTURAL SERVICES	260000	173,777	150,406	153,225	153,225
81609005		AG COMMISSION DEMO FEES	260000	7,470	5,540	5,000	5,000
81609015		WEIGHTS & MEASURES SVCS	260000	110,962	113,880	112,630	112,630
81611000		CIVIL PROCESS SERVICES	220000	62,439	63,677	75,000	75,000
81612000		P.G. VETS LICENSE PLATES	203100	4,570	7,950	7,000	7,000
81612005		P.G. NON-ROUTINE SERVICES	203100	72,670	75,000	70,000	70,000
81612010		P.G. FEES SSI SSP	420000	1,293	0	0	0
81612010		P.G. FEES SSI SSP	420100	68,304	65,000	65,000	65,000
81612010		P.G. FEES SSI SSP	422200	3,664	3,000	3,000	3,000
81612015		REP PAYEE FEES	203100	54,979	50,000	50,000	50,000
81612020		ROUTINE SERVICES & STORAG	203100	52,020	50,000	49,000	49,000
81612025		PUBLIC ADMINISTRATOR FEES	222000	39,350	20,566	20,566	20,566
81613005		ANIMAL SERVICES FIELD REV	227700	730	1,270	2,500	2,500
81613015		RABIES/VACCINATION FEES	227710	19,666	30,889	30,030	30,030
81613020		SPAY/NEUTERING FEES	227710	57,453	81,302	60,435	60,435
81613025		PRIVATE CREMATION FEES	227710	1,700	1,350	1,400	1,400
81613026		OWN REQ EUTHANASIA FEES	227710	491	255	300	300
81613030		RECLAIM/BOARDING FEES	227710	5,062	3,948	2,800	2,800
81613035		ANIMAL ADOPTION FEES	227710	2,953	3,893	5,000	5,000
81613036		MICROCHIP FEES	227710	5,727	15,335	16,500	16,500
81613045		OWNER SURRENDER FEES	227710	1,664	1,095	1,100	1,100
81614000		INTER COUNTY TRANS FEE	234000	0	0	50	50
81614005		BODY REMOVAL FEES	222000	21,110	18,000	24,500	24,500
81614010		SHERIFF'S LETTER FEES	220000	84	120	200	200
81614015		BALIFF/SEC GUARD SERVICE	222300	975,883	926,547	991,433	991,433
81614025		CORONER FEES	222000	535	1,718	1,717	1,717
81614030		FINGERPRINTING	220000	24,871	25,914	35,924	35,924
81614035		REPORT FEES	220000	880	926	1,428	1,428
81614040		REPOSSESSIONS	220000	675	638	795	795
81614045		SO-RECORDS BACKGRND CHK	220000	4,143	4,212	4,412	4,412
81615000		CLERKS FEES	157200	4,172	4,600	4,500	4,500
81615005		DOC/RECORD CERTIF. FEE	302500	48,159	50,000	50,000	50,000
81615015		RECORD MODERNIZATION FEES	157200	0	0	20,000	20,000
81615020		RECORDING FEES	157200	274,664	266,500	350,000	350,000
81615020		RECORDING FEES	216000	7,184	9,000	15,000	15,000
81615025		VITAL STATISTICS BIRTH	411000	7,026	8,121	8,100	8,100
81615030		SEARCH & COPY FEES	157200	100,140	77,000	75,000	75,000
81615035		VITAL & HEALTH STATS TRST	157200	331	200	9,000	9,000
81615040		VITAL STATISTICS DEATH	411000	33,415	33,790	34,000	34,000
81615045		VITAL STATISTICS BURIAL	411000	2,067	2,002	2,000	2,000
81615050		CLERK SERVICES	157200	20,027	15,700	25,000	25,000
81615055		RECORDING SERVICES	157200	3,098	1,900	2,000	2,000
81615065		MICROGRAPHIC SERVICES	157200	171,332	0	0	0
81617000		ENVIRONMENTAL HEALTH CHGS	411500	796,187	833,402	835,000	835,000
81617005		IMMUNIZATION FEES	419600	33,052	33,000	33,000	33,000
81617010		COMMUNICABLE DISEASE CHGS	411300	983	1,906	0	0
81617010		COMMUNICABLE DISEASE CHGS	415000	0	0	0	0
81617015		FAMILY PLANNING FEES	416100	1,334	0	0	0
81617020		AIDS EDUCATION PROGRAM	418500	468	316	300	300

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
81617025	LABORATORY FEES		411800	4,973	4,524	0	0
81617030	LAB TESTS - LEAD TEST		411800	1,872	2,002	0	0
81617035	DDP-DUI REVENUES K. V.		422100	18,093	20,000	20,000	20,000
81619000	CA CHILDREN'S SERVICES		419500	280	60	1,000	1,000
81622000	JAIL CLASS - DIVERSION		234000	1,180	659	1,000	1,000
81622005	BAD CHECK RECOVERY FEES		216000	4,815	6,500	7,000	7,000
81622010	COST OF PROBATION		234000	157,649	116,600	120,000	120,000
81622015	INDIGENT BURIALS		411000	1,830	1,601	1,600	1,600
81622015	INDIGENT BURIALS		520000	5,793	4,500	9,500	9,500
81622020	NSF CHECK FEES		220000	85	50	0	0
81622020	NSF CHECK FEES		234000	1,256	262	250	250
81622025	JAIL INMATE COPAY		223000	3,040	1,864	2,100	2,100
81622030	JUVENILE REIMBURSEMENTS		234000	46,451	30,881	35,000	35,000
81622035	HOUSE ARREST - ADULT		234000	30,700	29,056	30,000	30,000
81622040	INMATE REIMB-ALT SENTENC		223000	77,025	66,666	74,000	74,000
81625000	MISC SERVICE PARK RESERV		712000	14,850	12,000	14,850	14,850
81625005	PARK GATE FEES		712000	24,622	9,000	24,622	24,622
81626005	PROBATION REPORT FEES		234000	41,800	36,031	30,000	30,000
81626015	SEALING OF RECORDS		234000	1,500	750	1,000	1,000
81626020	MISCELLANEOUS SERVICES		220000	6,881	3,706	3,892	3,892
81626020	MISCELLANEOUS SERVICES		227710	9,303	915	5,000	5,000
81626020	MISCELLANEOUS SERVICES		270000	17	0	250	250
81627005	SOLID WASTE DISP ST GRANT		411500	28,000	20,000	20,000	20,000
81627010	FEES FOR SERVICES		411000	20,064	11,306	11,500	11,500
81627010	FEES FOR SERVICES		411300	0	20	0	0
81627010	FEES FOR SERVICES		415000	29,525	32,936	35,000	35,000
81627010	FEES FOR SERVICES		418500	602	376	400	400
81627010	FEES FOR SERVICES		419600	317	0	0	0
81627010	FEES FOR SERVICES		419700	4,500	4,423	18,500	18,500
81627380	TREASURER'S SERVICES		121000	404,098	425,000	425,000	425,000
81627385	INDIRECT COST RECOVERY		110900	1,979,788	1,548,517	2,148,524	2,148,524
81627400	2 % AUTOMATION		302500	6,777	6,250	7,000	7,000
81627420	ADMIN SCREENING FEE		302500	25,138	24,233	24,000	24,000
81627425	CITATION PROCESSING FEE		302500	606	1,000	1,500	1,500
81627440	CIVIL ASSMT FEES - FTA		302500	0	0	0	0
81627500	MEDICATIONS		411300	94	734	0	0
81627500	MEDICATIONS		415000	86	531	600	600
81628035	AFTER HOURS RECORDS		220000	11,165	11,165	11,165	11,165
Total CHARGES FOR SERVICES				8,301,621	7,912,538	9,039,935	9,021,612
MISCELLANEOUS REVENUES							
81700040	OTHER SALES		260000	403,324	350,000	450,000	450,000
81700050	OTHER SALES - PARKS DEPT		712000	2,775	4,000	3,000	3,000
81700055	OTHER SALES - ASSESSOR		152000	600	700	50	50
81700060	GIS MATERIAL SALES		270000	1,662	1,100	600	600
81700065	CD DATA SALES		152000	3,811	3,000	2,500	2,500
81720000	MISCELLANEOUS DONATIONS		110000	273	0	0	0
81720005	OTHER REVENUE		110900	635,475	168,043	15,000	15,000
81720005	OTHER REVENUE		111000	231,421	0	0	0
81720005	OTHER REVENUE		121000	41,480	66,700	67,000	67,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
81720005	OTHER REVENUE		130000	103	0	0	0
81720005	OTHER REVENUE		140000	70,600	30,600	30,600	30,600
81720005	OTHER REVENUE		155000	10	0	0	0
81720005	OTHER REVENUE		157200	1,481	900	1,000	1,000
81720005	OTHER REVENUE		179000	11,911	13,353	16,000	16,000
81720005	OTHER REVENUE		180000	0	2,500	2,500	2,500
81720005	OTHER REVENUE		216000	13,989	12,000	8,000	8,000
81720005	OTHER REVENUE		216900	125	83	0	0
81720005	OTHER REVENUE		220000	0	15	10,000	10,000
81720005	OTHER REVENUE		221000	1,314	6,196	1,544	1,544
81720005	OTHER REVENUE		221100	50	0	220,000	220,000
81720005	OTHER REVENUE		222000	25,800	16,945	62,000	62,000
81720005	OTHER REVENUE		222300	0	100	400,000	400,000
81720005	OTHER REVENUE		223000	28,197	18,075	20,000	20,000
81720005	OTHER REVENUE		227710	0	133,808	75,000	75,000
81720005	OTHER REVENUE		234000	644	1,384	1,000	1,000
81720005	OTHER REVENUE		279000	0	0	0	0
81720005	OTHER REVENUE		302500	8,079	9,000	9,000	9,000
81720005	OTHER REVENUE		411000	2,001	0	0	0
81720005	OTHER REVENUE		411100	16,549	30,908	66,022	66,022
81720005	OTHER REVENUE		411500	25	25	0	0
81720005	OTHER REVENUE		411800	854	0	0	0
81720005	OTHER REVENUE		411900	227	10	0	0
81720005	OTHER REVENUE		415000	7,815	5,774	8,400	8,400
81720005	OTHER REVENUE		416100	102	0	0	0
81720005	OTHER REVENUE		419700	0	16,336	2,230	2,161
81720005	OTHER REVENUE		420000	473,363	0	0	0
81720005	OTHER REVENUE		420100	0	0	0	0
81720005	OTHER REVENUE		422100	315	0	12,000	12,000
81720005	OTHER REVENUE		422200	3,007	1,000	1,000	1,000
81720005	OTHER REVENUE		422400	0	76,668	76,668	76,668
81720005	OTHER REVENUE		510000	7,313	500	500	500
81720005	OTHER REVENUE		520000	112,507	75,000	75,000	75,000
81720005	OTHER REVENUE		540000	0	15,000	15,000	15,000
81720005	OTHER REVENUE		630000	2,374	4,000	5,625	5,625
81720005	OTHER REVENUE		712000	32,385	12,000	62,000	62,000
81720005	OTHER REVENUE		900300	1,260,184	1,121,739	1,145,407	1,145,407
81720010	GENERAL RELIEF COLLECTION		520000	8,380	500	500	500
81720015	OUTLAWED WARRANTS		110900	10,893	16,550	16,000	16,000
81720015	OUTLAWED WARRANTS		422500	10	0	0	0
Total MISCELLANEOUS REVENUES				3,421,428	2,214,512	2,881,146	2,881,077
OTHER FINANCING SOURCES							
81810000	REVENUE TRANSFER IN		157200	0	0	51,000	51,000
81810000	REVENUE TRANSFER IN		216000	21,680	100	100,000	100,000
81810000	REVENUE TRANSFER IN		220000	273,012	117,202	178,263	178,263
81810000	REVENUE TRANSFER IN		221000	61,340	10,000	3,500	3,500
81810000	REVENUE TRANSFER IN		222000	194,641	172,213	191,232	191,232
81810000	REVENUE TRANSFER IN		223000	117,912	142,500	145,000	145,000
81810000	REVENUE TRANSFER IN		233300	0	3,416	30,635	30,635

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
	81810000	REVENUE TRANSFER IN	233600	450,181	0	0	0
	81810000	REVENUE TRANSFER IN	270000	0	0	12,016	12,016
	81810000	REVENUE TRANSFER IN	411500	0	16,821	0	0
	81810000	REVENUE TRANSFER IN	419700	10,451	0	0	0
	81810010	TRANSFER IN/OUT	233600	0	415,767	681,031	681,031
	81820010	LOAN PROCEEDS	222000	0	43,466	0	0
	Total OTHER FINANCING SOURCES			1,129,217	921,485	1,392,677	1,392,677
	Total GENERAL FUND			165,146,571	172,204,723	192,828,032	192,725,386
	Total GENERAL FUND FINANCING SOURCES			165,146,571	172,204,723	192,828,032	192,725,386
	SPECIAL REVENUE FUNDS						
	TRIBAL GAMING FUND - 0010						
	USE OF MONEY & PROPERTY						
	81400000	INTEREST ON CURRENT DEPST	178000	-61	0	0	0
	Total USE OF MONEY & PROPERTY			-61	0	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			899,939	900,000	900,000	900,000
	LIBRARY - 1000						
	TAXES						
	81100000	PROP TAX - CURR SECURED	620000	1,677,025	1,715,000	1,664,600	1,664,600
	81110000	PROP TAX - CURR UNSECURED	620000	74,017	73,000	74,000	74,000
	81120000	PROP TAX - PRIOR SECURED	620000	-12,108	19,000	34,000	34,000
	81130000	PROP TAX - PRIOR UNSECURED	620000	200	0	0	0
	81140000	PROP TAX - CURR SB813 SUP	620000	9,462	17,000	18,500	18,500
	81150000	PROP TAX-PRIOR SUP SB813	620000	3,753	0	0	0
	81170090	RDA RPTIF RESIDUALS	620000	173,143	173,000	150,000	150,000
	81170100	RDA ASSET LIQUIDATION	620000	32,671	3,279	0	0
	Total TAXES			1,958,163	2,000,279	1,941,100	1,941,100
	USE OF MONEY & PROPERTY						
	81400000	INTEREST ON CURRENT DEPST	620000	18,010	20,000	20,000	20,000
	81410000	RENTS AND CONCESSIONS	620000	420	0	0	0
	Total USE OF MONEY & PROPERTY			18,430	20,000	20,000	20,000
	INTERGOVERNMENTAL REVENUE						
	STATE						
	81503020	ST AID - HWY PROPERTY RNT	620000	22	8	0	0

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
	81519000	HOMEOWNER PROP TAX RELIEF	620000	21,640	21,610	21,500	21,500
	81522003	ST AID HOUSG AUTH IN-LIEU	620000	1,939	0	2,000	2,000
	Total STATE			23,601	21,618	23,500	23,500
	Total INTERGOVERNMENTAL REVENUE			23,601	21,618	23,500	23,500
CHARGES FOR SERVICES							
	81606010	TEST MONITORING	620000	2,040	1,550	0	0
	81624005	LIBRARY SERVICES	620000	39,962	33,500	25,000	25,000
	81624020	INTERLIBRARY LOAN REQUEST	620000	116	0	0	0
	Total CHARGES FOR SERVICES			42,118	35,050	25,000	25,000
MISCELLANEOUS REVENUES							
	81700040	OTHER SALES	620000	1,286	1,400	1,000	1,000
	81700110	FLASH DRIVE SALES	620000	269	500	500	500
	81720005	OTHER REVENUE	620000	69,280	22,000	12,000	12,000
	81720015	OUTLAWED WARRANTS	620000	17	0	0	0
	81720056	UTILITY REBATES/INCENTIVE	620000	20,866	22,500	25,000	25,000
	81720070	DONATIONS-ARMONA LIBRARY	620000	0	124	0	0
	81720072	DONATIONS-CORCORAN LIBRAR	620000	0	3,000	0	0
	81720074	DONATIONS-KINGS CO LIBRS	620000	0	2,500	2,500	2,500
	81720076	DONATIONS-STRATFORD LIBR	620000	812	0	0	0
	81720077	DONATIONS- K CITY LIBRARY	620000	143	141	0	0
	Total MISCELLANEOUS REVENUES			92,673	52,165	41,000	41,000
	Total LIBRARY			2,134,985	2,129,112	2,050,600	2,050,600
ROAD - 1100							
TAXES							
	81160000	SALES AND USE TAX	311000	419,494	850,000	490,000	490,000
	Total TAXES			419,494	850,000	490,000	490,000
FINES AND FORFEITS							
	81300000	VEHICLE CODE VIOLATIONS	311000	393,963	380,000	400,000	400,000
	81310010	TRAFFIC FINES - CITY	311000	4,611	8,000	8,000	8,000
	Total FINES AND FORFEITS			398,574	388,000	408,000	408,000
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	311000	49,531	52,000	50,000	50,000
	Total USE OF MONEY & PROPERTY			49,531	52,000	50,000	50,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81501000	ST HIGHWAY USERS TAX	311000	5,118,880	4,800,000	3,700,000	3,700,000
	81522037	ST AID - CALTRANS REIMB	311000	279,297	1,500,000	2,000,000	2,000,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
Total STATE				5,398,177	6,300,000	5,700,000	5,700,000
FEDERAL							
	81533000	FED APPROP EXCHANGE PRGM	311000	2,194,447	900,000	900,000	900,000
Total FEDERAL				2,194,447	900,000	900,000	900,000
Total INTERGOVERNMENTAL REVENUE				7,592,624	7,200,000	6,600,000	6,600,000
MISCELLANEOUS REVENUES							
	81700035	SALE OF SURPLUS PROPERTY	311000	78,996	40,262	50,000	50,000
	81720005	OTHER REVENUE	311000	298	2,000	2,000	2,000
Total MISCELLANEOUS REVENUES				79,294	42,262	52,000	52,000
Total ROAD				8,539,517	8,532,262	7,600,000	7,600,000
FIRE - 1200 TAXES							
	81100000	PROP TAX - CURR SECURED	241000	5,381,544	5,550,000	5,634,300	5,634,300
	81110000	PROP TAX - CURR UNSECURED	241000	238,236	235,000	239,000	239,000
	81120000	PROP TAX - PRIOR SECURED	241000	-38,972	59,845	119,000	119,000
	81130000	PROP TAX - PRIOR UNSECURED	241000	620	0	0	0
	81140000	PROP TAX - CURR SB813 SUP	241000	30,600	50,000	50,000	50,000
	81150000	PROP TAX-PRIOR SUPL SB813	241000	12,079	10,000	10,000	10,000
	81170090	RDA RPITF RESIDUALS	241000	169,127	160,000	166,500	166,500
	81170100	RDA ASSET LIQUIDATION	241000	2,993	191	0	0
Total TAXES				5,796,227	6,065,036	6,218,800	6,218,800
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	241000	7,022	6,000	6,000	3,500
Total USE OF MONEY & PROPERTY				7,022	6,000	6,000	3,500
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	241000	73	36	95	95
	81519000	HOMEOWNER PROP TAX RELIEF	241000	69,981	70,500	70,500	70,500
	81520010	ST AID-PUBLIC SAFETY SVCS	241000	1,266,748	1,273,964	1,332,837	1,332,837
	81522003	ST AID HOUSG AUTH IN-LIEU	241000	6,010	0	6,000	6,000
	81522030	ST AID-INDIAN GAMING 621	241000	700,000	700,000	700,000	700,000
Total STATE				2,042,812	2,044,500	2,109,432	2,109,432
FEDERAL							
	81538013	FED AID - HOMELAND SECUR	242000	171,766	250,000	652,876	652,876
	81538017	FED AID - EMPG	243000	201,025	157,149	156,457	156,457
Total FEDERAL				372,791	407,149	809,333	809,333

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
CITY							
	81540008	CITIES - CITY OF CORCORAN	241000	410,000	425,000	425,000	425,000
	81540010	CITIES - CITY OF AVENAL	241000	280,000	290,000	270,000	270,000
	Total CITY			690,000	715,000	695,000	695,000
	Total INTERGOVERNMENTAL REVENUE			3,105,603	3,166,649	3,613,765	3,613,765
CHARGES FOR SERVICES							
	81603000	COMMUNICATION SERVICES	241000	144,925	144,000	144,000	144,000
	81607055	FIRE INSPECTION FEES	241000	2,450	4,199	3,000	3,000
	81607060	PLAN CHECK FEES	241000	1,541	1,765	1,500	1,500
	81607070	DEVELOPERS FEES	241000	4,250	6,735	5,500	5,500
	81609020	WEED ABATEMENT	241000	1,355	0	0	0
	Total CHARGES FOR SERVICES			154,521	156,699	154,000	154,000
MISCELLANEOUS REVENUES							
	81720000	MISCELLANEOUS DONATIONS	241000	745	0	0	0
	81720005	OTHER REVENUE	241000	402,001	843,439	1,442,831	1,442,831
	81720005	OTHER REVENUE	243000	0	157,149	0	0
	81720015	OUTLAWED WARRANTS	241000	30	0	0	0
	Total MISCELLANEOUS REVENUES			402,776	1,000,588	1,442,831	1,442,831
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	241000	9,085	11,488	10,000	10,000
	81810040	CONTRIBUTION - GENERAL	241000	254,353	225,000	245,000	245,000
	81810040	CONTRIBUTION - GENERAL	243000	0	0	156,457	156,457
	Total OTHER FINANCING SOURCES			263,438	236,488	411,457	411,457
	Total FIRE			9,729,587	10,631,460	11,846,853	11,844,353
COUNTY FISH & GAME - 1300							
FINES AND FORFEITS							
	81310040	FISH & GAME - COUNTY	635200	397	10	750	750
	81310090	F&G SHARE OF PC1461.001	635200	365	21	1,000	1,000
	Total FINES AND FORFEITS			762	31	1,750	1,750
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	635200	81	100	500	500
	Total USE OF MONEY & PROPERTY			81	100	500	500
	Total COUNTY FISH & GAME			843	131	2,250	2,250
JTPA- JOB TRAINING OFFICE - 1500							
USE OF MONEY & PROPERTY							

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
	81400000	INTEREST ON CURRENT	DEPST 594100	-408	0	0	0
	Total USE OF MONEY & PROPERTY			-408	0	0	0
	Total JTPA- JOB TRAINING OFFICE			-408	0	0	0
JTPA - SUBCONTRACTORS - 1501							
INTERGOVERNMENTAL REVENUE							
FEDERAL							
	81538018	FED AID - WIA REVENUES	574300	0	1,742,718	2,573,074	2,573,074
	Total FEDERAL			0	1,742,718	2,573,074	2,573,074
	Total INTERGOVERNMENTAL REVENUE			0	1,742,718	2,573,074	2,573,074
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	574300	0	1,902,000	2,282,000	2,282,000
	Total MISCELLANEOUS REVENUES			0	1,902,000	2,282,000	2,282,000
	Total JTPA - SUBCONTRACTORS			0	3,644,718	4,855,074	4,855,074
CHILD SUPPORT SERV AGENCY - 1800							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT	DEPST 326000	1,854	2,800	4,000	4,000
	Total USE OF MONEY & PROPERTY			1,854	2,800	4,000	4,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81522004	CHILD SUPPORT SERV ADMIN	326000	3,938,220	3,852,573	4,184,979	4,184,979
	Total STATE			3,938,220	3,852,573	4,184,979	4,184,979
	Total INTERGOVERNMENTAL REVENUE			3,938,220	3,852,573	4,184,979	4,184,979
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	326000	11,535	64,426	0	0
	81720015	OUTLAWED WARRANTS	326000	21	0	0	0
	Total MISCELLANEOUS REVENUES			11,556	64,426	0	0
	Total CHILD SUPPORT SERV AGENCY			3,951,630	3,919,799	4,188,979	4,188,979
LAW LIBRARY - 4300							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT	DEPST 210200	-6	115	100	100
	Total USE OF MONEY & PROPERTY			-6	115	100	100
CHARGES FOR SERVICES							

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
	81605015	ADVISOR REVENUES	210200	8,400	8,400	8,400	8,400
	81624000	LAW LIBRARY	210200	75,907	74,000	75,000	75,000
	Total CHARGES FOR SERVICES			84,307	82,400	83,400	83,400
	MISCELLANEOUS REVENUES						
	81720005	OTHER REVENUE	210200	49	500	500	500
	Total MISCELLANEOUS REVENUES			49	500	500	500
	Total LAW LIBRARY			84,350	82,785	84,000	84,000
FIRST FIVE KINGS COUNTY - 7400							
	USE OF MONEY & PROPERTY						
	81400000	INTEREST ON CURRENT DEPST	432300	11,708	14,080	14,100	14,100
	Total USE OF MONEY & PROPERTY			11,708	14,080	14,100	14,100
	INTERGOVERNMENTAL REVENUE						
	STATE						
	81522002	ST AID - CARES	432300	0	87,500	100,000	100,000
	81522012	ST AID-CHILD & FAMILY 1ST	432300	1,906,332	1,571,669	1,599,729	1,599,729
	Total STATE			1,906,332	1,659,169	1,699,729	1,699,729
	Total INTERGOVERNMENTAL REVENUE			1,906,332	1,659,169	1,699,729	1,699,729
	MISCELLANEOUS REVENUES						
	81720005	OTHER REVENUE	432300	26,722	0	0	0
	81720010	GENERAL RELIEF COLLECTION	432300	0	103,160	220,285	218,789
	81720015	OUTLAWED WARRANTS	432300	195	135	0	0
	Total MISCELLANEOUS REVENUES			26,917	103,295	220,285	218,789
	Total FIRST FIVE KINGS COUNTY			1,944,957	1,776,544	1,934,114	1,932,618
	Total SPECIAL REVENUE FUNDS			27,285,400	31,616,811	33,461,870	33,457,874
Capital Project Funds Financing Sources							
	ACCUMULATIVE CAP OUTLAY - 2000						
	USE OF MONEY & PROPERTY						
	81400000	INTEREST ON CURRENT DEPST	700000	52,328	52,000	50,000	50,000
	Total USE OF MONEY & PROPERTY			52,328	52,000	50,000	50,000
	INTERGOVERNMENTAL REVENUE						
	STATE						
	81514030	ST AID - AB900	700002	0	3,304,369	29,695,631	29,695,631
	81514035	ST AID - SB81 LYORF	700003	0	0	9,600,000	9,600,000
	81522039	ST AID-PUB SAFETY REALIGN	700000	253,000	0	0	0
	81522046	ST AID-SB 1022 PROJECT	700001	0	0	20,000,000	20,000,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016	
				Total STATE	253,000	3,304,369	59,295,631	59,295,631
				Total INTERGOVERNMENTAL REVENUE	253,000	3,304,369	59,295,631	59,295,631
				MISCELLANEOUS REVENUES				
			700000	81720005 OTHER REVENUE	215,032	0	133,175	133,175
			700002	81720005 OTHER REVENUE	159	600,576	4,999,424	4,999,424
				Total MISCELLANEOUS REVENUES	215,191	600,576	5,132,599	5,132,599
				OTHER FINANCING SOURCES				
			700000	81810000 REVENUE TRANSFER IN	614,318	20,000	150,000	496,000
			700001	81810000 REVENUE TRANSFER IN	549,000	0	0	0
			700002	81810000 REVENUE TRANSFER IN	141,874	0	0	0
			700000	81810040 CONTRIBUTION - GENERAL	381,530	175,000	2,009,741	1,908,821
				Total OTHER FINANCING SOURCES	1,686,722	195,000	2,159,741	2,404,821
				Total ACCUMULATIVE CAP OUTLAY	2,207,241	4,151,945	66,637,971	66,883,051
				PFF PUBLIC PROTECTION - 2201				
				USE OF MONEY & PROPERTY				
			187301	81400000 INTEREST ON CURRENT DEPST	738	2,150	2,100	2,100
				Total USE OF MONEY & PROPERTY	738	2,150	2,100	2,100
				CHARGES FOR SERVICES				
			187301	81601805 IMPACT FEES-PUBLIC PROT	413,528	428,139	420,000	420,000
				Total CHARGES FOR SERVICES	413,528	428,139	420,000	420,000
				Total PFF PUBLIC PROTECTION	414,266	430,289	422,100	422,100
				PFF FIRE - 2202				
				USE OF MONEY & PROPERTY				
			187302	81400000 INTEREST ON CURRENT DEPST	4,644	5,732	5,700	5,700
				Total USE OF MONEY & PROPERTY	4,644	5,732	5,700	5,700
				CHARGES FOR SERVICES				
			187302	81601810 IMPACT FEES - FIRE	11,277	18,172	18,000	18,000
				Total CHARGES FOR SERVICES	11,277	18,172	18,000	18,000
				Total PFF FIRE	15,921	23,904	23,700	23,700
				PFF LIBRARY - 2203				
				USE OF MONEY & PROPERTY				
			187303	81400000 INTEREST ON CURRENT DEPST	3,630	4,946	4,900	4,900

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
Total USE OF MONEY & PROPERTY				3,630	4,946	4,900	4,900
CHARGES FOR SERVICES							
	81601815	IMPACT FEES - LIBRARY	187303	105,911	109,412	109,000	109,000
Total CHARGES FOR SERVICES				105,911	109,412	109,000	109,000
Total PFF LIBRARY				109,541	114,358	113,900	113,900
PFF SHERIFF PATROL & INVE - 2204							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187304	531	652	650	650
Total USE OF MONEY & PROPERTY				531	652	650	650
Total PFF SHERIFF PATROL & INVE				531	652	650	650
PFF ANIMAL SERVICES - 2205							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187305	28	34	30	30
Total USE OF MONEY & PROPERTY				28	34	30	30
Total PFF ANIMAL SERVICES				28	34	30	30
PFF ADMINISTRATION - 2206							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187306	163	208	200	200
Total USE OF MONEY & PROPERTY				163	208	200	200
CHARGES FOR SERVICES							
	81601830	IMPACT FEES - ADMIN	187306	2,126	1,423	1,400	1,400
Total CHARGES FOR SERVICES				2,126	1,423	1,400	1,400
Total PFF ADMINISTRATION				2,289	1,631	1,600	1,600
Total Capital Project Funds Financing Sources				2,749,817	4,722,813	67,199,951	67,445,031
DEBT SERVICE FUNDS							
PENSION OBLIGATION BONDS - 0070							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900100	10,933	11,000	11,000	11,000
Total USE OF MONEY & PROPERTY				10,933	11,000	11,000	11,000
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900100	1,028,978	1,052,534	1,300,200	1,300,200
Total MISCELLANEOUS REVENUES				1,028,978	1,052,534	1,300,200	1,300,200

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
Total PENSION OBLIGATION BONDS				1,039,911	1,063,534	1,311,200	1,311,200
2005 JAIL FACILITIES BOND - 8110							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900200	12,111	4,000	0	0
Total USE OF MONEY & PROPERTY				12,111	4,000	0	0
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900200	7,322	0	0	0
Total MISCELLANEOUS REVENUES				7,322	0	0	0
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	900200	867,459	600,000	0	0
	81810040	CONTRIBUTION - GENERAL	900200	0	0	0	0
Total OTHER FINANCING SOURCES				867,459	600,000	0	0
Total 2005 JAIL FACILITIES BOND				886,892	604,000	0	0
Total DEBT SERVICE FINDS				1,926,803	1,667,534	1,311,200	1,311,200
2014 AB900 JAIL BONDS - 8115							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900400	0	1,000	0	0
Total USE OF MONEY & PROPERTY				0	1,000	0	0
OTHER FINANCING SOURCES							
	81810040	CONTRIBUTION - GENERAL	900400	0	250,000	485,600	485,600
Total OTHER FINANCING SOURCES				0	250,000	485,600	485,600
Total 2014 AB900 JAIL BONDS				0	251,000	485,600	485,600
Total				0	251,000	485,600	485,600
2005 JAIL BOND REFUNDING - 8120							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900500	0	0	2,000	2,000
Total USE OF MONEY & PROPERTY				0	0	2,000	2,000
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900500	0	149,331	0	0
Total MISCELLANEOUS REVENUES				0	149,331	0	0

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	900500	0	0	678,025	678,025
Total OTHER FINANCING SOURCES				0	0	678,025	678,025
Total 2005 JAIL BOND REFUNDING				0	149,331	680,025	680,025
Total				0	149,331	680,025	680,025
Grand Total				197,108,591	210,612,212	295,966,678	296,105,116

County of Kings
 Summary of County Financing by Function and Fund
 Governmental Funds
 For Fiscal Year 2015-2016

Description	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016
Summarization by Function				
GENERAL GOVERNMENT	15,808,866	17,188,427	21,353,069	20,997,352
PUBLIC SAFETY	69,693,391	71,559,279	85,023,657	82,636,738
PUBLIC WAYS & FACILITIES	7,638,949	9,919,536	12,581,776	12,581,776
HEALTH	27,024,032	27,568,754	30,352,964	30,361,738
AGENCY FUND	1,943,165	1,776,544	1,934,114	1,932,618
WELFARE	61,632,510	69,998,097	85,282,498	85,282,498
EDUCATION	2,189,989	2,159,059	2,392,018	2,395,043
RECREATION	2,808,261	2,102,798	2,522,955	2,514,111
CAPITAL OUTLAY	3,247,680	6,505,031	69,929,693	69,929,693
DEBT SERVICE	3,080,159	3,127,291	3,622,232	3,622,232
Total Specific Financing	195,067,002	211,904,816	314,994,976	312,253,799
Approp for Contingencies	0	0	19,887,871	19,887,871
Grand Total:	195,067,002	211,904,816	334,882,847	332,141,670
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	163,820,884	170,954,342	209,893,095	207,442,887
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,038,551	1,063,534	1,311,200	1,311,200
LIBRARY	2,002,744	1,927,579	5,147,096	5,152,068
ROAD	7,638,949	9,919,536	16,749,037	16,749,037
COUNTY FISH & GAME	2,907	0	20,287	20,287
JTPA- JOB TRAINING OFFICE	-10	0	0	0
JTPA - SUBCONTRACTORS	0	3,644,718	4,855,074	4,855,074
CHILD SUPPORT SERV AGENCY	3,924,173	3,864,651	4,316,117	4,316,117
ACCUMULATIVE CAP OUTLAY	3,105,806	6,468,031	72,141,667	72,141,667
PFF PUBLIC PROTECTION	141,874	0	0	0
PFF ADMINISTRATION	0	37,000	0	0
LAW LIBRARY	93,665	79,968	84,267	84,583
FIRST FIVE KINGS COUNTY	1,943,165	1,776,544	3,958,800	3,957,304
2005 JAIL FACILITIES BOND	781,424	603,870	0	0
2014 AB900 JAIL BONDS	0	188,817	485,600	485,600
2005 JAIL BOND REFUNDING	0	149,331	680,025	680,025
Total Countywide Funds:	185,394,132	201,577,921	320,542,265	318,095,849
---Less than Countywide Funds				
FIRE	9,672,870	10,326,895	14,340,582	14,045,821
Total Other Funds:	9,672,870	10,326,895	14,340,582	14,045,821
Grand Total:	195,067,002	211,904,816	334,882,847	332,141,670

Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016	Fund (If other than General)
GENERAL GOVERNMENT					
110000 BOARD OF SUPERVISORS	694,974	840,535	761,094	760,793	
111000 ADMINISTRATIVE OFFICE	1,014,356	834,282	962,597	966,988	
121000 FINANCE	2,399,999	2,765,480	2,982,304	2,992,227	
121600 FINANCIAL & HR SYSTEMS	126,914	673,646	596,000	596,000	
130000 COUNTY COUNSEL	1,029,996	1,340,731	1,749,577	1,698,041	
140000 HUMAN RESOURCES	1,103,575	1,046,317	1,309,118	1,287,146	
141000 INSURANCE	968,819	1,662,276	1,299,196	1,299,196	
142000 EMPLOYEE BENEFITS	-7,529	0	0	0	
148500 UNEMPLOYMENT COMPENSATION	982	-22,897	0	0	
152000 ASSESSOR	2,459,447	2,010,605	2,356,815	2,365,691	
155000 ELECTIONS	724,064	585,004	1,056,467	1,000,349	
178000 CONTRIBUTION TO OTHER FND	900,000	900,000	900,000	900,000	TRIBAL GAMING FUND
179000 CONTRIBUTION TO OTHER FD	3,044,700	3,177,512	5,803,735	5,668,758	
180000 SUPPORT OF ORGANIZATIONS	55,000	55,500	55,500	55,500	
220600 RADIO COMMUNICATIONS	1,293,569	1,319,436	1,520,666	1,406,663	
Total GENERAL GOVERNMENT	15,808,866	17,188,427	21,353,069	20,997,352	
Funding:					
GENERAL FUND	73,139	16,288,427	20,453,069	20,097,352	
TRIBAL GAMING FUND	200,000	900,000	900,000	900,000	
PUBLIC SAFETY					
157200 RECORDER	784,924	442,721	656,931	618,015	
203100 PUBLIC GUARDIAN/VET S. O.	524,704	506,498	605,336	606,217	
210200 LAW LIBRARY	93,665	79,968	82,803	83,119	LAW LIBRARY
216000 D.A. - PROSECUTION	4,527,681	4,685,099	5,423,515	5,432,187	
216300 D.A. - VICTIM WITNESS	0	0	213,682	205,009	
216400 D.A. - AB109	68,085	90,478	275,660	276,736	
216500 D.A. - STATE PRISON	821,875	780,518	823,845	827,952	
216600 D.A. - O.C.J.P. STAT RAPE	1,064	0	0	0	
216700 D.A. - FED VAWA GRANT	259,271	244,101	324,620	327,297	
216800 D.A. - MISC GRANTS	368,869	249,823	300,274	300,274	
216900 D.A. - CHILD ABDUCTION UN	177,049	167,464	188,518	190,027	
220000 SHERIFF	1,951,904	2,105,230	2,454,012	2,379,606	
221000 SHERIFF-NARCO TASK FORCE	391,381	271,390	197,466	197,466	
221100 SHERIFF-GANG TASK FORCE	24,190	30,575	251,453	251,453	
221500 SHERIFF - AB 109	4,583,190	5,275,415	6,176,051	6,167,651	
222000 SHERIFF-FIELD OPERATIONS	8,598,175	9,086,613	9,714,200	9,165,625	
222100 SHERIFF-RURAL CRIME T.F.	369,952	337,432	339,440	321,331	
222200 SHERIFF-AB443 OPERATIONS	499,997	500,000	500,000	500,000	
222300 COURT SECURITY SERVICES	975,875	978,937	1,451,300	1,451,300	
223000 SHERIFF-DETENTION DIV	10,466,711	9,969,021	13,392,968	12,116,023	
223040 JAIL KITCHEN	-8	-50,209	0	0	
227700 ANIMAL SERVICES - FIELD	193,358	263,978	308,857	296,757	
227710 ANIMAL SERVICES - SHELTER	619,574	684,423	748,391	751,793	
233000 JUVENILE TREATMENT CENTER	3,661,112	3,713,532	4,353,686	4,174,341	
233100 PROBATION AB 109	2,005,574	1,790,683	1,905,829	1,905,829	
233200 PROBATION SB 678	260,668	1,177,944	1,507,940	1,507,940	
233300 PROBATION - OJJDP	0	3,416	85,635	85,635	
233600 PROBATION - YOBG	450,171	415,767	681,031	681,031	

Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016	Fund (If other than General)
234000 PROBATION - ADMIN	4,730,104	4,884,214	5,505,339	5,571,295	
234200 VICTIM WITNESS PROJECT	174,071	191,008	0	0	
234700 VICTIM ASST PROG VAW	36,175	46,888	0	0	
234800 PROBATION-MISC GRANTS	374,345	327,478	443,218	442,966	
241000 FIRE DEPARTMENT	9,404,607	9,762,597	12,069,473	11,774,712	FIRE
242000 HOMELAND SECURITY GRANT	151,988	250,000	652,876	652,876	FIRE
243000 OFFICE OF EMERGENCY MGMT	116,275	314,298	312,914	312,914	FIRE
260000 AG COMMISSIONER-SEALER	2,321,121	2,339,255	2,648,751	2,652,347	
270000 PLANNING	1,037,314	993,532	983,361	984,444	
279000 BUILDING INSPECTION	451,608	479,139	595,553	596,382	
280000 LAFCO	51,130	39,562	51,455	51,399	
302500 CONSOLIDATED COURTS	3,603,128	3,646,621	3,911,622	3,889,922	
326000 CHILD SUPPORT SERV AGENCY	3,924,173	3,864,651	4,188,979	4,188,979	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	23,279	24,490	24,836	24,836	
328000 GRAND JURY	117,660	109,581	119,216	119,216	
336300 CHILD ADVOCACY UNIT	494,495	485,148	550,371	551,586	
635200 FISH & GAME	2,907	0	2,250	2,250	COUNTY FISH & GAME
Total PUBLIC SAFETY	69,693,391	71,559,279	85,023,657	82,636,738	
Funding:					
GENERAL FUND	245,617	57,287,765	67,714,362	65,621,888	
LAW LIBRARY	28	79,968	82,803	83,119	
FIRE	59,888	10,326,895	13,035,263	12,740,502	
CHILD SUPPORT SERV AGENCY	7,489	3,864,651	4,188,979	4,188,979	
COUNTY FISH & GAME	1,000	0	2,250	2,250	
PUBLIC WAYS & FACILITIES					
311000 ROAD CONSTRUCTION & MAINT	7,638,949	9,919,536	12,581,776	12,581,776	ROAD
Total PUBLIC WAYS & FACILITIES	7,638,949	9,919,536	12,581,776	12,581,776	
Funding:					
ROAD	7,638,949	9,919,536	12,581,776	12,581,776	
HEALTH					
411000 HEALTH DEPT CLINICAL SPT	306,282	303,722	339,598	339,391	
411100 HEALTH ADMINISTRATION	777,750	895,367	307,897	306,626	
411300 COMMUNICABLE DISEASE CLIN	563,564	585,698	703,024	704,661	
411500 ENVIRONMENTAL HEALTH	1,216,130	1,201,900	1,391,065	1,394,017	
411600 PUBLIC HEALTH NURSING	585,421	524,760	724,127	725,518	
411800 PUBLIC HEALTH LAB	373,546	378,419	450,385	451,341	
411900 MEDICAL RECORDS	223	10	0	0	
412000 TOBACCO	175,817	183,152	208,707	209,243	
412500 HEALTH INFO MGMT	578,750	505,920	575,402	578,088	
414000 W.I.C. NUTRITION PROGRAM	1,618,263	1,588,555	2,126,863	2,121,360	
415000 TUBERCULOSIS	146,858	153,776	189,369	189,148	
416100 FAMILY PLANNING	579,520	0	0	0	
417400 PUB HLTH EMERGENCY PREP	414,697	380,510	491,839	492,262	
418500 AIDS PROGRAM	216,039	225,888	296,996	297,665	
419000 CHILD HEALTH & DISABILITY	588,799	454,688	641,758	642,668	
419500 CALIFORNIA CHILDREN	489,677	763,810	1,236,269	1,239,144	
419600 HEALTH DEPT GRANT PROGRAM	282,599	226,851	235,948	236,450	

Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016	Fund (If other than General)
419700 MATERNAL & CHILD HEALTH	156,749	199,438	275,092	275,531	
419800 MEDICAL ASSISTANCE	1,541,315	1,597,935	538,326	538,326	
420000 BHA-KINGS VIEW M.H. PROGM	6,815,898	7,100,183	8,087,590	8,087,590	
420100 BHA-KINGS CO. M.H. ADMIN	1,065,030	1,152,249	1,229,169	1,229,169	
422100 BHA-AOD PROGRAMS ADMIN	1,233,988	1,736,084	2,011,219	2,011,219	
422200 BHA-MENTAL HEALTH SERV AC	7,297,122	7,281,153	8,171,177	8,171,177	
422400 BHA-AOD GRANTS	0	128,686	121,144	121,144	
422500 BEHAVIORAL HEALTH ADMIN	-5	0	0	0	
Total HEALTH	27,024,032	27,568,754	30,352,964	30,361,738	
Funding: GENERAL FUND	2,633	27,568,754	30,352,964	30,361,738	
AGENCY FUND					
432300 KC FIRST FIVE CHILD & FAM	1,943,165	1,776,544	1,934,114	1,932,618	FIRST FIVE KINGS COUNTY
Total AGENCY FUND	1,943,165	1,776,544	1,934,114	1,932,618	
Funding: FIRST FIVE KINGS COUNTY	2,573	1,776,544	1,934,114	1,932,618	
WELFARE					
510000 HUMAN SERVICES DEPARTMENT	29,304,901	31,354,848	41,393,924	41,393,924	
520000 CATEGORICAL AID DEPT	32,102,328	34,805,031	38,840,000	38,840,000	
540000 CHILD ABUSE PREVENTION	225,291	193,500	193,500	193,500	
574300 JTO SUBCONTRACTORS	0	3,644,718	4,855,074	4,855,074	JTPA - SUBCONTRACTORS
594100 JTO COUNTY ADMINISTRATION	-9	0	0	0	JTPA- JOB TRAINING OFFICE
594200 ONE STOP	-1	0	0	0	JTPA- JOB TRAINING OFFICE
594400 POOLED ADMINISTRATION	0	0	0	0	JTPA- JOB TRAINING OFFICE
Total WELFARE	61,632,510	69,998,097	85,282,498	85,282,498	
Funding: GENERAL FUND	375,523	66,353,379	80,427,424	80,427,424	
JTPA - SUBCONTRACTORS	0	3,644,718	4,855,074	4,855,074	
JTPA- JOB TRAINING OFFICE	7,863	0	0	0	
EDUCATION					
620000 LIBRARY	2,002,744	1,927,579	2,159,030	2,164,002	LIBRARY
630000 AG EXTENSION SERVICE	187,245	231,480	232,988	231,041	
Total EDUCATION	2,189,989	2,159,059	2,392,018	2,395,043	
Funding: LIBRARY	43,925	1,927,579	2,159,030	2,164,002	
GENERAL FUND	71,583	231,480	232,988	231,041	
RECREATION					
712000 PARKS & RECREATION	2,808,261	2,102,798	2,522,955	2,514,111	
Total RECREATION	2,808,261	2,102,798	2,522,955	2,514,111	
Funding: GENERAL FUND	1,073,010	2,102,798	2,522,955	2,514,111	

Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016	Fund (If other than General)
CAPITAL OUTLAY					
187301 PFF PUBLIC PROTECTION	141,874	0	0	0	PFF PUBLIC PROTECTION
187306 PFF ADMINISTRATION	0	37,000	0	0	PFF ADMINISTRATION
700000 BUILDING PROJECTS	2,178,409	2,266,138	2,985,829	2,985,829	ACCUMULATIVE CAP OUTLAY
700001 KC SB 1022 PROJECT	19,214	221,782	20,432,451	20,432,451	ACCUMULATIVE CAP OUTLAY
700002 KC AB 900 PROJECT	908,183	3,980,111	34,848,413	34,848,413	ACCUMULATIVE CAP OUTLAY
700003 KC SB 81 PROJECT	0	0	11,663,000	11,663,000	ACCUMULATIVE CAP OUTLAY
Total CAPITAL OUTLAY	3,247,680	6,505,031	69,929,693	69,929,693	
Funding:					
PFF PUBLIC PROTECTION	141,874	0	0	0	
PFF ADMINISTRATION	0	37,000	0	0	
ACCUMULATIVE CAP OUTLAY	1,103,844	6,468,031	69,929,693	69,929,693	
DEBT SERVICE					
900100 PENSION OBLIGATION BONDS	1,038,551	1,063,534	1,311,200	1,311,200	PENSION OBLIGATION BONDS
900200 2005 JAIL FACILITIES BOND	781,424	603,870	0	0	2005 JAIL FACILITIES BOND
900300 CONSTRUCTION DEBT	1,260,184	1,121,739	1,145,407	1,145,407	
900400 2014 AB900 JAIL BONDS	0	188,817	485,600	485,600	2014 AB900 JAIL BONDS
900500 2005 JAIL BOND REFUNDING	0	149,331	680,025	680,025	2005 JAIL BOND REFUNDING
Total DEBT SERVICE	3,080,159	3,127,291	3,622,232	3,622,232	
Funding:					
PENSION OBLIGATION BONDS	699,060	1,063,534	1,311,200	1,311,200	
2005 JAIL FACILITIES BOND	2,000	603,870	0	0	
GENERAL FUND	1,260,184	1,121,739	1,145,407	1,145,407	
2014 AB900 JAIL BONDS	0	188,817	485,600	485,600	
2005 JAIL BOND REFUNDING	0	149,331	680,025	680,025	
APPROP FOR CONTINGENCIES					
990000 CONTINGENCIES FOR GENERAL	0	0	7,043,926	7,043,926	
990200 CONTINGENCIES FOR LIBRARY	0	0	2,988,066	2,988,066	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	0	4,167,261	4,167,261	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	1,305,319	1,305,319	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	18,037	18,037	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	2,211,974	2,211,974	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	1,464	1,464	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	2,024,686	2,024,686	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	127,138	127,138	CHILD SUPPORT SERV AGENCY
Total APPROP FOR CONTINGENCIES	0	0	19,887,871	19,887,871	
Funding:					
GENERAL FUND	0	0	7,043,926	7,043,926	
LIBRARY	0	0	2,988,066	2,988,066	
ROAD	0	0	4,167,261	4,167,261	
FIRE	0	0	1,305,319	1,305,319	
COUNTY FISH & GAME	0	0	18,037	18,037	
ACCUMULATIVE CAP OUTLAY	0	0	2,211,974	2,211,974	
LAW LIBRARY	0	0	1,464	1,464	
FIRST FIVE KINGS COUNTY	0	0	2,024,686	2,024,686	
CHILD SUPPORT SERV AGENCY	0	0	127,138	127,138	

Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Estimated 2014-2015	Requested 2015-2016	Recommended 2015-2016	Fund (If other than General)
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Grand Total: 195,067,002 211,904,816 334,882,847 332,141,670

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
MISCELLANEOUS REVENUES								
MISCELLANEOUS DONATIONS	81720000	273	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		273	0	0	0	0	0	0
Total Revenues:		273	0	0	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	408,106	432,584	540,809	0	433,430	0	433,430
RETIREMENT	82120000	55,369	43,821	48,368	0	57,028	0	57,028
HEALTH INSURANCE	82130000	73,139	76,731	77,514	0	101,447	0	101,447
MGMT BENEFITS/LIFE INS	82130010	7,551	8,202	5,948	0	5,269	0	5,269
INSURANCE - WORKERS COMP	82131000	6,674	4,447	4,447	0	4,819	0	6,618
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	33,918	33,093	34,561	0	33,818	0	33,818
Total SALARIES & EMP BENEFITS:		584,757	599,078	711,847	0	636,011	0	637,810
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,658	3,015	3,099	0	3,337	0	3,337
MAINTENANCE -EQUIPMENT	82217000	2,273	3,000	3,000	0	3,000	0	3,000
MEMBERSHIPS	82220000	0	250	250	0	250	0	250
MEMBERSHIP N.A.C.O.	82220010	2,798	2,826	2,998	0	3,298	0	3,298
OFFICE EXPENSE	82222000	3,459	10,000	16,049	0	10,000	0	10,000
RECORD STORAGE CHARGES	82222015	4,867	4,767	5,167	0	5,040	0	5,040
POSTAGE AND FREIGHT	82222030	2,214	1,788	1,600	0	1,849	0	1,849
OFFSET PRINTING/STORES	82222040	142	503	503	0	532	0	532
PUBS & LEGAL NOTICES	82224000	3,026	6,000	1,000	0	5,000	0	5,000
RENTS & LEASES - COMPUTER	82225015	1,863	1,051	1,225	0	1,422	0	1,422
PURCHASING CHARGES	82228200	452	470	477	0	464	0	464
MOTOR POOL SERVICE	82229000	0	100	60	0	100	0	100
TRAVEL AND EXPENSE	82229010	17,736	20,000	23,950	0	20,000	0	20,000
IN COUNTY TRAVEL	82229030	28,243	26,000	26,804	0	26,000	0	26,000
UTILITIES	82230000	27,657	30,000	29,481	0	32,100	0	30,000
Total SERVICES & SUPPLIES:		97,388	109,770	115,663	0	112,392	0	110,292
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	1,891	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	10,938	12,634	13,025	0	12,691	0	12,691
Total OTHER CHARGES:		12,829	12,634	13,025	0	12,691	0	12,691
Gross Expenditures:		694,974	721,482	840,535	0	761,094	0	760,793
Unreimbursed Costs:		-694,701	-721,482	-840,535	0	-761,094	0	-760,793

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TAXES								
PROP TAX - CURR SECURED	81100000	32,971,520	33,000,000	33,500,000	0	33,970,200	0	33,970,200
PROP TAX - CURR UNSECURED	81110000	599,963	600,000	623,000	0	635,000	0	635,000
PROP TAX - PRIOR SECURED	81120000	-98,146	350,000	125,000	0	300,000	0	300,000
PROP TAX - PRIOR UNSECURD	81130000	1,622	1,000	1,000	0	1,000	0	1,000
PROP TAX - CURR SB813 SUP	81140000	176,565	160,000	240,000	0	250,000	0	250,000
PROP TAX-PRIOR SUPL SB813	81150000	70,070	85,000	40,000	0	45,000	0	45,000
SALES AND USE TAX	81160000	2,018,008	2,000,000	2,550,000	0	2,700,000	0	2,700,000
AIRCRAFT TAXES	81170010	52,827	55,000	56,400	0	57,000	0	57,000
TRANSIENT OCCUPANCY TAX	81170020	306,842	280,000	310,000	0	310,000	0	310,000
PROPERTY TRANSFER TAXES	81170030	471,163	400,000	450,000	0	450,000	0	450,000
HAZARDOUS WASTE TAXES	81170040	118,495	150,000	150,000	0	500,000	0	500,000
RDA RPTTF RESIDUALS	81170090	2,607,087	2,600,000	2,627,000	0	2,600,000	0	2,600,000
RDA ASSET LIQUIDATION	81170100	500,617	0	50,000	0	0	0	0
Total TAXES:		39,796,633	39,681,000	40,722,400	0	41,818,200	0	41,818,200
LICENSES & PERMITS								
FRANCHISES	81250000	1,058,837	1,000,000	1,145,000	0	1,145,000	0	1,100,000
Total LICENSES & PERMITS:		1,058,837	1,000,000	1,145,000	0	1,145,000	0	1,100,000
FINES AND FORFEITS								
PENALTY ON DELINQUENT TAX	81330000	293,424	300,000	285,000	0	285,000	0	285,000
Total FINES AND FORFEITS:		293,424	300,000	285,000	0	285,000	0	285,000
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	347,034	350,000	352,000	0	360,000	0	360,000
RENTS AND CONCESSIONS	81410000	78,194	85,000	85,000	0	85,000	0	85,000
Total USE OF MONEY & PROPERTY:		425,228	435,000	437,000	0	445,000	0	445,000
INTERGOVERNMENTAL REVENUE								
ST AID - HWY PROPERTY RNT	81503020	185	250	125	0	125	0	125
HOMEOWNER PROP TAX RELIEF	81519000	175,706	176,000	178,000	0	178,000	0	178,000
ST AID HOUSG AUTH IN-LIEU	81522003	15,712	0	0	0	0	0	0
ST AID - LAND CONSERVATN	81522006	635,883	650,000	750,000	0	750,000	0	750,000
ST AID - MANDATED	81522020	-3,466	30,000	1,562,949	304,392	334,392	304,392	334,392
FED AID - GRAZING FEES	81536000	23,282	20,000	22,000	0	22,000	0	22,000
Total INTERGOVERNMENTAL REVENUE:		847,302	876,250	2,513,074	304,392	1,284,517	304,392	1,284,517
CHARGES FOR SERVICES								
INDIRECT COST RECOVERY	81627385	1,979,788	1,548,517	1,548,517	0	2,148,524	0	2,148,524
Total CHARGES FOR SERVICES:		1,979,788	1,548,517	1,548,517	0	2,148,524	0	2,148,524

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	635,475	12,000	168,043	0	15,000	0	15,000
OUTLAWED WARRANTS	81720015	10,893	20,000	16,550	0	16,000	0	16,000
Total MISCELLANEOUS REVENUES:		646,368	32,000	184,593	0	31,000	0	31,000
Total Revenues:		45,047,580	43,872,767	46,835,584	304,392	47,157,241	304,392	47,112,241
Unreimbursed Costs:		45,047,580	43,872,767	46,835,584	304,392	47,157,241	304,392	47,112,241

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	97,547	94,981	94,981	0	94,981	0	94,981
Total INTERGOVERNMENTAL REVENUE:		97,547	94,981	94,981	0	94,981	0	94,981
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	231,421	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		231,421	0	0	0	0	0	0
Total Revenues:		328,968	94,981	94,981	0	94,981	0	94,981
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	580,717	616,860	605,000	5,699	645,374	5,699	645,374
RETIREMENT	82120000	63,459	73,357	69,990	750	84,912	750	84,912
HEALTH INSURANCE	82130000	98,180	107,029	102,936	6,014	114,117	6,014	114,117
MGMT BENEFITS/LIFE INS	82130010	3,905	5,850	6,396	433	6,911	433	6,911
INSURANCE - WORKERS COMP	82131000	15,787	14,235	14,235	0	17,614	0	24,105
UNEMPLOYMENT INSURANCE	82140000	0	700	700	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	39,144	42,947	39,400	436	44,562	436	44,562
Total SALARIES & EMP BENEFITS:		801,192	860,978	838,657	13,332	914,190	13,332	920,681
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,759	2,713	3,479	0	3,671	0	3,671
MEMBERSHIPS	82220000	1,138	1,500	1,138	0	1,500	0	1,500
OFFICE EXPENSE	82222000	5,217	7,585	7,249	0	7,585	0	7,585
BOOKS & PERIODICALS	82222010	162	180	163	0	180	0	180
RECORD STORAGE CHARGES	82222015	1,656	1,710	1,710	0	1,747	0	1,747
POSTAGE AND FREIGHT	82222030	1,188	718	900	0	743	0	743
OFFSET PRINTING/STORES	82222040	10,733	15,986	13,000	0	16,890	0	16,890
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	336	0	0	0	0
PROF & SPEC SERVICES	82223000	122,451	131,250	131,250	0	131,250	0	131,250
RENTS & LEASES - EQUIPMT	82225000	3,616	4,000	4,334	0	4,000	0	4,000
RENTS & LEASES - COMPUTER	82225015	2,127	1,593	1,593	0	2,143	0	2,143
EMPLOYEE AWARDS PROGRAM	82228125	6,112	8,500	8,500	1,500	10,000	1,500	10,000
PURCHASING CHARGES	82228200	950	986	986	0	974	0	974
MOTOR POOL SERVICE	82229000	1,247	1,249	1,300	0	3,000	0	3,000
TRAVEL AND EXPENSE	82229010	16,941	23,000	23,000	0	23,000	0	23,000
UTILITIES	82230000	27,657	30,000	30,000	0	32,100	0	30,000
Total SERVICES & SUPPLIES:		203,954	230,970	228,938	1,500	238,783	1,500	236,683
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	0	0	0	0	19,387	0	19,387

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INFORMATION TECH SERVICES	82314050	11,101	21,633	0	0	16,960	0	16,960
IT MANAGED CONTRACTS	82314170	0	0	0	0	19,387	0	19,387
Total OTHER CHARGES:		11,101	21,633	0	0	55,734	0	55,734
Gross Expenditures:		1,016,247	1,113,581	1,067,595	14,832	1,208,707	14,832	1,213,098
INTRAFUND TRANSFERS COST APPLIED	82800000	-1,891	-233,313	-233,313	0	-246,110	0	-246,110
Total INTRAFUND TRANSFERS:		-1,891	-233,313	-233,313	0	-246,110	0	-246,110
Net Expenditures:		1,014,356	880,268	834,282	14,832	962,597	14,832	966,988
Unreimbursed Costs:		-685,388	-785,287	-739,301	-14,832	-867,616	-14,832	-872,007

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
TAXES								
PROP TAX - 5% SB 813	81140010	14,223	10,000	13,262	0	14,000	0	14,000
ABX1.26 AUD ADMIN FEE	81170080	0	0	0	0	0	0	0
Total TAXES:		14,223	10,000	13,262	0	14,000	0	14,000
LICENSES & PERMITS								
BUSINESS LICENSES	81210000	200	500	250	0	250	0	250
Total LICENSES & PERMITS:		200	500	250	0	250	0	250
FINES AND FORFEITS								
COST ON DELINQUENT TAX	81330010	79,260	100,000	85,000	0	122,000	0	122,000
REDEMPTION FEE	81330030	17,040	20,000	16,000	0	16,000	0	16,000
Total FINES AND FORFEITS:		96,300	120,000	101,000	0	138,000	0	138,000
CHARGES FOR SERVICES								
PROPERTY TAX ADMINISTRATN	81600000	124,329	124,000	160,764	0	163,000	0	163,000
ASSESSMENT FEES	81600010	11,392	11,000	11,000	0	11,000	0	11,000
TAX COLLECTOR FEES	81600050	48,025	30,000	30,000	0	30,000	0	30,000
AUDIT FEES	81602000	44,150	44,000	48,500	0	60,855	0	60,855
TREASURER'S SERVICES	81627380	404,098	424,000	425,000	0	425,000	0	425,000
Total CHARGES FOR SERVICES:		631,994	633,000	675,264	0	689,855	0	689,855
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	41,480	50,000	66,700	0	67,000	0	67,000
Total MISCELLANEOUS REVENUES:		41,480	50,000	66,700	0	67,000	0	67,000
Total Revenues:		784,197	813,500	856,476	0	909,105	0	909,105
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,030,438	1,082,162	966,688	0	1,076,797	0	1,076,797
EXTRA HELP	82110020	0	50,000	2,757	0	0	0	0
OVERTIME - OTHER PAYS	82110030	4,684	0	16,000	0	0	0	0
RETIREMENT	82120000	113,272	128,691	110,914	0	141,673	0	141,673
HEALTH INSURANCE	82130000	149,144	166,808	162,490	0	187,842	0	187,842
MGMT BENEFITS/LIFE INS	82130010	9,426	11,888	10,774	0	9,131	0	9,131
INSURANCE - WORKERS COMP	82131000	29,012	30,354	30,354	0	31,742	0	43,415
UNEMPLOYMENT INSURANCE	82140000	1,350	25,200	11,700	0	1,800	0	1,800
SOCIAL SECURITY/MEDICARE	82151000	75,343	81,938	70,000	0	81,297	0	81,297
Total SALARIES & EMP BENEFITS:		1,412,669	1,577,041	1,381,677	0	1,530,282	0	1,541,955

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	7,310	7,236	7,500	0	8,009	0	8,009
MAINTENANCE -EQUIPMENT	82217000	3,366	3,200	3,150	0	3,300	0	3,300
MAINTENANCE - S.I.&G.	82218000	458	400	560	0	400	0	400
MEMBERSHIPS	82220000	2,535	2,700	2,325	0	2,650	0	2,650
MISCELLANEOUS EXPENSE	82221000	0	300	300	0	300	0	300
CASH SHORTAGES	82221010	750	1,200	1,000	0	1,200	0	1,200
OFFICE EXPENSE	82222000	39,613	22,000	40,000	0	60,000	0	60,000
BANK CHARGES	82222005	29,381	50,000	36,000	0	50,000	0	50,000
BOOKS & PERIODICALS	82222010	1,086	1,600	1,200	0	1,500	0	1,500
RECORD STORAGE CHARGES	82222015	24,529	20,130	22,500	0	22,466	0	22,466
POSTAGE AND FREIGHT	82222030	47,219	45,831	46,000	0	47,392	0	47,392
OFFSET PRINTING/STORES	82222040	9,992	20,133	10,000	0	21,271	0	21,271
COMPUTER HARD/SOFTWRE EXP	82222045	284	0	568	0	3,109	0	3,109
PROF & SPEC SERVICES	82223000	10,860	30,000	11,000	0	30,000	0	30,000
LEGAL EXPENSES	82223005	0	4,000	0	0	4,000	0	4,000
AUDITING & ACCOUNTING	82223040	116,550	108,000	112,500	0	113,885	0	113,885
PUBS & LEGAL NOTICES	82224000	7,594	12,000	8,000	0	12,000	0	12,000
RENTS & LEASES - EQUIPMT	82225000	2,936	3,000	3,100	0	3,100	0	3,100
RENTS & LEASES - SOFTWARE	82225005	8,200	9,000	8,300	0	9,000	0	9,000
RENTS & LEASES - COMPUTER	82225015	2,850	3,017	3,150	0	7,687	0	7,687
PURCHASING CHARGES	82228200	1,659	1,721	1,750	0	1,699	0	1,699
IN-SERVICE TRAINING	82228465	5,263	6,500	6,500	0	6,500	0	6,500
MOTOR POOL SERVICE	82229000	707	1,500	750	0	1,000	0	1,000
TRAVEL AND EXPENSE	82229010	10,008	13,000	13,000	0	13,000	0	13,000
UTILITIES	82230000	22,894	25,000	25,000	0	26,750	0	25,000
Total SERVICES & SUPPLIES:		356,044	391,468	364,153	0	450,218	0	448,468
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	114,766	0	40,000	0	0	0	0
INFORMATION TECH SERVICES	82314050	518,449	1,039,367	1,000,000	0	662,833	0	662,833
IT MANAGED CONTRACTS	82314170	0	0	0	0	341,971	0	341,971
Total OTHER CHARGES:		633,215	1,039,367	1,040,000	0	1,004,804	0	1,004,804
Gross Expenditures:		2,401,928	3,007,876	2,785,830	0	2,985,304	0	2,995,227
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-1,929	-20,200	-20,350	0	-3,000	0	-3,000
Total INTRAFUND TRANSFERS:		-1,929	-20,200	-20,350	0	-3,000	0	-3,000
Net Expenditures:		2,399,999	2,987,676	2,765,480	0	2,982,304	0	2,992,227
Unreimbursed Costs:		-1,615,802	-2,174,176	-1,909,004	0	-2,073,199	0	-2,083,122

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	0	468,000	468,000	0	500,000	0	500,000
CONT SVCS - SPECIAL PROJ	82223050	238,214	278,286	514,809	0	150,000	0	150,000
Total SERVICES & SUPPLIES:		238,214	746,286	982,809	0	650,000	0	650,000
Gross Expenditures:		238,214	746,286	982,809	0	650,000	0	650,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-111,300	-122,640	-309,163	0	-54,000	0	-54,000
Total INTRAFUND TRANSFERS:		-111,300	-122,640	-309,163	0	-54,000	0	-54,000
Net Expenditures:		126,914	623,646	673,646	0	596,000	0	596,000
Unreimbursed Costs:		-126,914	-623,646	-673,646	0	-596,000	0	-596,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	89,676	88,164	88,164	48,778	136,942	0	88,164
Total INTERGOVERNMENTAL REVENUE:		89,676	88,164	88,164	48,778	136,942	0	88,164
CHARGES FOR SERVICES								
LEGAL SERVICES	81605000	484,809	540,896	565,152	166,040	731,192	166,040	731,192
Total CHARGES FOR SERVICES:		484,809	540,896	565,152	166,040	731,192	166,040	731,192
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	103	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		103	0	0	0	0	0	0
Total Revenues:		574,588	629,060	653,316	214,818	868,134	166,040	819,356
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	683,612	792,494	766,095	123,874	983,209	115,013	974,348
EXTRA HELP	82110020	15,923	40,000	17,000	0	40,000	0	6,000
RETIREMENT	82120000	75,336	94,243	92,655	16,298	129,361	14,286	127,349
HEALTH INSURANCE	82130000	87,073	110,826	107,161	30,634	157,302	30,634	157,302
MGMT BENEFITS/LIFE INS	82130010	8,665	20,619	18,674	2,937	21,459	2,937	21,459
INSURANCE - WORKERS COMP	82131000	6,496	4,078	4,078	1,494	6,472	1,494	8,282
UNEMPLOYMENT INSURANCE	82140000	0	1,000	0	300	1,300	300	1,300
SOCIAL SECURITY/MEDICARE	82151000	48,888	57,445	55,941	9,286	71,115	8,639	70,468
Total SALARIES & EMP BENEFITS:		925,993	1,120,705	1,061,604	184,823	1,410,218	173,303	1,366,508
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,566	4,020	3,352	1,200	5,205	1,200	5,205
MAINTENANCE -EQUIPMENT	82217000	0	60	0	0	60	0	60
MEMBERSHIPS	82220000	11,066	13,531	13,531	450	14,043	450	14,043
OFFICE EXPENSE	82222000	16,323	27,310	27,310	19,536	46,846	12,690	40,000
BOOKS & PERIODICALS	82222010	7,844	9,338	6,000	300	9,638	300	9,638
RECORD STORAGE CHARGES	82222015	10,431	10,615	10,615	0	10,922	0	10,922
POSTAGE AND FREIGHT	82222030	2,031	1,833	2,252	511	2,217	511	2,217
OFFSET PRINTING/STORES	82222040	365	908	171	250	1,114	250	1,114
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	298	11,441	14,306	11,441	14,306
LITIGATION EXPENSE	82223010	1,441	77,283	77,283	150,000	150,000	150,000	150,000
RENTS & LEASES - EQUIPMT	82225000	4,010	4,700	4,700	732	5,902	732	5,902
RENTS & LEASES - COMPUTER	82225015	3,411	4,073	4,073	0	3,895	0	3,895
PURCHASING CHARGES	82228200	381	396	396	0	391	0	391
IN-SERVICE TRAINING	82228465	6,257	8,250	8,250	1,178	9,428	1,178	9,428
MOTOR POOL SERVICE	82229000	37	100	0	0	1,000	0	1,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
TRAVEL AND EXPENSE	82229010	12,172	14,500	14,500	2,071	16,571	2,071	16,571
UTILITIES	82230000	12,509	15,555	14,000	0	14,980	0	14,000
Total SERVICES & SUPPLIES:		91,844	192,472	186,731	187,669	306,518	180,823	298,692
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	12,159	16,507	17,479	7,179	31,111	7,179	31,111
IT MANAGED CONTRACTS	82314170	0	0	0	0	1,730	0	1,730
Total OTHER CHARGES:		12,159	16,507	17,479	7,179	32,841	7,179	32,841
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	74,917	74,917	0	0	0	0
Total OTHER FINANCING USES:		0	74,917	74,917	0	0	0	0
Gross Expenditures:		1,029,996	1,404,601	1,340,731	379,671	1,749,577	361,305	1,698,041
Unreimbursed Costs:		-455,408	-775,541	-687,415	-164,853	-881,443	-195,265	-878,685

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	128,201	131,799	131,799	22,665	154,464	0	131,799
Total INTERGOVERNMENTAL REVENUE:		128,201	131,799	131,799	22,665	154,464	0	131,799
CHARGES FOR SERVICES								
PERSONNEL SERVICES FEES	81606000	59,779	57,947	57,947	2,397	60,344	2,397	60,344
Total CHARGES FOR SERVICES:		59,779	57,947	57,947	2,397	60,344	2,397	60,344
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	70,600	34,583	30,600	-3,983	30,600	-3,983	30,600
Total MISCELLANEOUS REVENUES:		70,600	34,583	30,600	-3,983	30,600	-3,983	30,600
Total Revenues:		258,580	224,329	220,346	21,079	245,408	-1,586	222,743
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	494,037	500,521	477,750	59,675	583,831	40,955	565,111
OVERTIME - OTHER PAYS	82110030	683	600	400	0	600	0	600
RETIREMENT	82120000	51,522	59,520	54,000	7,851	76,814	5,388	74,351
HEALTH INSURANCE	82130000	119,761	130,098	130,098	13,086	150,504	13,086	150,504
MGMT BENEFITS/LIFE INS	82130010	6,270	7,654	8,089	2,879	11,590	2,879	11,590
INSURANCE - WORKERS COMP	82131000	6,646	3,197	3,473	0	4,515	0	6,188
UNEMPLOYMENT INSURANCE	82140000	0	750	0	150	900	100	850
SOCIAL SECURITY/MEDICARE	82151000	37,380	38,080	36,750	4,565	44,422	3,133	42,990
Total SALARIES & EMP BENEFITS:		716,299	740,420	710,560	88,206	873,176	65,541	852,184
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,264	3,919	3,600	1,124	5,462	1,124	5,462
MAINTENANCE -EQUIPMENT	82217000	0	150	0	0	150	0	150
MEMBERSHIPS	82220000	1,399	1,300	800	0	1,300	0	1,300
OFFICE EXPENSE	82222000	14,771	15,000	15,000	0	15,000	0	15,000
BOOKS & PERIODICALS	82222010	0	250	0	0	250	0	250
RECORD STORAGE CHARGES	82222015	3,555	3,486	3,700	0	3,946	0	3,946
POSTAGE AND FREIGHT	82222030	4,241	4,701	3,745	0	4,861	0	4,861
OFFSET PRINTING/STORES	82222040	3,561	3,777	500	0	3,991	0	3,991
PROF & SPEC SERVICES	82223000	100,792	56,983	40,000	0	56,983	0	56,983
DRUG TESTING	82223090	14,503	15,000	15,510	550	15,550	550	15,550
PHYSICAL EXAMS FFD/MGMT	82223095	0	9,000	500	0	9,000	0	9,000
FITNESS EXAMINATIONS	82223100	15,565	14,000	18,860	5,000	19,000	5,000	19,000
PUBS & LEGAL NOTICES	82224000	2,114	5,000	1,300	0	5,000	0	5,000
RENTS & LEASES - EQUIPMT	82225000	1,623	4,170	2,067	0	4,170	0	4,170
RENTS & LEASES - COMPUTER	82225015	4,717	4,738	4,349	0	4,170	0	4,170

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
CONTRACT EMPLOYEE RELTNS	82228100	52,315	40,000	36,381	20,000	60,000	20,000	60,000
EMPLOYEE ASSISTANCE PROGR	82228105	22,827	24,000	22,518	0	24,000	0	24,000
HEARINGS	82228110	2,156	5,000	5,000	0	5,000	0	5,000
ORAL BOARDS	82228115	1,734	1,500	2,147	500	2,000	500	2,000
PERSONNEL TESTING	82228120	22,891	20,000	22,254	5,000	25,000	5,000	25,000
EMPLOYEE AWARDS PROGRAM	82228125	9,754	20,000	15,703	0	20,000	0	20,000
EDUCATIONAL REIMBURSEMENT	82228130	26,204	30,000	30,000	0	30,000	0	30,000
PURCHASING CHARGES	82228200	1,304	1,353	1,375	0	1,336	0	1,336
IN-SERVICE TRAINING	82228465	24,703	26,500	26,500	0	26,500	0	26,500
MOTOR POOL SERVICE	82229000	0	250	0	0	250	0	250
TRAVEL AND EXPENSE	82229010	3,957	6,000	5,000	0	6,000	0	6,000
UTILITIES	82230000	12,483	14,000	12,000	0	14,980	0	14,000
Total SERVICES & SUPPLIES:		350,433	330,077	288,809	32,174	363,899	32,174	362,919
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	67,630	86,633	78,000	0	66,258	0	66,258
IT MANAGED CONTRACTS	82314170	0	0	0	0	89,399	0	89,399
Total OTHER CHARGES:		67,630	86,633	78,000	0	155,657	0	155,657
Gross Expenditures:		1,134,362	1,157,130	1,077,369	120,380	1,392,732	97,715	1,370,760
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-30,787	-31,052	-31,052	-52,562	-83,614	-52,562	-83,614
Total INTRAFUND TRANSFERS:		-30,787	-31,052	-31,052	-52,562	-83,614	-52,562	-83,614
Net Expenditures:		1,103,575	1,126,078	1,046,317	67,818	1,309,118	45,153	1,287,146
Unreimbursed Costs:		-844,995	-901,749	-825,971	-46,739	-1,063,710	-46,739	-1,064,403

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SERVICES & SUPPLIES								
INSURANCE-BLANKET BOND	82215010	7,397	8,200	7,976	0	8,800	0	8,800
INSURANCE - PROPERTY/FIRE	82215011	78,031	93,809	92,917	0	84,463	0	84,463
INSURANCE - POLLUTION LIA	82215012	5,762	5,722	5,722	0	6,033	0	6,033
INS - MEDICAL MALPRACTICE	82215013	15,950	19,000	13,203	0	16,000	0	16,000
INSURANCE - AIRCRAFT	82215016	0	17,100	0	0	19,500	0	19,500
INSURANCE - FIDUCIARY	82215017	0	0	11,287	0	0	0	0
INSURANCE - CYBER	82215018	994	1,900	1,416	0	1,600	0	1,600
Total SERVICES & SUPPLIES:		108,134	145,731	132,521	0	136,396	0	136,396
OTHER FINANCING USES								
TRANSFERS OUT	82600010	877,363	1,086,506	1,554,973	0	1,199,028	0	1,199,028
Total OTHER FINANCING USES:		877,363	1,086,506	1,554,973	0	1,199,028	0	1,199,028
Gross Expenditures:		985,497	1,232,237	1,687,494	0	1,335,424	0	1,335,424
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-16,678	-36,828	-25,218	0	-36,228	0	-36,228
Total INTRAFUND TRANSFERS:		-16,678	-36,828	-25,218	0	-36,228	0	-36,228
Net Expenditures:		968,819	1,195,409	1,662,276	0	1,299,196	0	1,299,196
Unreimbursed Costs:		-968,819	-1,195,409	-1,662,276	0	-1,299,196	0	-1,299,196

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SERVICES & SUPPLIES								
UI CLAIMS SERVICES - RRA	82228155	982	1,000	983	0	1,000	0	1,000
Total SERVICES & SUPPLIES:		982	1,000	983	0	1,000	0	1,000
OTHER CHARGES								
UI BENEFIT PAYMENTS	82306100	178,788	220,000	197,120	0	220,000	0	220,000
Total OTHER CHARGES:		178,788	220,000	197,120	0	220,000	0	220,000
Gross Expenditures:		179,770	221,000	198,103	0	221,000	0	221,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-178,788	-221,000	-221,000	0	-221,000	0	-221,000
Total INTRAFUND TRANSFERS:		-178,788	-221,000	-221,000	0	-221,000	0	-221,000
Net Expenditures:		982	0	-22,897	0	0	0	0
Unreimbursed Costs:		-982	0	22,897	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TAXES								
PROP TAX - 5% SB 813	81140010	43,807	45,000	25,000	0	45,000	0	45,000
Total TAXES:		43,807	45,000	25,000	0	45,000	0	45,000
CHARGES FOR SERVICES								
PROPERTY TAX ADMINISTRATN	81600000	540,641	540,000	616,878	0	628,000	0	628,000
ASSESSOR PROP. CHARACTER	81600020	7,742	3,500	0	0	2,500	0	2,500
ASSESSOR SERVICES	81600030	119,704	95,000	90,000	0	95,000	0	95,000
Total CHARGES FOR SERVICES:		668,087	638,500	706,878	0	725,500	0	725,500
MISCELLANEOUS REVENUES								
OTHER SALES - ASSESSOR	81700055	600	50	700	0	50	0	50
CD DATA SALES	81700065	3,811	2,500	3,000	0	2,500	0	2,500
Total MISCELLANEOUS REVENUES:		4,411	2,550	3,700	0	2,550	0	2,550
Total Revenues:		716,305	686,050	735,578	0	773,050	0	773,050
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,192,416	1,260,267	1,026,754	0	1,286,470	0	1,286,470
EXTRA HELP	82110020	19,311	9,891	15,000	0	11,484	0	11,484
OVERTIME - OTHER PAYS	82110030	464	0	1,297	0	0	0	0
RETIREMENT	82120000	124,374	149,868	113,045	0	169,261	0	169,261
HEALTH INSURANCE	82130000	118,734	145,891	109,200	0	146,749	0	146,749
MGMT BENEFITS/LIFE INS	82130010	5,309	6,578	4,190	0	4,078	0	4,078
INSURANCE - WORKERS COMP	82131000	5,670	27,377	23,450	0	30,434	0	41,690
UNEMPLOYMENT INSURANCE	82140000	0	2,375	0	0	2,375	0	2,375
SOCIAL SECURITY/MEDICARE	82151000	83,737	98,139	71,500	0	97,396	0	97,396
Total SALARIES & EMP BENEFITS:		1,550,015	1,700,386	1,364,436	0	1,748,247	0	1,759,503
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	7,631	9,442	8,200	0	10,344	0	10,344
MAINTENANCE -EQUIPMENT	82217000	3,634	6,000	3,500	0	6,000	0	6,000
MEMBERSHIPS	82220000	2,275	3,000	670	0	3,000	0	3,000
CASH SHORTAGES	82221010	25	0	0	0	0	0	0
OFFICE EXPENSE	82222000	13,440	16,000	16,000	0	16,000	0	16,000
BOOKS & PERIODICALS	82222010	2,344	3,100	1,825	0	3,100	0	3,100
RECORD STORAGE CHARGES	82222015	15,354	12,185	1,000	0	1,197	0	1,197
POSTAGE AND FREIGHT	82222030	36,274	39,317	38,000	0	40,656	0	40,656
OFFSET PRINTING/STORES	82222040	5,061	13,240	5,000	0	13,895	0	13,895
COMPUTER HARD/SOFTWRE EXP	82222045	0	3,992	2,000	0	8,200	0	8,200
AUDITING & ACCOUNTING	82223040	0	1,500	0	0	1,500	0	1,500

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
CONTRACTUAL SERVICES	82223045	2,460	0	0	0	0	0	0
CONSULTANT EXPENSE	82223060	25,860	27,500	40,305	0	39,360	0	39,360
RENTS & LEASES - EQUIPMT	82225000	656	0	2,400	0	2,400	0	2,400
RENTS & LEASES - SOFTWARE	82225005	2,569	9,500	900	0	9,500	0	9,500
RENTS & LEASES - COMPUTER	82225015	6,546	5,141	4,500	0	7,902	0	7,902
PURCHASING CHARGES	82228200	857	890	830	0	879	0	879
IN-SERVICE TRAINING	82228465	5,824	12,000	11,900	0	12,000	0	12,000
MOTOR POOL SERVICE	82229000	6,118	5,366	5,200	0	10,000	0	10,000
TRAVEL AND EXPENSE	82229010	5,448	9,000	9,000	0	9,000	0	9,000
UTILITIES	82230000	31,295	34,000	33,000	0	36,380	0	34,000
Total SERVICES & SUPPLIES:		173,671	211,173	184,230	0	231,313	0	228,933
OTHER CHARGES								
LIABILITY CLAIM EXPENSE	82306000	498,959	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	236,802	461,939	461,939	0	308,105	0	308,105
IT MANAGED CONTRACTS	82314170	0	0	0	0	69,150	0	69,150
Total OTHER CHARGES:		735,761	461,939	461,939	0	377,255	0	377,255
Gross Expenditures:		2,459,447	2,373,498	2,010,605	0	2,356,815	0	2,365,691
Unreimbursed Costs:		-1,743,142	-1,687,448	-1,275,027	0	-1,583,765	0	-1,592,641

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - HAVA	81538039	0	19,500	0	0	19,500	0	19,500
Total INTERGOVERNMENTAL REVENUE:		0	19,500	0	0	19,500	0	19,500
CHARGES FOR SERVICES								
ELECTION SVCS - PRIMARY	81604000	20,044	0	3,204	0	70,000	0	70,000
ELECTION SVCS - GENERAL	81604005	7,302	80,000	6,767	0	0	0	0
ELECTION SVCS - SPECIAL	81604010	3,262	5,000	0	0	5,000	0	5,000
Total CHARGES FOR SERVICES:		30,608	85,000	9,971	0	75,000	0	75,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	10	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		10	0	0	0	0	0	0
Total Revenues:		30,618	104,500	9,971	0	94,500	0	94,500
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	204,863	222,174	178,394	0	234,768	0	234,768
EXTRA HELP	82110020	4,129	9,990	1,846	0	10,602	0	0
OVERTIME - OTHER PAYS	82110030	459	1,500	500	0	1,500	0	1,500
RETIREMENT	82120000	22,701	26,421	21,100	0	30,889	0	30,889
HEALTH INSURANCE	82130000	58,417	61,836	58,131	0	66,364	0	66,364
MGMT BENEFITS/LIFE INS	82130010	1,678	3,024	2,940	0	3,024	0	3,024
INSURANCE - WORKERS COMP	82131000	7,490	4,556	3,905	0	2,961	0	4,055
UNEMPLOYMENT INSURANCE	82140000	0	600	0	0	600	0	600
SOCIAL SECURITY/MEDICARE	82151000	14,174	16,996	12,500	0	17,960	0	17,960
Total SALARIES & EMP BENEFITS:		313,911	347,097	279,316	0	368,668	0	359,160
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,629	2,762	2,762	0	3,337	0	3,337
MAINTENANCE -EQUIPMENT	82217000	29,303	19,800	2,000	0	19,900	0	19,900
MEMBERSHIPS	82220000	50	100	200	0	200	0	200
OFFICE EXPENSE	82222000	4,020	5,000	1,500	0	5,000	0	5,000
BOOKS & PERIODICALS	82222010	322	500	200	0	500	0	500
RECORD STORAGE CHARGES	82222015	77	42	150	0	44	0	44
POSTAGE AND FREIGHT	82222030	52,202	67,990	16,000	0	143,773	0	98,773
OFFSET PRINTING/STORES	82222040	395	3,563	2,000	0	3,765	0	3,765
COMPUTER HARD/SOFTWARE EXP	82222045	8,739	6,264	0	0	6,000	0	6,000
CONTRACTUAL SERVICES	82223045	5,788	0	0	0	0	0	0
PUBS & LEGAL NOTICES	82224000	8,056	8,000	4,000	0	8,000	0	8,000
RENTS & LEASES - EQUIPMT	82225000	1,638	0	-2,000	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
RENTS & LEASES - COMPUTER	82225015	1,662	4,019	2,700	0	3,667	0	3,667
RENTS & LEASES - S.I.&G.	82226000	950	1,500	900	0	1,500	0	1,500
PURCHASING CHARGES	82228200	2,498	2,592	2,400	0	2,559	0	2,559
ELECTION OFFICERS	82228340	14,471	60,000	33,676	0	60,000	0	60,000
ELECTION SERVICES & SUPPL	82228345	169,702	200,000	135,000	0	275,000	0	275,000
IN-SERVICE TRAINING	82228465	0	0	0	0	8,000	0	8,000
DEMO & TRNG MAT & SER	82228485	0	1,000	0	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	1,058	1,000	700	0	1,400	0	1,400
TRAVEL AND EXPENSE	82229010	4,845	8,000	8,500	0	0	0	0
UTILITIES	82230000	21,454	23,000	22,000	0	24,610	0	23,000
Total SERVICES & SUPPLIES:		330,859	415,132	232,688	0	568,255	0	521,645
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	79,294	89,044	73,000	0	57,034	0	57,034
IT MANAGED CONTRACTS	82314170	0	0	0	0	43,010	0	43,010
Total OTHER CHARGES:		79,294	89,044	73,000	0	100,044	0	100,044
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	19,500	0	0	19,500	0	19,500
Total OTHER FINANCING USES:		0	19,500	0	0	19,500	0	19,500
Gross Expenditures:		724,064	870,773	585,004	0	1,056,467	0	1,000,349
Unreimbursed Costs:		-693,446	-766,273	-575,033	0	-961,967	0	-905,849

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	-61	0	0	0	0	0	0
Total USE OF MONEY & PROPERTY:		-61	0	0	0	0	0	0
INTERGOVERNMENTAL REVENUE								
TRIBAL MITIGATION FEES	81540021	900,000	900,000	900,000	0	900,000	0	900,000
Total INTERGOVERNMENTAL REVENUE:		900,000	900,000	900,000	0	900,000	0	900,000
Total Revenues:		899,939	900,000	900,000	0	900,000	0	900,000
OTHER FINANCING USES								
CONTRIBUTION TO GF-SHERIF	82610010	200,000	200,000	200,000	0	200,000	0	200,000
CONTRIBUTION TO FIRE FUND	82610040	700,000	700,000	700,000	0	700,000	0	700,000
Total OTHER FINANCING USES:		900,000	900,000	900,000	0	900,000	0	900,000
Gross Expenditures:		900,000	900,000	900,000	0	900,000	0	900,000
Unreimbursed Costs:		-61	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
ENCROACHMENT PERMITS	81220030	22,840	17,500	25,210	0	25,000	0	25,000
Total LICENSES & PERMITS:		22,840	17,500	25,210	0	25,000	0	25,000
CHARGES FOR SERVICES								
DEVELOPERS FEES	81607070	21,290	19,000	26,430	0	26,000	0	26,000
Total CHARGES FOR SERVICES:		21,290	19,000	26,430	0	26,000	0	26,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	11,911	10,000	13,353	0	16,000	0	16,000
Total MISCELLANEOUS REVENUES:		11,911	10,000	13,353	0	16,000	0	16,000
Total Revenues:		56,041	46,500	64,993	0	67,000	0	67,000
OTHER CHARGES								
IGS CHG FOR BLDG MAINT	82314015	2,869,943	3,129,760	2,975,434	0	3,265,782	-34,057	3,231,725
IGS CHG FOR SURVEYOR	82314025	134,685	161,101	157,078	2,304	191,155	2,304	191,155
Total OTHER CHARGES:		3,004,628	3,290,861	3,132,512	2,304	3,456,937	-31,753	3,422,880
OTHER FINANCING USES								
CONTRIBUTION TO ACO FUND	82610000	381,530	175,000	175,000	1,970,341	2,009,741	1,869,421	1,908,821
CONTRIBUTION TO FIRE FUND	82610040	254,353	225,000	225,000	156,457	401,457	156,457	401,457
CONT TO KETTLEMAN WATER	82610080	118,495	150,000	70,000	0	150,000	0	150,000
CONTRIBUTION TO JAIL BOND	82610090	0	250,000	250,000	0	485,600	0	485,600
Total OTHER FINANCING USES:		754,378	800,000	720,000	2,126,798	3,046,798	2,025,878	2,945,878
Gross Expenditures:		3,759,006	4,090,861	3,852,512	2,129,102	6,503,735	1,994,125	6,368,758
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-714,306	-600,000	-675,000	0	-700,000	0	-700,000
Total INTRAFUND TRANSFERS:		-714,306	-600,000	-675,000	0	-700,000	0	-700,000
Net Expenditures:		3,044,700	3,490,861	3,177,512	2,129,102	5,803,735	1,994,125	5,668,758
Unreimbursed Costs:		-2,988,659	-3,444,361	-3,112,519	-2,129,102	-5,736,735	-1,994,125	-5,601,758

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	2,500	2,500	0	2,500	0	2,500
Total MISCELLANEOUS REVENUES:		0	2,500	2,500	0	2,500	0	2,500
Total Revenues:		0	2,500	2,500	0	2,500	0	2,500
OTHER CHARGES								
KC HOMECOMING	82312201	2,000	2,500	2,500	0	2,500	0	2,500
INDUSTRIAL PROMOTION	82312202	53,000	53,000	53,000	0	53,000	0	53,000
Total OTHER CHARGES:		55,000	55,500	55,500	0	55,500	0	55,500
Gross Expenditures:		55,000	55,500	55,500	0	55,500	0	55,500
Unreimbursed Costs:		-55,000	-53,000	-53,000	0	-53,000	0	-53,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - 9-1-1 REIMBURSMT	81522019	0	6,000	6,000	0	6,000	0	6,000
CITIES-AVENAL LAW ENFORCE	81540007	86,059	110,211	110,211	0	119,149	0	108,675
Total INTERGOVERNMENTAL REVENUE:		86,059	116,211	116,211	0	125,149	0	114,675
CHARGES FOR SERVICES								
COMMUNICATION SERVICES	81603000	1,200	1,200	1,200	0	1,200	0	1,200
DISPATCHING - KC FIRE DPT	81603005	188,147	192,701	192,701	0	208,431	0	190,108
Total CHARGES FOR SERVICES:		189,347	193,901	193,901	0	209,631	0	191,308
Total Revenues:		275,406	310,112	310,112	0	334,780	0	305,983
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	745,036	785,541	779,548	74,880	878,484	0	803,604
OVERTIME - OTHER PAYS	82110030	118,187	100,000	108,583	3,168	88,168	0	100,000
RETIREMENT	82120000	87,253	96,914	90,480	9,997	116,234	0	106,237
HEALTH INSURANCE	82130000	84,271	82,714	80,307	35,096	118,425	0	83,329
MGMT BENEFITS/LIFE INS	82130010	777	785	777	58	843	0	785
INSURANCE - WORKERS COMP	82131000	4,254	3,495	3,495	0	8,241	0	11,285
UNEMPLOYMENT INSURANCE	82140000	0	1,500	0	200	1,700	0	1,500
SOCIAL SECURITY/MEDICARE	82151000	63,608	60,094	60,869	5,728	67,204	0	61,476
Total SALARIES & EMP BENEFITS:		1,103,386	1,131,043	1,124,059	129,127	1,279,299	0	1,168,216
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	8,060	4,125	3,983	1,100	5,225	0	4,125
COMMUNICATIONS	82212000	4,343	5,699	8,473	0	7,854	0	7,854
HOUSEHOLD EXPENSE	82214000	523	852	427	0	852	0	852
MAINTENANCE -EQUIPMENT	82217000	66,172	75,425	51,511	0	57,148	0	57,148
MEMBERSHIPS	82220000	462	1,137	415	0	1,237	0	1,237
OFFICE EXPENSE	82222000	1,722	1,200	1,026	0	1,200	0	1,200
POSTAGE AND FREIGHT	82222030	209	30	30	0	31	0	31
OFFSET PRINTING/STORES	82222040	199	637	200	0	673	0	673
COMPUTER HARD/SOFTWARE EXP	82222045	803	0	2,275	38,453	38,453	38,453	38,453
PROF & SPEC SERVICES	82223000	6,810	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	879	972	988	0	1,050	0	1,050
RENTS & LEASES - COMPUTER	82225015	1,706	997	997	0	744	0	744
RENTS & LEASES - S.I.&G.	82226000	32,371	36,885	36,885	0	34,911	0	34,911
PERSONNEL TESTING	82228120	0	64	64	0	64	0	64
PURCHASING CHARGES	82228200	670	695	695	0	687	0	687
MOTOR POOL SERVICE	82229000	186	1,500	715	0	1,500	0	1,500
TRAVEL AND EXPENSE	82229010	6,478	9,550	5,228	0	7,200	0	7,200
UTILITIES	82230000	24,646	26,000	24,250	0	27,820	0	26,000
Total SERVICES & SUPPLIES:		156,239	165,768	138,162	39,553	186,649	38,453	183,729

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	33,944	14,103	17,938	0	15,441	0	15,441
Total OTHER CHARGES:		33,944	14,103	17,938	0	15,441	0	15,441
CAPITAL ASSETS								
REPEATERS	82440155	0	39,277	39,277	0	39,277	0	39,277
Total CAPITAL ASSETS:		0	39,277	39,277	0	39,277	0	39,277
Gross Expenditures:		1,293,569	1,350,191	1,319,436	168,680	1,520,666	38,453	1,406,663
Unreimbursed Costs:		-1,018,163	-1,040,079	-1,009,324	-168,680	-1,185,886	-38,453	-1,100,680

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
LICENSES & PERMITS								
MARRIAGE LICENSES	81260010	17,319	17,000	12,500	0	17,000	0	17,000
Total LICENSES & PERMITS:		17,319	17,000	12,500	0	17,000	0	17,000
CHARGES FOR SERVICES								
CLERKS FEES	81615000	4,172	4,500	4,600	0	4,500	0	4,500
RECORD MODERNIZATION FEES	81615015	0	20,000	0	0	20,000	0	20,000
RECORDING FEES	81615020	274,664	440,000	266,500	0	350,000	0	350,000
SEARCH & COPY FEES	81615030	100,140	63,000	77,000	0	75,000	0	75,000
VITAL & HEALTH STATS TRST	81615035	331	9,000	200	0	9,000	0	9,000
CLERK SERVICES	81615050	20,027	25,000	15,700	0	25,000	0	25,000
RECORDING SERVICES	81615055	3,098	2,000	1,900	0	2,000	0	2,000
MICROGRAPHIC SERVICES	81615065	171,332	51,000	0	0	0	0	0
Total CHARGES FOR SERVICES:		573,764	614,500	365,900	0	485,500	0	485,500
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,481	9,500	900	0	1,000	0	1,000
Total MISCELLANEOUS REVENUES:		1,481	9,500	900	0	1,000	0	1,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	0	0	51,000	0	51,000
Total OTHER FINANCING SOURCES:		0	0	0	0	51,000	0	51,000
Total Revenues:		592,564	641,000	379,300	0	554,500	0	554,500
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	245,617	273,130	223,750	25,126	315,278	0	290,152
EXTRA HELP	82110020	9,743	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	579	0	592	0	0	0	0
RETIREMENT	82120000	27,333	32,480	26,500	3,306	41,481	0	38,175
HEALTH INSURANCE	82130000	54,233	60,236	49,200	8,774	69,834	0	61,060
MGMT BENEFITS/LIFE INS	82130010	765	1,015	925	29	1,044	0	1,015
INSURANCE - WORKERS COMP	82131000	2,147	1,555	1,333	0	1,870	0	2,561
UNEMPLOYMENT INSURANCE	82140000	1,470	800	8,000	100	900	0	800
SOCIAL SECURITY/MEDICARE	82151000	17,110	20,896	15,413	1,922	24,118	0	22,196
Total SALARIES & EMP BENEFITS:		358,997	390,112	325,713	39,257	454,525	0	415,959
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,388	4,118	2,000	0	2,836	0	2,836
MAINTENANCE -EQUIPMENT	82217000	0	2,000	2,502	0	2,500	0	2,500

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
MEMBERSHIPS	82220000	400	650	500	0	650	0	650
CASH SHORTAGES	82221010	-48	0	6	0	0	0	0
OFFICE EXPENSE	82222000	12,236	12,000	15,000	0	14,000	0	14,000
BOOKS & PERIODICALS	82222010	10,489	15,000	0	0	1,000	0	1,000
RECORD STORAGE CHARGES	82222015	48,321	38,065	38,000	0	47,903	0	47,903
POSTAGE AND FREIGHT	82222030	17,085	24,507	16,000	0	25,172	0	25,172
OFFSET PRINTING/STORES	82222040	2,521	5,222	1,200	0	5,517	0	5,517
COMPUTER HARD/SOFTWRE EXP	82222045	267,562	31,528	0	0	6,000	0	6,000
CONSULTANT EXPENSE	82223060	400	0	0	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	1,044	700	500	0	700	0	700
PURCHASING CHARGES	82228200	2,024	2,100	2,000	0	2,073	0	2,073
IN-SERVICE TRAINING	82228465	0	0	0	0	3,000	0	3,000
DEMO & TRNG MAT & SER	82228485	0	500	0	0	500	0	500
TRAVEL AND EXPENSE	82229010	2,375	5,000	1,200	0	0	0	0
UTILITIES	82230000	4,729	5,000	5,100	0	5,350	0	5,000
Total SERVICES & SUPPLIES:		372,526	146,390	84,008	0	117,201	0	116,851
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	53,401	31,213	33,000	0	85,205	0	85,205
Total OTHER CHARGES:		53,401	31,213	33,000	0	85,205	0	85,205
Gross Expenditures:		784,924	567,715	442,721	39,257	656,931	0	618,015
Unreimbursed Costs:		-192,360	73,285	-63,421	-39,257	-102,431	0	-63,515

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
AB 1018 INTEREST	81400005	3,000	1,000	1,000	0	500	0	500
Total USE OF MONEY & PROPERTY:		3,000	1,000	1,000	0	500	0	500
INTERGOVERNMENTAL REVENUE								
ST AID-VET SUBVENTION FND	81518000	54,066	70,000	75,000	0	40,000	0	40,000
Total INTERGOVERNMENTAL REVENUE:		54,066	70,000	75,000	0	40,000	0	40,000
CHARGES FOR SERVICES								
P.G. VETS LICENSE PLATES	81612000	4,570	7,000	7,950	0	7,000	0	7,000
P.G. NON-ROUTINE SERVICES	81612005	72,670	70,000	75,000	0	70,000	0	70,000
REP PAYEE FEES	81612015	54,979	50,000	50,000	0	50,000	0	50,000
ROUTINE SERVICES & STORAG	81612020	52,020	46,000	50,000	0	49,000	0	49,000
Total CHARGES FOR SERVICES:		184,239	173,000	182,950	0	176,000	0	176,000
Total Revenues:		241,305	244,000	258,950	0	216,500	0	216,500
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	479,931	512,780	431,193	0	526,830	0	526,830
EXTRA HELP	82110020	3,242	7,106	6,758	0	7,106	0	7,106
OVERTIME - OTHER PAYS	82110030	381	500	0	0	0	0	0
RETIREMENT	82120000	62,378	70,022	63,265	0	78,343	0	78,343
HEALTH INSURANCE	82130000	38,588	38,827	47,010	0	65,067	0	65,067
MGMT BENEFITS/LIFE INS	82130010	2,312	6,048	3,939	0	6,048	0	6,048
INSURANCE - WORKERS COMP	82131000	7,805	5,231	5,231	0	5,732	0	7,873
UNEMPLOYMENT INSURANCE	82140000	0	1,100	2,979	0	1,100	0	1,100
SOCIAL SECURITY/MEDICARE	82151000	35,811	39,768	32,576	0	39,156	0	39,156
Total SALARIES & EMP BENEFITS:		630,448	681,382	592,951	0	729,382	0	731,523
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,710	4,100	5,014	0	5,325	0	5,325
MAINTENANCE -EQUIPMENT	82217000	297	400	0	0	0	0	0
MEMBERSHIPS	82220000	1,480	1,630	1,480	0	1,480	0	1,480
OFFICE EXPENSE	82222000	8,201	8,500	8,500	0	8,500	0	8,500
POSTAGE AND FREIGHT	82222030	7,840	9,139	10,450	0	11,000	0	11,000
OFFSET PRINTING/STORES	82222040	556	1,357	936	0	1,434	0	1,434
COMPUTER HARD/SOFTWARE EXP	82222045	0	528	0	0	0	0	0
OUTREACH EXPENSE	82223035	18,819	46,000	46,000	0	7,000	0	7,000
RENTS & LEASES - EQUIPMT	82225000	1,491	2,000	1,279	0	1,500	0	1,500
RENTS & LEASES - SOFTWARE	82225005	6,500	7,000	6,500	0	7,500	0	7,500
RENTS & LEASES - COMPUTER	82225015	1,451	1,507	1,367	0	2,928	0	2,928

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
PURCHASING CHARGES	82228200	421	437	407	0	432	0	432
MOTOR POOL SERVICE	82229000	14,652	14,950	13,525	0	16,000	0	16,000
TRAVEL AND EXPENSE	82229010	9,275	12,000	11,000	0	12,000	0	12,000
CLIENT VISITS	82229040	1,501	3,500	2,800	0	3,500	0	3,500
UTILITIES	82230000	17,191	18,000	18,325	0	19,260	0	18,000
Total SERVICES & SUPPLIES:		93,385	131,048	127,583	0	97,859	0	96,599
OTHER CHARGES								
FREEDOM MEMORIAL	82300057	0	1,500	0	0	1,500	0	1,500
DEPRECIATION - EQUIPMENT	82309000	0	476	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	14,020	19,428	19,964	0	23,115	0	23,115
Total OTHER CHARGES:		14,020	21,404	19,964	0	24,615	0	24,615
Gross Expenditures:		737,853	833,834	740,498	0	851,856	0	852,737
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-213,149	-234,000	-234,000	0	-246,520	0	-246,520
Total INTRAFUND TRANSFERS:		-213,149	-234,000	-234,000	0	-246,520	0	-246,520
Net Expenditures:		524,704	599,834	506,498	0	605,336	0	606,217
Unreimbursed Costs:		-283,399	-355,834	-247,548	0	-388,836	0	-389,717

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	-6	100	-115	0	100	0	100
Total USE OF MONEY & PROPERTY:		-6	100	-115	0	100	0	100
CHARGES FOR SERVICES								
ADVISOR REVENUES	81605015	8,400	8,400	8,400	0	8,400	0	8,400
LAW LIBRARY	81624000	75,907	80,000	74,000	0	75,000	0	75,000
Total CHARGES FOR SERVICES:		84,307	88,400	82,400	0	83,400	0	83,400
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	49	500	500	0	500	0	500
Total MISCELLANEOUS REVENUES:		49	500	500	0	500	0	500
Total Revenues:		84,350	89,000	82,785	0	84,000	0	84,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	31,425	31,949	31,201	0	32,581	0	32,581
OVERTIME - OTHER PAYS	82110030	549	500	491	0	500	0	500
RETIREMENT	82120000	3,568	3,799	3,769	0	4,287	0	4,287
HEALTH INSURANCE	82130000	7,364	7,931	4,408	0	4,387	0	4,387
MGMT BENEFITS/LIFE INS	82130010	28	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	1,384	895	895	0	858	0	1,174
UNEMPLOYMENT INSURANCE	82140000	0	80	80	0	80	0	80
SOCIAL SECURITY/MEDICARE	82151000	2,038	2,444	2,150	0	2,492	0	2,492
Total SALARIES & EMP BENEFITS:		46,356	47,627	43,023	0	45,214	0	45,530
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	265	301	309	0	334	0	334
OFFICE EXPENSE	82222000	648	600	600	0	600	0	600
BOOKS & PERIODICALS	82222010	43,433	35,000	33,000	0	33,000	0	33,000
POSTAGE AND FREIGHT	82222030	29	50	35	0	51	0	51
LEGAL EXPENSES	82223005	0	150	0	0	150	0	150
RENTS & LEASES - COMPUTER	82225015	738	738	738	0	738	0	738
PURCHASING CHARGES	82228200	267	277	281	0	274	0	274
Total SERVICES & SUPPLIES:		45,380	37,116	34,963	0	35,147	0	35,147
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	1,929	1,938	1,982	0	2,442	0	2,442
Total OTHER CHARGES:		1,929	1,938	1,982	0	2,442	0	2,442
Gross Expenditures:		93,665	86,681	79,968	0	82,803	0	83,119
Unreimbursed Costs:		-9,315	2,319	2,817	0	1,197	0	881

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
FINES AND FORFEITS								
CIVIL PENALTIES	81310045	10,500	5,000	42,313	0	5,000	0	8,000
COURT ALCOHOL PROGRAM	81310115	25,000	25,000	25,000	0	25,000	0	25,000
WORKERS' COMP PENALTIES	81310120	2,647	0	2,500	0	0	0	1,000
FORFEITURES - JUSTICE FND	81321000	0	0	0	0	0	0	0
Total FINES AND FORFEITS:		38,147	30,000	69,813	0	30,000	0	34,000
INTERGOVERNMENTAL REVENUE								
DMV \$1 SURCHARGE	81503030	101,035	97,000	98,000	0	150,000	0	150,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,304,370	1,311,811	1,204,764	0	1,372,432	0	1,372,432
COPS GRANT	81521000	38,197	44,800	44,800	0	44,800	0	44,800
ST AID - JUVENILE COURT	81522014	252,012	226,223	255,917	0	255,000	0	255,000
ST AID - PEACE OFF TRNG	81522022	2,540	0	8,981	0	4,000	0	4,000
FED AID - SWBPI	81538016	1,741	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,699,895	1,679,834	1,612,462	0	1,826,232	0	1,826,232
CHARGES FOR SERVICES								
RECORDING FEES	81615020	7,184	20,000	9,000	0	15,000	0	15,000
BAD CHECK RECOVERY FEES	81622005	4,815	7,500	6,500	0	7,000	0	7,000
Total CHARGES FOR SERVICES:		11,999	27,500	15,500	0	22,000	0	22,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	13,989	0	12,000	0	8,000	0	8,000
Total MISCELLANEOUS REVENUES:		13,989	0	12,000	0	8,000	0	8,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	21,680	0	100	100,000	100,000	100,000	100,000
Total OTHER FINANCING SOURCES:		21,680	0	100	100,000	100,000	100,000	100,000
Total Revenues:		1,785,710	1,737,334	1,709,875	100,000	1,986,232	100,000	1,990,232
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,414,987	2,836,806	2,609,931	11,898	2,974,217	11,898	2,974,217
EXTRA HELP	82110020	55,441	82,924	90,623	0	90,581	0	90,581
OVERTIME - OTHER PAYS	82110030	101,808	56,000	75,000	0	65,000	0	65,000
RETIREMENT	82120000	306,137	385,407	341,950	1,565	438,083	1,565	438,083
HEALTH INSURANCE	82130000	294,754	336,769	295,257	400	310,331	400	310,331
MGMT BENEFITS/LIFE INS	82130010	16,111	16,120	20,508	1,139	20,873	1,139	20,873
INSURANCE - WORKERS COMP	82131000	82,234	73,034	73,034	0	98,877	0	135,415
UNEMPLOYMENT INSURANCE	82140000	4,632	3,975	3,975	0	4,075	0	4,075

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SOCIAL SECURITY/MEDICARE	82151000	151,256	179,352	163,334	478	190,278	478	190,278
Total SALARIES & EMP BENEFITS:		3,427,360	3,970,387	3,673,612	15,480	4,192,315	15,480	4,228,853
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	8,269	2,940	2,500	0	7,416	0	7,416
UNIFORM ALLOWANCE	82211010	6,447	3,325	3,935	0	4,750	0	4,750
COMMUNICATIONS	82212000	57,279	55,838	39,375	0	64,931	0	64,931
JURY & WITNESS EXPENSE	82216000	39,492	54,000	35,207	0	54,000	0	54,000
EXTRADITION	82216010	0	1,000	800	0	1,000	0	1,000
MAINTENANCE -EQUIPMENT	82217000	13,501	7,700	13,497	0	12,980	0	12,980
MAINTENANCE - S.I.&G.	82218000	0	2,972	2,972	0	2,760	0	2,760
MEMBERSHIPS	82220000	19,254	12,420	12,800	0	13,150	0	13,150
OFFICE EXPENSE	82222000	66,669	51,450	54,000	0	51,950	0	51,950
BOOKS & PERIODICALS	82222010	17,668	20,055	20,000	0	16,555	0	16,555
RECORD STORAGE CHARGES	82222015	1,004	1,151	1,133	0	1,097	0	1,097
POSTAGE AND FREIGHT	82222030	11,117	13,102	12,000	0	13,549	0	13,549
OFFSET PRINTING/STORES	82222040	3,487	5,859	4,000	0	6,191	0	6,191
COMPUTER HARD/SOFTWRE EXP	82222045	28,007	31,205	20,000	0	20,991	0	20,991
OFFICE EQUIPMENT	82222050	20,692	14,550	6,000	0	2,500	0	2,500
PROF & SPEC SERVICES	82223000	9,755	4,500	15,000	0	10,000	0	10,000
LITIGATION EXPENSE	82223010	50,268	69,100	94,494	25,394	94,494	25,394	80,000
RESEARCH SERVICES	82223030	631	2,160	855	0	2,160	0	2,160
AUDITING & ACCOUNTING	82223040	0	0	855	0	2,053	0	2,053
MED DENTAL & LAB SVCS	82223075	16,721	43,904	43,000	0	43,904	0	43,904
LAB SERVICES	82223076	139,026	151,720	129,989	100,000	251,720	100,000	251,720
REPORTING & TRANSCRIBING	82223110	0	10,000	5,000	0	6,500	0	6,500
RENTS & LEASES - EQUIPMT	82225000	13,357	13,500	13,500	0	17,419	0	17,419
RENTS & LEASES - SOFTWARE	82225005	16,811	17,344	17,000	0	17,344	0	17,344
RENTS & LEASES - COMPUTER	82225015	3,096	16,013	3,000	0	11,130	0	11,130
SPECIAL DEPT EXPENSE	82228000	58,090	46,425	46,000	16,935	63,360	0	55,308
PURCHASING CHARGES	82228200	3,731	3,790	3,790	0	3,742	0	3,742
SPECIAL DEPT EXP SWBPI	82228375	121	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	13,214	15,673	18,000	0	21,673	0	21,673
TRAINING & TRAVEL-ICAC	82228466	0	0	0	0	0	0	0
SPECIAL FUND REIMBURSEMNT	82228500	0	5,000	0	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	93,768	79,797	78,000	0	95,000	0	95,000
TRAVEL AND EXPENSE	82229010	35,719	35,000	44,463	0	43,000	0	43,000
UTILITIES	82230000	72,586	76,000	75,000	0	81,320	0	76,000
Total SERVICES & SUPPLIES:		819,780	867,493	816,165	142,329	1,043,639	125,394	1,015,773
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	183,935	210,304	210,304	0	285,122	0	285,122
IT MANAGED CONTRACTS	82314170	0	0	0	0	22,529	0	22,529
Total OTHER CHARGES:		183,935	210,304	210,304	0	307,651	0	307,651

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
CAPITAL ASSETS								
BURGLAR ALARM SYSTEM	82420009	4,176	0	0	0	0	0	0
VEHICLE	82440046	25,871	0	0	0	0	0	0
DESKS/WORKSTATIONS	82440162	90,008	0	0	0	0	0	0
FIREARM	82440206	0	2,038	2,818	0	0	0	0
FIREARMS	82440207	14,928	0	0	6,891	6,891	6,891	6,891
LICENSE PLATE READING SYS	82440515	0	0	0	0	0	0	0
Total CAPITAL ASSETS:		134,983	2,038	2,818	6,891	6,891	6,891	6,891
Gross Expenditures:		4,566,058	5,050,222	4,702,899	164,700	5,550,496	147,765	5,559,168
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-38,377	-128,739	-17,800	0	-126,981	0	-126,981
Total INTRAFUND TRANSFERS:		-38,377	-128,739	-17,800	0	-126,981	0	-126,981
Net Expenditures:		4,527,681	4,921,483	4,685,099	164,700	5,423,515	147,765	5,432,187
Unreimbursed Costs:		-2,741,971	-3,184,149	-2,975,224	-64,700	-3,437,283	-47,765	-3,441,955

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - CCCJ VICTIM ASST	81522011	0	0	0	0	185,720	0	185,720
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	185,720	0	185,720
Total Revenues:		0	0	0	0	185,720	0	185,720
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	0	0	0	0	99,360	0	99,360
EXTRA HELP	82110020	0	0	0	0	13,473	0	13,473
OVERTIME - OTHER PAYS	82110030	0	0	0	0	348	0	348
RETIREMENT	82120000	0	0	0	0	13,073	0	13,073
HEALTH INSURANCE	82130000	0	0	0	0	9,871	0	9,871
MGMT BENEFITS/LIFE INS	82130010	0	0	0	0	848	0	848
INSURANCE - WORKERS COMP	82131000	0	0	0	0	27,529	0	27,529
UNEMPLOYMENT INSURANCE	82140000	0	0	0	0	225	0	225
SOCIAL SECURITY/MEDICARE	82151000	0	0	0	0	7,823	0	7,823
Total SALARIES & EMP BENEFITS:		0	0	0	0	172,550	0	172,550
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	0	0	0	0	3,111	0	3,111
HOUSEHOLD EXPENSE	82214000	0	0	0	0	1,032	0	1,032
MEMBERSHIPS	82220000	0	0	0	0	160	0	160
OFFICE EXPENSE	82222000	0	0	0	4,866	9,859	0	14,725
BOOKS & PERIODICALS	82222010	0	0	0	0	422	0	422
POSTAGE AND FREIGHT	82222030	0	0	0	0	1,854	0	1,854
OFFSET PRINTING/STORES	82222040	0	0	0	0	447	0	447
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	1,344	0	1,344
PURCHASING CHARGES	82228200	0	0	0	0	112	0	112
MOTOR POOL SERVICE	82229000	0	0	0	0	1,200	0	1,200
TRAVEL AND EXPENSE	82229010	0	0	0	0	4,158	0	4,158
UTILITIES	82230000	0	0	0	0	6,955	0	6,955
Total SERVICES & SUPPLIES:		0	0	0	4,866	30,654	0	35,520
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	0	0	0	0	10,478	0	10,478
Total OTHER CHARGES:		0	0	0	0	10,478	0	10,478
Gross Expenditures:		0	0	0	4,866	213,682	0	218,548
Unreimbursed Costs:		0	0	0	-4,866	-27,962	0	-32,828

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	68,087	93,889	90,478	122,471	275,660	122,471	276,736
Total INTERGOVERNMENTAL REVENUE:		68,087	93,889	90,478	122,471	275,660	122,471	276,736
Total Revenues:		68,087	93,889	90,478	122,471	275,660	122,471	276,736
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	51,908	69,399	65,667	87,466	201,034	87,466	201,034
RETIREMENT	82120000	5,703	8,253	9,173	11,508	26,450	11,508	26,450
HEALTH INSURANCE	82130000	4,966	6,111	5,988	16,451	27,637	16,451	27,637
MGMT BENEFITS/LIFE INS	82130010	1,446	2,015	1,749	80	1,895	80	1,895
INSURANCE - WORKERS COMP	82131000	0	2,702	2,702	0	2,890	0	3,966
UNEMPLOYMENT INSURANCE	82140000	0	100	100	275	375	275	375
SOCIAL SECURITY/MEDICARE	82151000	4,062	5,309	5,099	6,691	15,379	6,691	15,379
Total SALARIES & EMP BENEFITS:		68,085	93,889	90,478	122,471	275,660	122,471	276,736
Gross Expenditures:		68,085	93,889	90,478	122,471	275,660	122,471	276,736
Unreimbursed Costs:		2	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	804,281	820,000	780,500	0	820,000	0	820,000
Total INTERGOVERNMENTAL REVENUE:		804,281	820,000	780,500	0	820,000	0	820,000
Total Revenues:		804,281	820,000	780,500	0	820,000	0	820,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	567,770	615,975	513,666	0	568,171	0	568,171
OVERTIME - OTHER PAYS	82110030	18,778	16,000	19,792	0	16,000	0	16,000
RETIREMENT	82120000	79,241	91,800	84,188	0	92,021	0	92,021
HEALTH INSURANCE	82130000	52,625	70,490	60,407	0	38,437	0	38,437
MGMT BENEFITS/LIFE INS	82130010	5,669	4,031	4,031	0	1,703	0	1,703
INSURANCE - WORKERS COMP	82131000	13,267	9,902	9,902	0	10,978	0	15,085
UNEMPLOYMENT INSURANCE	82140000	0	800	800	0	800	0	800
SOCIAL SECURITY/MEDICARE	82151000	31,812	33,622	29,432	0	29,861	0	29,861
Total SALARIES & EMP BENEFITS:		769,162	842,620	722,218	0	757,971	0	762,078
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	182	0	0	0	0	0	0
UNIFORM ALLOWANCE	82211010	3,594	1,425	1,425	0	2,550	0	2,550
COMMUNICATIONS	82212000	4,668	5,913	5,913	0	6,503	0	6,503
JURY & WITNESS EXPENSE	82216000	1,826	4,500	12,000	0	7,850	0	7,850
MEMBERSHIPS	82220000	1,770	1,620	1,710	0	1,680	0	1,680
OFFICE EXPENSE	82222000	689	500	646	0	500	0	500
PROF & SPEC SERVICES	82223000	0	0	76	0	0	0	0
PURCHASING CHARGES	82228200	224	232	232	0	229	0	229
IN-SERVICE TRAINING	82228465	1,050	1,400	225	0	1,400	0	1,400
MOTOR POOL SERVICE	82229000	15,699	17,940	24,445	0	29,000	0	29,000
TRAVEL AND EXPENSE	82229010	6,138	6,000	3,620	0	6,000	0	6,000
Total SERVICES & SUPPLIES:		35,840	39,530	50,292	0	55,712	0	55,712
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	7,943	8,008	8,008	0	10,162	0	10,162
Total OTHER CHARGES:		7,943	8,008	8,008	0	10,162	0	10,162
CAPITAL ASSETS								
DESKS/WORKSTATIONS	82440162	8,930	0	0	0	0	0	0
Total CAPITAL ASSETS:		8,930	0	0	0	0	0	0
Gross Expenditures:		821,875	890,158	780,518	0	823,845	0	827,952
Unreimbursed Costs:		-17,594	-70,158	-18	0	-3,845	0	-7,952

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SALARIES & EMP BENEFITS								
RETIREMENT	82120000	1,064	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		1,064	0	0	0	0	0	0
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	0	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		0	0	0	0	0	0	0
Gross Expenditures:		1,064	0	0	0	0	0	0
Unreimbursed Costs:		-1,064	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - VAWA GRANT	81538037	147,962	164,355	164,355	0	212,897	0	212,897
Total INTERGOVERNMENTAL REVENUE:		147,962	164,355	164,355	0	212,897	0	212,897
Total Revenues:		147,962	164,355	164,355	0	212,897	0	212,897
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	147,005	169,261	157,800	0	218,263	0	218,263
OVERTIME - OTHER PAYS	82110030	10,326	6,000	8,000	0	6,250	0	6,250
RETIREMENT	82120000	21,076	26,120	26,120	0	34,997	0	34,997
HEALTH INSURANCE	82130000	8,791	10,466	12,390	0	18,518	0	18,518
MGMT BENEFITS/LIFE INS	82130010	110	115	115	0	144	0	144
INSURANCE - WORKERS COMP	82131000	0	5,727	5,727	0	7,177	0	9,854
UNEMPLOYMENT INSURANCE	82140000	0	200	200	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	7,998	8,588	8,200	0	12,169	0	12,169
Total SALARIES & EMP BENEFITS:		195,306	226,477	218,552	0	297,818	0	300,495
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	444	475	475	0	550	0	550
COMMUNICATIONS	82212000	2,148	1,884	2,775	0	1,847	0	1,847
JURY & WITNESS EXPENSE	82216000	54	3,650	100	0	3,650	0	3,650
MEMBERSHIPS	82220000	610	440	570	0	460	0	460
OFFICE EXPENSE	82222000	6,360	268	3,500	0	268	0	268
COMPUTER HARD/SOFTWRE EXP	82222045	8,097	0	0	0	0	0	0
OFFICE EQUIPMENT	82222050	5,566	0	0	0	0	0	0
AUDITING & ACCOUNTING	82223040	0	1,200	0	0	0	0	0
PURCHASING CHARGES	82228200	132	205	205	0	202	0	202
IN-SERVICE TRAINING	82228465	1,125	1,000	575	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	4,142	11,905	8,814	0	12,000	0	12,000
TRAVEL AND EXPENSE	82229010	3,929	2,000	2,000	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		32,607	23,027	19,014	0	21,977	0	21,977
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	3,981	6,535	6,535	0	4,825	0	4,825
Total OTHER CHARGES:		3,981	6,535	6,535	0	4,825	0	4,825
CAPITAL ASSETS								
VEHICLE	82440046	27,377	0	0	0	0	0	0
Total CAPITAL ASSETS:		27,377	0	0	0	0	0	0
Gross Expenditures:		259,271	256,039	244,101	0	324,620	0	327,297
Unreimbursed Costs:		-111,309	-91,684	-79,746	0	-111,723	0	-114,400

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
WORKERS' COMP FRAUD GRANT	81522010	263,875	218,765	218,765	0	225,533	0	225,533
DA - AUTO INS FRAUD GRANT	81522024	105,000	72,922	72,922	0	74,741	0	74,741
Total INTERGOVERNMENTAL REVENUE:		368,875	291,687	291,687	0	300,274	0	300,274
Total Revenues:		368,875	291,687	291,687	0	300,274	0	300,274
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	248,228	185,589	151,697	0	187,228	0	187,228
OVERTIME - OTHER PAYS	82110030	0	15,000	8,000	0	15,000	0	12,705
RETIREMENT	82120000	29,671	34,445	33,498	0	37,323	0	37,323
HEALTH INSURANCE	82130000	21,544	8,358	15,826	0	8,419	0	8,419
MGMT BENEFITS/LIFE INS	82130010	110	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	14,836	5,305	5,305	0	6,148	0	8,443
UNEMPLOYMENT INSURANCE	82140000	0	300	300	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	10,577	5,191	4,780	0	5,265	0	5,265
Total SALARIES & EMP BENEFITS:		324,966	254,217	219,435	0	259,712	0	259,712
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	2,008	950	1,100	0	1,700	0	1,700
COMMUNICATIONS	82212000	3,314	3,906	3,900	0	3,901	0	3,901
JURY & WITNESS EXPENSE	82216000	338	5,500	200	0	5,500	0	5,500
MEMBERSHIPS	82220000	320	840	0	0	860	0	860
OFFICE EXPENSE	82222000	5,799	1,500	650	0	1,500	0	1,500
LITIGATION EXPENSE	82223010	1,497	2,500	1,450	0	2,500	0	2,500
AUDITING & ACCOUNTING	82223040	3,400	4,000	3,400	0	5,720	0	5,720
PURCHASING CHARGES	82228200	199	225	225	0	223	0	223
IN-SERVICE TRAINING	82228465	2,175	1,500	1,800	0	1,500	0	1,500
MOTOR POOL SERVICE	82229000	5,826	9,386	8,000	0	9,100	0	9,100
TRAVEL AND EXPENSE	82229010	7,057	4,000	6,500	0	4,000	0	4,000
Total SERVICES & SUPPLIES:		31,933	34,307	27,225	0	36,504	0	36,504
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	9,092	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	2,878	3,163	3,163	0	4,058	0	4,058
Total OTHER CHARGES:		11,970	3,163	3,163	0	4,058	0	4,058
Gross Expenditures:		368,869	291,687	249,823	0	300,274	0	300,274
Unreimbursed Costs:		6	0	41,864	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - MANDATED	81522020	154,451	176,102	179,625	0	207,442	0	207,442
Total INTERGOVERNMENTAL REVENUE:		154,451	176,102	179,625	0	207,442	0	207,442
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	125	0	83	0	0	0	0
Total MISCELLANEOUS REVENUES:		125	0	83	0	0	0	0
Total Revenues:		154,576	176,102	179,708	0	207,442	0	207,442
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	109,751	112,509	107,231	0	117,483	0	117,483
OVERTIME - OTHER PAYS	82110030	5,177	5,200	10,000	0	5,500	0	5,500
RETIREMENT	82120000	18,342	19,150	19,750	0	21,636	0	21,636
HEALTH INSURANCE	82130000	6,753	4,355	4,232	0	4,387	0	4,387
MGMT BENEFITS/LIFE INS	82130010	28	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	5,429	3,845	3,845	0	4,175	0	5,733
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	4,241	4,407	4,193	0	4,533	0	4,533
Total SALARIES & EMP BENEFITS:		149,721	149,695	149,280	0	157,943	0	159,501
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	1,004	475	550	0	550	0	550
COMMUNICATIONS	82212000	2,352	2,307	2,762	0	2,371	0	2,371
JURY & WITNESS EXPENSE	82216000	463	2,500	0	0	2,500	0	2,500
EXTRADITION	82216010	0	2,000	0	0	2,000	0	2,000
MEMBERSHIPS	82220000	30	80	0	0	80	0	80
OFFICE EXPENSE	82222000	1,059	175	1,114	0	175	0	175
PURCHASING CHARGES	82228200	74	77	77	0	76	0	76
IN-SERVICE TRAINING	82228465	0	600	25	0	600	0	600
MOTOR POOL SERVICE	82229000	2,832	3,370	1,218	0	1,600	0	1,600
TRAVEL AND EXPENSE	82229010	3,713	2,000	1,350	0	2,000	0	2,000
UTILITIES	82230000	617	700	650	0	749	0	700
Total SERVICES & SUPPLIES:		12,144	14,284	7,746	0	12,701	0	12,652
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	13,255	16,157	8,500	0	15,432	0	15,432
INFORMATION TECH SERVICES	82314050	1,929	1,938	1,938	0	2,442	0	2,442
Total OTHER CHARGES:		15,184	18,095	10,438	0	17,874	0	17,874
Gross Expenditures:		177,049	182,074	167,464	0	188,518	0	190,027
Unreimbursed Costs:		-22,473	-5,972	12,244	0	18,924	0	17,415

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
LICENSES & PERMITS								
GUN & EXPLOSIVE PERMITS	81260000	18,446	45,710	27,270	0	35,000	0	35,000
Total LICENSES & PERMITS:		18,446	45,710	27,270	0	35,000	0	35,000
INTERGOVERNMENTAL REVENUE								
ST AID-PUBLIC SAFETY SVCS	81520010	684,647	688,552	632,365	0	720,372	0	720,372
ST AID - PEACE OFF TRNG	81522022	43,771	30,000	5,079	0	15,000	0	15,000
Total INTERGOVERNMENTAL REVENUE:		728,418	718,552	637,444	0	735,372	0	735,372
CHARGES FOR SERVICES								
CIVIL PROCESS SERVICES	81611000	62,439	78,000	63,677	0	75,000	0	75,000
SHERIFF'S LETTER FEES	81614010	84	167	120	0	200	0	200
FINGERPRINTING	81614030	24,871	45,329	25,914	0	35,924	0	35,924
REPORT FEES	81614035	880	2,828	926	0	1,428	0	1,428
REPOSSESSIONS	81614040	675	795	638	0	795	0	795
SO-RECORDS BACKGRND CHK	81614045	4,143	4,088	4,212	0	4,412	0	4,412
NSF CHECK FEES	81622020	85	0	50	0	0	0	0
MISCELLANEOUS SERVICES	81626020	6,881	6,837	3,706	0	3,892	0	3,892
AFTER HOURS RECORDS	81628035	11,165	11,165	11,165	0	11,165	0	11,165
Total CHARGES FOR SERVICES:		111,223	149,209	110,408	0	132,816	0	132,816
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	15	0	10,000	0	10,000
Total MISCELLANEOUS REVENUES:		0	0	15	0	10,000	0	10,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	273,012	160,228	117,202	0	178,263	0	178,263
Total OTHER FINANCING SOURCES:		273,012	160,228	117,202	0	178,263	0	178,263
Total Revenues:		1,131,099	1,073,699	892,339	0	1,091,451	0	1,091,451
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	699,584	873,400	722,512	55,203	1,001,696	0	946,493
EXTRA HELP	82110020	13,710	0	6,550	0	0	0	0
OVERTIME - OTHER PAYS	82110030	84,817	42,997	88,934	2,336	73,139	0	70,803
RETIREMENT	82120000	99,894	139,180	114,659	12,287	178,504	0	166,217
HEALTH INSURANCE	82130000	116,410	160,711	124,105	17,548	177,715	0	160,167
MGMT BENEFITS/LIFE INS	82130010	2,986	2,540	2,500	0	2,269	0	2,269
INSURANCE - WORKERS COMP	82131000	138,506	352,580	396,653	0	168,937	0	228,963
UNEMPLOYMENT INSURANCE	82140000	0	1,900	1,900	100	2,100	0	2,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SOCIAL SECURITY/MEDICARE	82151000	40,692	46,404	40,789	800	51,237	0	50,437
Total SALARIES & EMP BENEFITS:		1,196,599	1,619,712	1,498,602	88,274	1,655,597	0	1,627,349
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	5,729	13,283	9,975	0	10,550	0	10,550
UNIFORM ALLOWANCE	82211010	8,384	7,825	7,825	1,700	8,400	0	6,700
COMMUNICATIONS	82212000	15,216	13,235	18,882	0	15,717	0	15,717
HOUSEHOLD EXPENSE	82214000	483	860	399	0	3,356	0	3,356
MAINTENANCE -EQUIPMENT	82217000	38,299	2,650	2,716	0	5,125	0	5,125
MEMBERSHIPS	82220000	8,815	7,191	11,244	0	8,125	0	8,125
OFFICE EXPENSE	82222000	24,915	24,850	28,900	0	26,574	0	26,574
BOOKS & PERIODICALS	82222010	61	100	237	0	300	0	300
RECORD STORAGE CHARGES	82222015	5,523	5,537	5,537	0	5,563	0	5,563
POSTAGE AND FREIGHT	82222030	17,830	16,492	16,492	0	17,059	0	17,059
OFFSET PRINTING/STORES	82222040	1,376	1,504	1,504	0	1,589	0	1,589
COMPUTER HARD/SOFTWRE EXP	82222045	15,705	6,006	16,022	2,076	8,767	0	6,691
PROF & SPEC SERVICES	82223000	7,938	0	0	0	14,343	0	14,343
LITIGATION EXPENSE	82223010	0	0	366	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	7,659	10,507	10,507	350	11,125	0	10,775
RENTS & LEASES - COMPUTER	82225015	8,242	5,660	5,660	0	6,772	0	6,772
PERSONNEL TESTING	82228120	5,093	7,480	4,501	0	12,604	0	12,604
PURCHASING CHARGES	82228200	1,926	1,998	1,998	0	1,973	0	1,973
AMMUNITION	82228385	41,472	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	35,291	21,000	27,869	0	27,600	0	27,600
IN-SERVICE TRAINING POST	82228480	46,244	75,000	73,480	0	79,000	0	79,000
DEMO & TRNG MAT & SER	82228485	12,007	7,380	7,080	0	0	0	0
SPECIAL FUND REIMBURSEMNT	82228500	50	0	330	0	200	0	200
MOTOR POOL SERVICE	82229000	8,325	2,581	11,914	0	15,000	0	15,000
TRAVEL AND EXPENSE	82229010	21,173	21,663	13,782	0	22,605	0	22,605
UTILITIES	82230000	43,359	44,500	34,860	0	47,615	0	44,500
Total SERVICES & SUPPLIES:		381,115	297,302	312,080	4,126	349,962	0	342,721
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	323,149	290,986	257,776	0	134,891	0	134,891
IT MANAGED CONTRACTS	82314170	0	0	0	0	233,645	0	233,645
Total OTHER CHARGES:		323,149	290,986	257,776	0	368,536	0	368,536
CAPITAL ASSETS								
HEATING/VENT/AIR CONDITNG	82420003	0	9,004	8,717	0	0	0	0
TRUCK	82440036	28,724	0	0	0	0	0	0
VEHICLE	82440046	0	33,000	30,821	78,000	78,000	41,000	41,000
PATROL UNITS	82440070	27,825	0	0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FIREARMS	82440207	0	1,791	0	1,917	1,917	0	0
Total CAPITAL ASSETS:		56,549	43,795	39,538	79,917	79,917	41,000	41,000
Gross Expenditures:		1,957,412	2,251,795	2,107,996	172,317	2,454,012	41,000	2,379,606
INTRAFUND TRANSFERS COST APPLIED	82800000	-5,508	0	-2,766	0	0	0	0
Total INTRAFUND TRANSFERS:		-5,508	0	-2,766	0	0	0	0
Net Expenditures:		1,951,904	2,251,795	2,105,230	172,317	2,454,012	41,000	2,379,606
Unreimbursed Costs:		-820,805	-1,178,096	-1,212,891	-172,317	-1,362,561	-41,000	-1,288,155

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - OCJP GRANT - DA	81522015	123,883	83,507	83,507	0	0	0	0
FED AID - DCE/SP GRANT	81522044	80,000	57,000	40,000	0	40,000	0	40,000
CITIES - CITY OF CORCORAN	81540008	26,028	28,192	28,192	0	33,969	0	33,969
CITIES - CITY OF LEMOORE	81540009	27,343	30,758	30,758	0	37,061	0	37,061
CITIES - CITY OF HANFORD	81540013	60,740	67,550	67,550	0	81,392	0	81,392
Total INTERGOVERNMENTAL REVENUE:		317,994	267,007	250,007	0	192,422	0	192,422
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,314	0	6,196	0	1,544	0	1,544
Total MISCELLANEOUS REVENUES:		1,314	0	6,196	0	1,544	0	1,544
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	61,340	3,500	10,000	0	3,500	0	3,500
Total OTHER FINANCING SOURCES:		61,340	3,500	10,000	0	3,500	0	3,500
Total Revenues:		380,648	270,507	266,203	0	197,466	0	197,466
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	33,520	34,930	30,004	0	36,504	0	36,504
OVERTIME - OTHER PAYS	82110030	25,971	60,877	60,877	0	41,544	0	40,671
RETIREMENT	82120000	3,943	4,187	4,187	0	4,839	0	4,839
HEALTH INSURANCE	82130000	10,551	11,934	0	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	28	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	17,125	912	912	0	2,377	0	3,250
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	2,679	2,672	2,672	0	2,793	0	2,793
Total SALARIES & EMP BENEFITS:		93,817	115,641	98,781	0	88,186	0	88,186
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	4,373	6,000	3,774	0	3,000	0	3,000
UNIFORM ALLOWANCE	82211010	539	275	275	0	275	0	275
COMMUNICATIONS	82212000	9,735	8,100	8,100	0	9,100	0	9,100
HOUSEHOLD EXPENSE	82214000	0	4,200	2,036	0	4,200	0	4,200
MAINTENANCE -EQUIPMENT	82217000	2,423	6,000	5,457	0	4,500	0	4,500
MAINTENANCE - S.I.&G.	82218000	3,943	0	0	0	0	0	0
MISCELLANEOUS EXPENSE	82221000	17,000	0	0	0	0	0	0
OFFICE EXPENSE	82222000	3,174	4,500	3,789	0	4,956	0	4,956
POSTAGE AND FREIGHT	82222030	156	515	515	0	533	0	533
OFFSET PRINTING/STORES	82222040	451	1,017	941	0	1,074	0	1,074
LITIGATION EXPENSE	82223010	2,766	5,000	2,500	0	2,000	0	2,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
AUDITING & ACCOUNTING	82223040	7,950	2,700	2,700	0	4,107	0	4,107
RENTS & LEASES - EQUIPMT	82225000	1,039	1,200	830	0	1,300	0	1,300
RENTS & LEASES - COMPUTER	82225015	0	952	952	0	746	0	746
SPECIAL DEPT EXPENSE	82228000	0	0	50	0	200	0	200
PURCHASING CHARGES	82228200	459	477	477	0	471	0	471
SPECIAL FUND REIMBURSEMNT	82228500	0	3,500	3,500	0	3,500	0	3,500
MOTOR POOL SERVICE	82229000	41,375	36,000	53,461	0	49,767	0	49,767
TRAVEL AND EXPENSE	82229010	256	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		95,639	80,436	89,357	0	89,729	0	89,729
OTHER CHARGES								
CAPITAL LEASES	82302200	4,973	5,000	4,900	0	4,900	0	4,900
CONTRACT SVC - CORCORAN	82312100	23,554	20,877	20,877	0	0	0	0
CONTRACT SVC -HANFORD	82312105	37,637	20,877	20,877	0	0	0	0
CONTRACT SVC - LEMOORE	82312110	44,927	20,877	20,877	0	0	0	0
INFORMATION TECH SERVICES	82314050	15,835	11,628	13,875	0	14,651	0	14,651
Total OTHER CHARGES:		126,926	79,259	81,406	0	19,551	0	19,551
CAPITAL ASSETS								
VAN	82440038	59,344	0	1,846	0	0	0	0
TRAILER	82440257	0	0	0	0	0	0	0
Total CAPITAL ASSETS:		59,344	0	1,846	0	0	0	0
OTHER FINANCING USES								
TRANSFERS OUT	82600010	15,655	0	0	0	0	0	0
Total OTHER FINANCING USES:		15,655	0	0	0	0	0	0
Gross Expenditures:		391,381	275,336	271,390	0	197,466	0	197,466
Unreimbursed Costs:		-10,733	-4,829	-5,187	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CITIES - CITY OF CORCORAN	81540008	5,700	7,644	7,644	0	7,863	0	7,863
CITIES - CITY OF LEMOORE	81540009	5,700	7,644	7,644	0	7,863	0	7,863
CITIES - CITY OF AVENAL	81540010	5,700	7,644	7,644	0	7,863	0	7,863
CITIES - CITY OF HANFORD	81540013	5,700	7,644	7,644	0	7,864	0	7,864
Total INTERGOVERNMENTAL REVENUE:		22,800	30,576	30,576	0	31,453	0	31,453
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	50	0	0	220,000	220,000	220,000	220,000
Total MISCELLANEOUS REVENUES:		50	0	0	220,000	220,000	220,000	220,000
Total Revenues:		22,850	30,576	30,576	220,000	251,453	220,000	251,453
SALARIES & EMP BENEFITS								
OVERTIME - OTHER PAYS	82110030	0	0	0	120,000	120,000	120,000	120,000
Total SALARIES & EMP BENEFITS:		0	0	0	120,000	120,000	120,000	120,000
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,489	4,291	4,014	0	1,392	0	1,392
HOUSEHOLD EXPENSE	82214000	190	5,490	5,434	0	9,465	0	9,465
MAINTENANCE - EQUIPMENT	82217000	0	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	5,505	5,520	1,046	0	0	0	0
OFFICE EXPENSE	82222000	2,068	3,000	1,445	500	3,088	500	3,088
POSTAGE AND FREIGHT	82222030	0	100	100	0	0	0	0
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	0	11,000	11,700	11,000	11,700
PROF & SPEC SERVICES	82223000	0	0	0	60,500	60,500	60,500	60,500
RENTS & LEASES - EQUIPMT	82225000	1,321	1,320	1,453	0	1,331	0	1,331
RENTS & LEASES - COMPUTER	82225015	2,101	2,101	2,101	0	2,101	0	2,101
RENT OFFICE SPACE	82226010	4,400	4,800	5,925	0	4,800	0	4,800
MOTOR POOL SERVICE	82229000	2,476	0	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	0	0	0	1,500	1,500	1,500	1,500
UTILITIES	82230000	1,650	1,800	1,350	0	1,800	0	1,800
Total SERVICES & SUPPLIES:		23,200	28,422	22,868	73,500	97,677	73,500	97,677
OTHER CHARGES								
CONTRACT SVC - CORCORAN	82312100	0	0	0	6,625	6,625	6,625	6,625
CONTRACT SVC -HANFORD	82312105	0	0	0	6,625	6,625	6,625	6,625
CONTRACT SVC - LEMOORE	82312110	0	0	0	6,625	6,625	6,625	6,625
CONTRACT SVCS - AVENAL	82312130	0	0	0	6,625	6,625	6,625	6,625
INFORMATION TECH SERVICES	82314050	6,690	15,316	15,351	0	15,140	0	15,140
Total OTHER CHARGES:		6,690	15,316	15,351	26,500	41,640	26,500	41,640
Gross Expenditures:		29,890	43,738	38,219	220,000	259,317	220,000	259,317

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-5,700	-7,644	-7,644	0	-7,864	0	-7,864
Total INTRAFUND TRANSFERS:		-5,700	-7,644	-7,644	0	-7,864	0	-7,864
Net Expenditures:		24,190	36,094	30,575	220,000	251,453	220,000	251,453
Unreimbursed Costs:		-1,340	-5,518	1	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	4,583,207	6,452,921	5,300,112	0	6,176,051	0	6,167,651
Total INTERGOVERNMENTAL REVENUE:		4,583,207	6,452,921	5,300,112	0	6,176,051	0	6,167,651
Total Revenues:		4,583,207	6,452,921	5,300,112	0	6,176,051	0	6,167,651
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,701,587	2,857,005	2,227,489	0	2,983,629	0	2,983,629
EXTRA HELP	82110020	76,395	135,347	45,718	0	132,732	0	107,283
OVERTIME - OTHER PAYS	82110030	324,318	311,852	523,889	0	311,852	0	311,852
RETIREMENT	82120000	355,474	609,265	523,605	0	667,701	0	667,701
HEALTH INSURANCE	82130000	229,936	457,950	349,331	0	441,944	0	441,944
MGMT BENEFITS/LIFE INS	82130010	902	1,811	1,517	0	2,178	0	2,178
INSURANCE - WORKERS COMP	82131000	0	60,576	68,148	0	67,941	0	93,390
UNEMPLOYMENT INSURANCE	82140000	0	6,400	11,736	0	6,400	0	6,400
SOCIAL SECURITY/MEDICARE	82151000	52,018	89,900	76,295	0	92,490	0	92,490
Total SALARIES & EMP BENEFITS:		2,740,630	4,530,106	3,827,728	0	4,706,867	0	4,706,867
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	59,824	120,868	30,030	0	48,368	0	48,368
UNIFORM ALLOWANCE	82211010	50,734	51,675	51,675	0	49,150	0	49,150
COMMUNICATIONS	82212000	2,272	9,199	7,248	0	11,906	0	11,906
FOOD SERVICES	82213000	303,203	304,599	364,688	0	307,752	0	307,752
HOUSEHOLD EXPENSE	82214000	46,107	40,836	52,586	0	48,896	0	48,896
MAINTENANCE -EQUIPMENT	82217000	12,591	20,400	53,066	0	62,700	0	62,700
MAINTENANCE - S.I.&G.	82218000	167,605	265,660	54,088	0	70,000	0	70,000
OFFICE EXPENSE	82222000	11,414	12,225	8,492	0	11,000	0	11,000
BOOKS & PERIODICALS	82222010	10	1,043	388	0	1,043	0	1,043
COMPUTER HARD/SOFTWARE EXP	82222045	690	8,921	2,706	0	1,500	0	1,500
PROF & SPEC SERVICES	82223000	81,556	10,000	6,922	0	10,000	0	10,000
MED DENTAL & LAB SVCS	82223075	0	1,697	0	0	1,697	0	1,697
RENTS & LEASES - EQUIPMT	82225000	4,823	4,201	5,041	0	4,500	0	4,500
PERSONNEL TESTING	82228120	3,814	5,940	3,219	0	3,200	0	3,200
PURCHASING CHARGES	82228200	15,193	15,763	16,018	0	15,564	0	15,564
OUT OF AGENCY SECURITY	82228365	0	17,225	1,650	0	5,500	0	5,500
AMMUNITION	82228385	23,244	4,093	1,061	0	4,093	0	4,093
CORRECTIONS TRAINING	82228470	20,276	35,000	18,477	0	35,000	0	35,000
CORRECTIONS TRAINING CO	82228475	18	0	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	4,796	3,816	1,725	0	3,816	0	3,816
UTILITIES	82230000	115,024	120,000	122,416	0	128,400	0	120,000
Total SERVICES & SUPPLIES:		923,194	1,053,161	801,496	0	824,085	0	815,685

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	879,877	802,325	578,511	0	634,542	0	634,542
INFORMATION TECH SERVICES	82314050	4,276	21,319	19,361	0	10,557	0	10,557
Total OTHER CHARGES:		884,153	823,644	597,872	0	645,099	0	645,099
CAPITAL ASSETS								
VEHICLE	82440046	25,178	0	0	0	0	0	0
FIREARMS	82440207	10,035	0	0	0	0	0	0
WASHER/DRYER	82440429	0	37,652	40,544	0	0	0	0
PUMP SYSTEM	82440508	0	8,358	7,775	0	0	0	0
Total CAPITAL ASSETS:		35,213	46,010	48,319	0	0	0	0
Gross Expenditures:		4,583,190	6,452,921	5,275,415	0	6,176,051	0	6,167,651
Unreimbursed Costs:		17	0	24,697	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
FINES AND FORFEITS								
OFF ROAD VEHICL CODE FINE	81300010	389	500	98	0	250	0	250
Total FINES AND FORFEITS:		389	500	98	0	250	0	250
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	25,895	22,238	20,043	0	22,238	0	22,238
ST AID-PUBLIC SAFETY SVCS	81520010	1,304,370	1,311,811	1,204,764	0	1,372,432	0	1,372,432
ST AID - WAR OFFICER REIM	81522028	0	10,000	10,000	0	10,000	0	10,000
ST AID-INDIAN GAMING 621	81522030	200,000	200,000	200,000	0	200,000	0	200,000
ST AID BOAT & WATRKY DPT	81522032	79,540	75,017	75,017	0	75,017	0	75,017
ST AID - CALMMET	81522041	263,158	328,900	217,926	0	305,000	0	305,000
FED AID - COPS	81538038	176,525	172,500	172,500	0	172,500	0	172,500
SCHOOL GRANT	81540022	96,840	129,120	129,120	0	125,204	0	125,204
Total INTERGOVERNMENTAL REVENUE:		2,146,328	2,249,586	2,029,370	0	2,282,391	0	2,282,391
CHARGES FOR SERVICES								
PUBLIC ADMINISTRATOR FEES	81612025	39,350	19,692	20,566	0	20,566	0	20,566
BODY REMOVAL FEES	81614005	21,110	20,563	18,000	0	24,500	0	24,500
CORONER FEES	81614025	535	592	1,718	0	1,717	0	1,717
Total CHARGES FOR SERVICES:		60,995	40,847	40,284	0	46,783	0	46,783
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	25,800	75,981	16,945	0	62,000	0	62,000
Total MISCELLANEOUS REVENUES:		25,800	75,981	16,945	0	62,000	0	62,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	194,641	297,791	172,213	0	191,232	0	191,232
LOAN PROCEEDS	81820010	0	43,466	43,466	0	0	0	0
Total OTHER FINANCING SOURCES:		194,641	341,257	215,679	0	191,232	0	191,232
Total Revenues:		2,428,153	2,708,171	2,302,376	0	2,582,656	0	2,582,656
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	3,512,742	3,819,312	3,725,187	107,068	3,992,055	13,842	3,898,829
EXTRA HELP	82110020	80,530	148,808	37,111	0	148,808	0	100,000
OVERTIME - OTHER PAYS	82110030	813,663	640,000	690,706	874	749,928	-3,070	636,930
RETIREMENT	82120000	671,557	823,142	801,256	27,401	1,007,274	3,543	983,416
HEALTH INSURANCE	82130000	430,600	489,653	418,617	21,860	487,914	4,312	470,366
MGMT BENEFITS/LIFE INS	82130010	4,383	9,653	9,653	0	6,253	0	6,253
INSURANCE - WORKERS COMP	82131000	386,066	366,005	366,005	0	375,470	0	513,529

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
CAPITAL LEASES	82302200	0	43,466	46,725	0	46,726	0	46,726
INFORMATION TECH SERVICES	82314050	474,421	455,247	498,713	0	212,077	0	212,077
IT MANAGED CONTRACTS	82314170	0	0	0	0	2,099	0	2,099
Total OTHER CHARGES:		474,421	498,713	545,438	0	260,902	0	260,902
CAPITAL ASSETS								
VAN	82440038	0	0	0	197,927	197,927	0	0
VEHICLE	82440046	0	319,024	340,532	74,000	74,000	0	0
PATROL UNITS	82440070	27,825	0	0	0	0	0	0
GLOBAL POSITIONING SYSTEM	82440156	24,592	0	0	0	0	0	0
FIREARMS	82440207	2,057	0	0	113,318	113,318	0	0
TRAILER	82440257	0	0	9,774	0	0	0	0
CAMERA	82440290	0	0	0	7,249	7,249	7,249	7,249
CONTRABAND DETECTION KIT	82440501	0	19,359	0	0	0	0	0
LIVESCAN	82440502	0	38,996	0	0	0	0	0
FIXED ASSETS	82460000	96,085	0	0	0	0	0	0
Total CAPITAL ASSETS:		150,559	377,379	350,306	392,494	392,494	7,249	7,249
Gross Expenditures:		8,598,175	9,301,089	9,086,613	570,123	9,733,025	41,251	9,184,450
INTRAFUND TRANSFERS								
COST APPLIED	82800000	0	0	0	-18,825	-18,825	-18,825	-18,825
Total INTRAFUND TRANSFERS:		0	0	0	-18,825	-18,825	-18,825	-18,825
Net Expenditures:		8,598,175	9,301,089	9,086,613	551,298	9,714,200	22,426	9,165,625
Unreimbursed Costs:		-6,170,022	-6,592,918	-6,784,237	-551,298	-7,131,544	-22,426	-6,582,969

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - RURAL CRIME TF	81522029	266,678	284,775	266,788	0	299,012	0	299,012
Total INTERGOVERNMENTAL REVENUE:		266,678	284,775	266,788	0	299,012	0	299,012
Total Revenues:		266,678	284,775	266,788	0	299,012	0	299,012
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	184,385	188,676	171,562	0	187,877	0	187,877
OVERTIME - OTHER PAYS	82110030	10,142	25,575	11,754	0	32,716	0	12,000
RETIREMENT	82120000	36,520	40,624	42,818	0	41,117	0	41,117
HEALTH INSURANCE	82130000	33,586	35,802	35,802	0	32,028	0	32,028
INSURANCE - WORKERS COMP	82131000	9,532	6,337	6,337	0	6,975	0	9,582
UNEMPLOYMENT INSURANCE	82140000	0	300	300	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	1,852	1,848	2,499	0	2,724	0	2,724
Total SALARIES & EMP BENEFITS:		276,017	299,162	271,072	0	303,737	0	285,628
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	4,777	2,550	2,550	0	2,550	0	2,550
COMMUNICATIONS	82212000	4,088	904	904	0	0	0	0
MAINTENANCE -EQUIPMENT	82217000	5,155	0	0	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	1,400	1,401	1,401	0	1,401	0	1,401
PURCHASING CHARGES	82228200	189	196	199	0	194	0	194
MOTOR POOL SERVICE	82229000	18,537	11,417	25,100	0	27,500	0	27,500
TRAVEL AND EXPENSE	82229010	2,159	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		36,305	16,468	30,154	0	31,645	0	31,645
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	3,635	3,876	3,193	0	4,058	0	4,058
Total OTHER CHARGES:		3,635	3,876	3,193	0	4,058	0	4,058
CAPITAL ASSETS								
TRUCK	82440036	53,995	33,000	33,013	0	0	0	0
Total CAPITAL ASSETS:		53,995	33,000	33,013	0	0	0	0
Gross Expenditures:		369,952	352,506	337,432	0	339,440	0	321,331
Unreimbursed Costs:		-103,274	-67,731	-70,644	0	-40,428	0	-22,319

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AB443 - LAW ENF	81520000	500,000	500,000	500,000	0	500,000	0	500,000
Total INTERGOVERNMENTAL REVENUE:		500,000	500,000	500,000	0	500,000	0	500,000
Total Revenues:		500,000	500,000	500,000	0	500,000	0	500,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	312,490	317,110	308,703	0	315,106	0	315,106
OVERTIME - OTHER PAYS	82110030	23,768	33,600	36,350	0	47,958	0	43,646
RETIREMENT	82120000	61,060	68,186	73,686	0	68,961	0	68,961
HEALTH INSURANCE	82130000	45,731	52,091	52,091	0	44,834	0	44,834
INSURANCE - WORKERS COMP	82131000	15,355	10,386	10,386	0	11,527	0	15,839
UNEMPLOYMENT INSURANCE	82140000	0	500	500	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	5,189	4,598	4,755	0	4,569	0	4,569
Total SALARIES & EMP BENEFITS:		463,593	486,471	486,471	0	493,455	0	493,455
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	8,033	4,250	4,250	0	4,275	0	4,275
COMMUNICATIONS	82212000	2,511	301	301	0	301	0	301
PURCHASING CHARGES	82228200	277	287	287	0	274	0	274
MOTOR POOL SERVICE	82229000	25,583	8,691	8,691	0	1,695	0	1,695
Total SERVICES & SUPPLIES:		36,404	13,529	13,529	0	6,545	0	6,545
Gross Expenditures:		499,997	500,000	500,000	0	500,000	0	500,000
Unreimbursed Costs:		3	0	0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	48,418	54,294	52,290	0	59,867	0	59,867
Total INTERGOVERNMENTAL REVENUE:		48,418	54,294	52,290	0	59,867	0	59,867
CHARGES FOR SERVICES								
BALIFF/SEC GUARD SERVICE	81614015	975,883	954,601	926,547	0	991,433	0	991,433
Total CHARGES FOR SERVICES:		975,883	954,601	926,547	0	991,433	0	991,433
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	100	400,000	400,000	400,000	400,000
Total MISCELLANEOUS REVENUES:		0	0	100	400,000	400,000	400,000	400,000
Total Revenues:		1,024,301	1,008,895	978,937	400,000	1,451,300	400,000	1,451,300
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	673,142	695,825	673,936	239,588	945,755	239,588	945,755
EXTRA HELP	82110020	3,908	17,622	3,062	0	8,811	0	8,811
OVERTIME - OTHER PAYS	82110030	8,357	32,443	11,348	11,502	52,765	11,502	43,431
RETIREMENT	82120000	126,750	151,964	154,679	53,153	212,090	53,153	212,090
HEALTH INSURANCE	82130000	54,435	55,208	54,949	48,778	107,649	48,778	107,649
MGMT BENEFITS/LIFE INS	82130010	280	284	284	284	284	284	284
INSURANCE - WORKERS COMP	82131000	30,305	22,148	22,148	0	25,007	0	34,341
UNEMPLOYMENT INSURANCE	82140000	-25	1,175	1,175	500	1,675	500	1,675
SOCIAL SECURITY/MEDICARE	82151000	7,875	8,185	8,137	3,339	13,579	3,339	13,579
Total SALARIES & EMP BENEFITS:		905,027	984,854	929,718	357,144	1,367,615	357,144	1,367,615
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	3,246	444	1,300	4,375	5,025	4,375	5,025
UNIFORM ALLOWANCE	82211010	20,753	10,781	10,781	8,500	18,912	8,500	18,912
COMMUNICATIONS	82212000	3,472	3,101	2,702	3,300	10,894	3,300	10,894
MAINTENANCE -EQUIPMENT	82217000	0	0	0	7,000	7,000	7,000	7,000
OFFICE EXPENSE	82222000	42	0	0	0	0	0	0
PERSONNEL TESTING	82228120	132	0	0	0	0	0	0
PURCHASING CHARGES	82228200	187	195	198	0	185	0	185
MOTOR POOL SERVICE	82229000	37,508	3,270	30,088	0	33,000	0	33,000
Total SERVICES & SUPPLIES:		65,340	17,791	45,069	23,175	75,016	23,175	75,016
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	5,508	6,250	4,150	0	6,250	0	6,250
Total OTHER CHARGES:		5,508	6,250	4,150	0	6,250	0	6,250

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CAPITAL ASSETS								
FIREARMS	82440207	0	0	0	2,419	2,419	2,419	2,419
Total CAPITAL ASSETS:		0	0	0	2,419	2,419	2,419	2,419
Gross Expenditures:		975,875	1,008,895	978,937	382,738	1,451,300	382,738	1,451,300
Unreimbursed Costs:		48,426	0	0	17,262	0	17,262	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
CLOTHING & PERSONAL SUPPL	82211000	51,225	90,544	80,956	15,000	129,886	2,250	117,136
UNIFORM ALLOWANCE	82211010	101,892	63,919	61,485	37,250	111,738	8,350	82,838
COMMUNICATIONS	82212000	34,331	35,593	29,740	0	28,249	0	28,249
FOOD SERVICES	82213000	701,147	852,376	893,173	0	834,048	0	834,048
HOUSEHOLD EXPENSE	82214000	83,012	59,541	121,168	0	106,755	0	106,755
MAINTENANCE -EQUIPMENT	82217000	16,749	47,165	43,458	48,157	95,322	7,224	54,389
MAINTENANCE - S.I.&G.	82218000	263,354	200,000	212,745	0	240,000	0	240,000
OFFICE EXPENSE	82222000	31,058	31,463	38,039	0	31,463	0	31,463
BOOKS & PERIODICALS	82222010	842	2,120	485	0	2,120	0	2,120
RECORD STORAGE CHARGES	82222015	2,615	1,971	2,563	0	2,280	0	2,280
POSTAGE AND FREIGHT	82222030	26	94	11	0	97	0	97
OFFSET PRINTING/STORES	82222040	6,902	5,083	1,742	0	5,370	0	5,370
COMPUTER HARD/SOFTWRE EXP	82222045	2,012	1,264	2,615	0	1,500	0	1,500
PROF & SPEC SERVICES	82223000	4,038	4,038	505	0	7,106	100,920	108,026
MED DENTAL & LAB SVCS	82223075	485	3,000	802	0	3,000	0	3,000
RENTS & LEASES - EQUIPMT	82225000	3,791	3,753	3,155	0	3,913	0	3,913
RENTS & LEASES - COMPUTER	82225015	11,331	6,654	6,654	0	7,025	0	7,025
SPECIAL DEPT EXPENSE	82228000	302	250	1,345	0	250	0	250
PERSONNEL TESTING	82228120	814	792	2,844	0	1,512	0	1,512
PURCHASING CHARGES	82228200	9,528	9,885	10,045	0	9,416	0	9,416
OUT OF AGENCY SECURITY	82228365	22,285	35,000	46,374	0	38,500	0	38,500
AMMUNITION	82228385	0	12,278	1,601	0	11,500	0	7,500
CORRECTIONS TRAINING	82228470	5,278	33,204	16,272	110,000	143,204	16,500	49,704
MOTOR POOL SERVICE	82229000	80,102	69,076	129,268	0	160,000	0	160,000
TRAVEL AND EXPENSE	82229010	8,030	27,986	9,215	0	27,986	0	27,986
UTILITIES	82230000	582,278	606,500	544,010	0	648,955	0	606,500
Total SERVICES & SUPPLIES:		2,023,427	2,203,549	2,260,270	210,407	2,651,195	135,244	2,529,577
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	1,540,526	1,628,963	987,389	0	1,348,401	0	1,348,401
INFORMATION TECH SERVICES	82314050	152,632	151,855	162,341	0	107,834	0	107,834
IT MANAGED CONTRACTS	82314170	0	0	0	0	59,334	0	59,334
Total OTHER CHARGES:		1,693,158	1,780,818	1,149,730	0	1,515,569	0	1,515,569
CAPITAL ASSETS								
MUFFIN MONSTER GRINDER	82420056	0	26,500	17,057	0	0	0	0
SCANNER	82440108	17,959	0	0	0	0	0	0
FIREARMS	82440207	0	0	0	9,675	9,675	1,350	1,350
TIMEKEEPING SYSTEM	82440514	0	0	0	41,965	41,965	41,965	41,965
Total CAPITAL ASSETS:		17,959	26,500	17,057	51,640	51,640	43,315	43,315
Gross Expenditures:		10,466,711	11,189,397	9,969,021	2,061,211	13,392,968	839,883	12,116,023
Unreimbursed Costs:		-7,153,092	-7,755,196	-6,913,478	-2,061,211	-9,958,865	-839,883	-8,681,920

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	329,044	383,902	333,753	0	377,541	0	377,541
OVERTIME - OTHER PAYS	82110030	43,886	30,443	36,163	0	35,925	0	24,480
RETIREMENT	82120000	38,912	47,449	42,297	0	49,890	0	49,890
HEALTH INSURANCE	82130000	57,367	66,777	68,329	0	73,236	0	73,236
MGMT BENEFITS/LIFE INS	82130010	612	640	640	0	640	0	640
INSURANCE - WORKERS COMP	82131000	33,876	31,706	31,706	0	30,791	0	42,236
UNEMPLOYMENT INSURANCE	82140000	0	1,000	1,000	0	1,000	0	1,000
SOCIAL SECURITY/MEDICARE	82151000	26,873	29,369	26,065	0	34,191	0	34,191
Total SALARIES & EMP BENEFITS:		530,570	591,286	539,953	0	603,214	0	603,214
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	5,416	3,025	3,025	0	3,300	0	3,300
COMMUNICATIONS	82212000	1,370	1,506	1,550	0	1,897	0	1,897
FOOD SERVICES	82213000	849,776	947,789	947,789	0	930,452	0	930,452
HOUSEHOLD EXPENSE	82214000	10,102	21,660	21,660	0	23,370	0	23,370
MAINTENANCE - EQUIPMENT	82217000	4,797	4,100	4,123	0	4,090	0	4,090
MAINTENANCE - S.I.&G.	82218000	3,511	10,000	10,000	0	10,000	0	10,000
OFFICE EXPENSE	82222000	10	933	231	0	800	0	800
COMPUTER HARD/SOFTWARE EXP	82222045	0	2,259	2,259	0	1,800	0	1,800
PERSONNEL TESTING	82228120	32	64	64	0	64	0	64
PURCHASING CHARGES	82228200	3,578	3,713	3,713	0	3,666	0	3,666
MOTOR POOL SERVICE	82229000	5,966	6,383	6,383	0	7,000	0	7,000
TRAVEL AND EXPENSE	82229010	0	300	1,794	0	350	0	350
UTILITIES	82230000	12,745	14,000	14,000	0	14,980	0	14,000
Total SERVICES & SUPPLIES:		897,303	1,015,732	1,016,591	0	1,001,769	0	1,000,789
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	1,272	1,938	2,203	0	2,837	0	2,837
Total OTHER CHARGES:		1,272	1,938	2,203	0	2,837	0	2,837
CAPITAL ASSETS								
GAS CONVENTION OVEN	82440283	13,863	0	0	0	0	0	0
FLOOR KETTLE	82440490	24,958	0	0	0	0	0	0
Total CAPITAL ASSETS:		38,821	0	0	0	0	0	0
Gross Expenditures:		1,467,966	1,608,956	1,558,747	0	1,607,820	0	1,606,840
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-1,467,974	-1,608,956	-1,608,956	0	-1,607,820	0	-1,606,840
Total INTRAFUND TRANSFERS:		-1,467,974	-1,608,956	-1,608,956	0	-1,607,820	0	-1,606,840
Net Expenditures:		-8	0	-50,209	0	0	0	0
Unreimbursed Costs:		8	0	50,209	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
LICENSES & PERMITS								
ANIMAL LICENSES	81200000	8,157	17,980	9,758	0	11,040	0	11,040
Total LICENSES & PERMITS:		8,157	17,980	9,758	0	11,040	0	11,040
CHARGES FOR SERVICES								
ANIMAL SERVICES FIELD REV	81613005	730	3,565	1,270	0	2,500	0	2,500
Total CHARGES FOR SERVICES:		730	3,565	1,270	0	2,500	0	2,500
Total Revenues:		8,887	21,545	11,028	0	13,540	0	13,540
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	70,779	108,067	107,213	0	115,138	0	115,138
EXTRA HELP	82110020	0	0	9,839	12,816	12,816	0	0
OVERTIME - OTHER PAYS	82110030	11,406	12,617	12,370	0	12,136	0	0
RETIREMENT	82120000	6,945	13,582	11,290	0	15,254	0	15,254
HEALTH INSURANCE	82130000	19,172	28,575	19,302	0	28,782	0	28,782
MGMT BENEFITS/LIFE INS	82130010	57	87	87	0	87	0	87
INSURANCE - WORKERS COMP	82131000	29,931	34,922	34,922	0	37,657	0	51,489
UNEMPLOYMENT INSURANCE	82140000	0	300	300	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	5,751	8,267	7,224	980	9,789	0	8,809
Total SALARIES & EMP BENEFITS:		144,041	206,417	202,547	13,796	231,959	0	219,859
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	811	812	604	0	2,215	0	2,215
UNIFORM ALLOWANCE	82211010	1,469	1,600	1,600	0	1,200	0	1,200
COMMUNICATIONS	82212000	1,606	3,519	4,004	0	5,067	0	5,067
MAINTENANCE -EQUIPMENT	82217000	47	0	0	0	10,790	0	10,790
OFFICE EXPENSE	82222000	0	0	0	0	500	0	500
POSTAGE AND FREIGHT	82222030	511	30	410	0	31	0	31
SPECIAL DEPT EXPENSE	82228000	0	200	200	0	250	0	250
PERSONNEL TESTING	82228120	32	66	66	0	66	0	66
PURCHASING CHARGES	82228200	126	131	131	0	629	0	629
SHELTER SUPPLIES	82228390	623	2,873	5,700	0	1,605	0	1,605
MOTOR POOL SERVICE	82229000	41,522	44,487	42,570	0	47,000	0	47,000
TRAVEL AND EXPENSE	82229010	0	1,500	2,700	0	3,500	0	3,500
Total SERVICES & SUPPLIES:		46,747	55,218	57,985	0	72,853	0	72,853
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	2,570	2,388	3,446	0	4,045	0	4,045
Total OTHER CHARGES:		2,570	2,388	3,446	0	4,045	0	4,045
Gross Expenditures:		193,358	264,023	263,978	13,796	308,857	0	296,757
Unreimbursed Costs:		-184,471	-242,478	-252,950	-13,796	-295,317	0	-283,217

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CITIES - CITY OF LEMOORE	81540009	107,914	113,238	113,238	0	108,169	0	108,919
CITIES - CITY OF HANFORD	81540013	239,717	248,687	248,687	0	237,556	0	239,202
Total INTERGOVERNMENTAL REVENUE:		347,631	361,925	361,925	0	345,725	0	348,121
CHARGES FOR SERVICES								
RABIES/VACCINATION FEES	81613015	19,666	13,856	30,889	0	30,030	0	30,030
SPAY/NEUTERING FEES	81613020	57,453	45,447	81,302	0	60,435	0	60,435
PRIVATE CREMATION FEES	81613025	1,700	1,366	1,350	0	1,400	0	1,400
OWN REQ EUTHANASIA FEES	81613026	491	200	255	0	300	0	300
RECLAIM/BOARDING FEES	81613030	5,062	2,699	3,948	0	2,800	0	2,800
ANIMAL ADOPTION FEES	81613035	2,953	4,734	3,893	0	5,000	0	5,000
MICROCHIP FEES	81613036	5,727	1,654	15,335	0	16,500	0	16,500
OWNER SURRENDER FEES	81613045	1,664	1,946	1,095	0	1,100	0	1,100
MISCELLANEOUS SERVICES	81626020	9,303	7,014	915	0	5,000	0	5,000
Total CHARGES FOR SERVICES:		104,019	78,916	138,982	0	122,565	0	122,565
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	69,100	133,808	0	75,000	0	75,000
Total MISCELLANEOUS REVENUES:		0	69,100	133,808	0	75,000	0	75,000
Total Revenues:		451,650	509,941	634,715	0	543,290	0	545,686
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	229,930	239,871	226,582	0	250,488	0	250,488
EXTRA HELP	82110020	11,933	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	21,760	14,105	18,307	0	14,105	0	14,105
RETIREMENT	82120000	25,759	28,672	27,248	0	32,956	0	32,956
HEALTH INSURANCE	82130000	30,303	31,477	31,477	0	31,724	0	31,724
MGMT BENEFITS/LIFE INS	82130010	1,389	2,257	2,257	0	2,257	0	2,257
INSURANCE - WORKERS COMP	82131000	10,021	8,249	8,249	0	9,098	0	12,500
UNEMPLOYMENT INSURANCE	82140000	0	600	600	0	600	0	600
SOCIAL SECURITY/MEDICARE	82151000	18,413	18,350	17,772	0	19,163	0	19,163
Total SALARIES & EMP BENEFITS:		349,508	343,581	332,492	0	360,391	0	363,793
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	1,292	1,050	1,096	0	1,200	0	1,200
COMMUNICATIONS	82212000	5,612	5,779	5,789	0	6,161	0	6,161
HOUSEHOLD EXPENSE	82214000	8,127	11,400	8,358	0	10,920	0	10,920
MAINTENANCE -EQUIPMENT	82217000	20,264	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	14,614	22,000	39,421	0	60,000	0	60,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
MEDICAL SUPPLIES	82219000	29,701	35,000	41,446	0	36,000	0	36,000
MEMBERSHIPS	82220000	375	375	240	0	375	0	375
OFFICE EXPENSE	82222000	1,998	2,500	1,499	0	2,500	0	2,500
POSTAGE AND FREIGHT	82222030	285	674	674	0	697	0	697
OFFSET PRINTING/STORES	82222040	301	34	44	0	35	0	35
COMPUTER HARD/SOFTWRE EXP	82222045	1,842	264	479	0	2,800	0	2,800
PROF & SPEC SERVICES	82223000	11,398	2,400	1,065	0	2,450	0	2,450
MEDICAL SERVICES	82223077	100,469	167,818	166,122	0	167,818	0	167,818
RENTS & LEASES - EQUIPMT	82225000	885	2,425	3,240	0	3,240	0	3,240
RENTS & LEASES - COMPUTER	82225015	1,751	2,227	2,124	0	2,495	0	2,495
SPECIAL DEPT EXPENSE	82228000	341	375	200	0	75	0	75
PERSONNEL TESTING	82228120	0	66	0	0	32	0	32
PURCHASING CHARGES	82228200	1,051	1,091	1,109	0	1,077	0	1,077
SHELTER SUPPLIES	82228390	14,260	22,550	12,003	0	15,000	0	15,000
SPAY/NEUTER ED PROGRAMS	82228395	196	350	142	0	350	0	350
MOTOR POOL SERVICE	82229000	12,350	10,330	15,608	0	18,500	0	18,500
TRAVEL AND EXPENSE	82229010	1,261	4,300	2,303	0	3,700	0	3,700
UTILITIES	82230000	28,898	27,500	29,040	0	31,000	0	31,000
Total SERVICES & SUPPLIES:		257,271	320,508	332,002	0	366,425	0	366,425
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	12,795	20,491	19,929	0	12,364	0	12,364
IT MANAGED CONTRACTS	82314170	0	0	0	0	9,211	0	9,211
Total OTHER CHARGES:		12,795	20,491	19,929	0	21,575	0	21,575
Gross Expenditures:		619,574	684,580	684,423	0	748,391	0	751,793
Unreimbursed Costs:		-167,924	-174,639	-49,708	0	-205,101	0	-206,107

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - BOOT CAMP	81515005	223,009	215,000	237,291	0	215,000	0	215,000
ST AID - JUV PROB ACTVTY	81522045	604,349	500,000	637,332	0	550,000	0	550,000
FED REF-MILK/LUNCHES	81538002	116,556	120,000	89,767	0	95,000	0	95,000
Total INTERGOVERNMENTAL REVENUE:		943,914	835,000	964,390	0	860,000	0	860,000
Total Revenues:		943,914	835,000	964,390	0	860,000	0	860,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,479,865	1,767,222	1,405,201	72,696	1,830,646	72,696	1,830,646
EXTRA HELP	82110020	108,620	76,680	45,936	0	78,210	0	45,000
OVERTIME - OTHER PAYS	82110030	262,029	200,000	276,190	4,156	230,000	4,156	230,000
RETIREMENT	82120000	353,918	486,342	359,990	18,604	456,857	18,604	456,857
HEALTH INSURANCE	82130000	214,970	243,620	217,329	17,548	290,859	17,548	290,859
MGMT BENEFITS/LIFE INS	82130010	2,073	6,744	3,027	58	6,802	58	6,802
INSURANCE - WORKERS COMP	82131000	193,718	209,130	209,130	0	221,352	0	303,077
UNEMPLOYMENT INSURANCE	82140000	54,377	3,600	5,446	200	3,800	200	3,800
SOCIAL SECURITY/MEDICARE	82151000	30,135	33,735	27,629	1,114	34,824	1,114	34,824
Total SALARIES & EMP BENEFITS:		2,699,705	3,027,073	2,549,878	114,376	3,153,350	114,376	3,201,865
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	10,976	20,000	18,076	5,000	25,000	5,000	25,000
UNIFORM ALLOWANCE	82211010	24,201	15,100	11,634	1,600	18,700	1,600	18,700
COMMUNICATIONS	82212000	11,340	10,651	9,267	0	11,600	0	11,600
FOOD SERVICES	82213000	464,378	453,117	682,958	0	480,102	0	480,102
HOUSEHOLD EXPENSE	82214000	36,302	40,240	26,157	0	42,000	0	42,000
MAINTENANCE -EQUIPMENT	82217000	4,888	6,750	1,683	0	8,100	0	8,100
MEMBERSHIPS	82220000	0	70	0	0	70	0	70
OFFICE EXPENSE	82222000	11,543	7,250	6,063	0	7,250	0	7,250
BOOKS & PERIODICALS	82222010	0	0	0	1,000	1,000	1,000	1,000
POSTAGE AND FREIGHT	82222030	0	35	0	0	36	0	36
OFFSET PRINTING/STORES	82222040	497	1,135	500	0	1,199	0	1,199
COMPUTER HARD/SOFTWARE EXP	82222045	5,838	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	7,680	0	11,800	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,898	3,000	2,199	0	2,700	0	2,700
RENTS & LEASES - SOFTWARE	82225005	0	0	0	1,187	1,187	1,187	1,187
SMALL TOOLS & INSTRUMENTS	82227000	1,073	2,500	2,649	0	3,000	0	3,000
PURCHASING CHARGES	82228200	4,000	4,150	4,217	0	4,097	0	4,097
MOTOR POOL SERVICE	82229000	8,539	7,949	6,706	0	7,000	0	7,000
TRAVEL AND EXPENSE	82229010	0	500	69	0	500	0	500
UTILITIES	82230000	89,837	98,000	101,078	0	104,860	0	98,000
Total SERVICES & SUPPLIES:		682,990	670,447	885,056	8,787	718,401	8,787	711,541

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	271,857	300,498	256,237	0	237,953	0	237,953
INFORMATION TECH SERVICES	82314050	6,560	6,843	7,215	0	0	0	0
Total OTHER CHARGES:		278,417	307,341	263,452	0	237,953	0	237,953
CAPITAL ASSETS								
FENCE	82420082	0	121,000	0	121,000	121,000	0	0
SECURITY SYSTEM	82440371	0	100,000	0	100,000	100,000	0	0
WASHER/DRYER	82440429	0	15,588	15,146	0	22,982	0	22,982
Total CAPITAL ASSETS:		0	236,588	15,146	221,000	243,982	0	22,982
Gross Expenditures:		3,661,112	4,241,449	3,713,532	344,163	4,353,686	123,163	4,174,341
Unreimbursed Costs:		-2,717,198	-3,406,449	-2,749,142	-344,163	-3,493,686	-123,163	-3,314,341

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - SB 678	81522040	260,676	1,363,136	1,177,944	38,000	1,507,940	38,000	1,507,940
Total INTERGOVERNMENTAL REVENUE:		260,676	1,363,136	1,177,944	38,000	1,507,940	38,000	1,507,940
Total Revenues:		260,676	1,363,136	1,177,944	38,000	1,507,940	38,000	1,507,940
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	119,595	219,279	134,312	0	223,260	0	223,260
EXTRA HELP	82110020	8,967	15,030	16,826	0	15,336	0	15,336
OVERTIME - OTHER PAYS	82110030	13,918	18,000	14,648	0	20,000	0	18,429
RETIREMENT	82120000	23,147	41,090	27,668	0	44,835	0	44,835
HEALTH INSURANCE	82130000	12,122	34,840	13,192	0	26,322	0	26,322
MGMT BENEFITS/LIFE INS	82130010	20	58	36	0	58	0	58
INSURANCE - WORKERS COMP	82131000	2,479	3,876	3,876	0	4,209	0	5,780
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	3,037	8,664	3,830	0	8,749	0	8,749
Total SALARIES & EMP BENEFITS:		183,285	341,337	214,388	0	343,269	0	343,269
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	3,046	0	0	3,046	0	3,046
UNIFORM ALLOWANCE	82211010	1,560	2,200	2,000	0	2,200	0	2,200
COMMUNICATIONS	82212000	3,216	11,079	4,760	0	1,841	0	1,841
HOUSEHOLD EXPENSE	82214000	456	480	456	0	480	0	480
MAINTENANCE - S.I.&G.	82218000	4,183	6,200	1,081	0	5,000	0	5,000
OFFICE EXPENSE	82222000	1,002	7,000	7,051	0	6,000	0	6,000
BOOKS & PERIODICALS	82222010	5,472	12,000	12,000	38,000	50,000	38,000	50,000
COMPUTER HARD/SOFTWRE EXP	82222045	12,134	0	796	0	0	0	0
PROF & SPEC SERVICES	82223000	34,703	944,972	921,560	0	1,060,627	0	1,060,627
MED DENTAL & LAB SVCS	82223075	0	0	0	0	2,500	0	2,500
RENTS & LEASES - EQUIPMT	82225000	1,013	1,200	1,137	0	1,200	0	1,200
SPECIAL DEPT EXPENSE	82228000	4,160	9,000	7,625	0	9,000	0	9,000
PURCHASING CHARGES	82228200	111	115	117	0	114	0	114
MOTOR POOL SERVICE	82229000	0	2,600	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	6,479	19,000	2,000	0	19,000	0	19,000
Total SERVICES & SUPPLIES:		74,489	1,018,892	960,583	38,000	1,161,008	38,000	1,161,008
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	2,894	2,907	2,973	0	3,663	0	3,663
Total OTHER CHARGES:		2,894	2,907	2,973	0	3,663	0	3,663
Gross Expenditures:		260,668	1,363,136	1,177,944	38,000	1,507,940	38,000	1,507,940
Unreimbursed Costs:		8	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - PRIDE	81538041	0	0	0	0	55,000	0	55,000
Total INTERGOVERNMENTAL REVENUE:		0	0	0	0	55,000	0	55,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	3,416	0	30,635	0	30,635
Total OTHER FINANCING SOURCES:		0	0	3,416	0	30,635	0	30,635
Total Revenues:		0	0	3,416	0	85,635	0	85,635
SERVICES & SUPPLIES								
OFFICE EXPENSE	82222000	0	0	3,416	0	1,287	0	1,287
PROF & SPEC SERVICES	82223000	0	0	0	0	71,700	0	71,700
TRAVEL AND EXPENSE	82229010	0	0	0	0	12,648	0	12,648
Total SERVICES & SUPPLIES:		0	0	3,416	0	85,635	0	85,635
Gross Expenditures:		0	0	3,416	0	85,635	0	85,635
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - SB81	81514020	0	718,560	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	718,560	0	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	450,181	0	0	0	0	0	0
TRANSFER IN/OUT	81810010	0	0	415,767	-5,100	681,031	-5,100	681,031
Total OTHER FINANCING SOURCES:		450,181	0	415,767	-5,100	681,031	-5,100	681,031
Total Revenues:		450,181	718,560	415,767	-5,100	681,031	-5,100	681,031
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	205,356	254,581	178,396	0	256,557	0	256,557
OVERTIME - OTHER PAYS	82110030	6,454	6,800	5,051	0	6,800	0	4,132
RETIREMENT	82120000	45,644	58,109	44,358	0	63,580	0	63,580
HEALTH INSURANCE	82130000	23,391	33,282	28,844	0	49,576	0	49,576
MGMT BENEFITS/LIFE INS	82130010	57	58	59	0	58	0	58
INSURANCE - WORKERS COMP	82131000	7,959	6,480	6,480	0	7,136	0	9,804
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	3,060	3,790	2,473	0	3,819	0	3,819
Total SALARIES & EMP BENEFITS:		291,921	363,600	265,661	0	388,026	0	388,026
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	0	1,180	0	0	1,180	0	1,180
UNIFORM ALLOWANCE	82211010	3,560	3,000	1,634	0	3,550	0	3,550
COMMUNICATIONS	82212000	1,070	3,778	1,745	0	3,455	0	3,455
MAINTENANCE -EQUIPMENT	82217000	214	6,600	5,717	-5,100	1,500	-5,100	1,500
OFFICE EXPENSE	82222000	1,199	2,500	1,175	0	2,500	0	2,500
COMPUTER HARD/SOFTWRE EXP	82222045	3,534	89,732	38,142	0	70,634	0	70,634
PROF & SPEC SERVICES	82223000	127,578	190,000	69,415	0	190,000	0	190,000
SPECIAL DEPT EXPENSE	82228000	1,198	2,500	56	0	2,500	0	2,500
PURCHASING CHARGES	82228200	1,124	1,167	1,186	0	1,152	0	1,152
MOTOR POOL SERVICE	82229000	9,247	12,626	3,349	0	4,000	0	4,000
TRAVEL AND EXPENSE	82229010	7,204	10,000	158	0	10,000	0	10,000
Total SERVICES & SUPPLIES:		155,928	323,083	122,577	-5,100	290,471	-5,100	290,471
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	2,322	2,377	2,460	0	2,534	0	2,534
Total OTHER CHARGES:		2,322	2,377	2,460	0	2,534	0	2,534

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
CAPITAL ASSETS								
SEDANS	82440064	0	29,500	25,069	0	0	0	0
Total CAPITAL ASSETS:		0	29,500	25,069	0	0	0	0
Gross Expenditures:		450,171	718,560	415,767	-5,100	681,031	-5,100	681,031
Unreimbursed Costs:		10	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
FINES AND FORFEITS								
INSTALLMENT FEES - PROB.	81310050	18,318	15,200	12,488	0	15,200	0	15,200
ADMIN FEES PROB TRAFFIC	81310060	2,260	2,000	2,177	0	2,000	0	2,000
ADMIN FEES - PROBATION	81310065	69	50	361	0	50	0	50
DIVERSION PROGRAM	81310075	7,698	5,500	6,469	0	5,500	0	5,500
Total FINES AND FORFEITS:		28,345	22,750	21,495	0	22,750	0	22,750
INTERGOVERNMENTAL REVENUE								
ST AID-CALWORKS REFERRALS	81505040	26,509	21,000	24,932	0	21,000	0	24,000
ST AID-CALWORKS CASE MGMT	81505045	37,037	85,331	81,775	0	87,475	0	87,475
ST AID - SB933	81522009	16,883	30,000	40,191	0	35,000	0	35,000
ST AID - AB90	81522013	252,012	198,000	243,117	0	198,000	0	230,000
ST AID - 924 REIMBURSEMNT	81522016	55,274	56,925	55,220	0	56,420	0	56,420
RESTITUTION REBATE	81522033	23,331	23,000	30,675	0	25,000	0	25,000
FED AID JAG GRANT	81538025	12,777	0	12,568	0	0	0	0
FED AID - IVE CASE MGMT	81538036	2,945	5,500	73,333	74,500	80,000	74,500	80,000
REIMB FROM COMM SCHOOLS	81550025	73,440	60,143	64,610	0	71,282	0	71,282
Total INTERGOVERNMENTAL REVENUE:		500,208	479,899	626,421	74,500	574,177	74,500	609,177
CHARGES FOR SERVICES								
ATTORNEY FEES	81605005	126	150	99	0	150	0	150
INTER COUNTY TRANS FEE	81614000	0	50	0	0	50	0	50
JAIL CLASS - DIVERSION	81622000	1,180	1,300	659	0	1,000	0	1,000
COST OF PROBATION	81622010	157,649	150,000	116,600	0	120,000	0	120,000
NSF CHECK FEES	81622020	1,256	250	262	0	250	0	250
JUVENILE REIMBURSEMENTS	81622030	46,451	45,000	30,881	0	35,000	0	35,000
HOUSE ARREST - ADULT	81622035	30,700	30,000	29,056	0	30,000	0	30,000
PROBATION REPORT FEES	81626005	41,800	30,000	36,031	0	30,000	0	30,000
SEALING OF RECORDS	81626015	1,500	1,500	750	0	1,000	0	1,000
Total CHARGES FOR SERVICES:		280,662	258,250	214,338	0	217,450	0	217,450
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	644	500	1,384	0	1,000	0	1,000
Total MISCELLANEOUS REVENUES:		644	500	1,384	0	1,000	0	1,000
Total Revenues:		809,859	761,399	863,638	74,500	815,377	74,500	850,377
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,689,439	2,968,268	2,699,829	-14,001	2,992,662	-14,001	2,992,662
OVERTIME - OTHER PAYS	82110030	68,679	70,000	61,515	0	72,000	0	72,000
RETIREMENT	82120000	495,361	574,077	516,867	-3,023	622,054	-3,023	622,054

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
HEALTH INSURANCE	82130000	344,997	361,619	368,331	0	396,529	0	396,529
MGMT BENEFITS/LIFE INS	82130010	6,289	26,186	11,757	0	26,187	0	26,187
INSURANCE - WORKERS COMP	82131000	206,059	181,600	181,600	0	193,675	0	265,231
UNEMPLOYMENT INSURANCE	82140000	0	5,050	8,257	0	5,050	0	5,050
SOCIAL SECURITY/MEDICARE	82151000	61,437	70,149	59,460	-203	74,030	-203	74,030
Total SALARIES & EMP BENEFITS:		3,872,261	4,256,949	3,907,616	-17,227	4,382,187	-17,227	4,453,743
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	17,131	27,284	13,770	18,716	46,000	18,716	46,000
UNIFORM ALLOWANCE	82211010	38,035	22,000	23,539	0	23,650	0	23,650
COMMUNICATIONS	82212000	38,665	61,168	45,262	0	60,400	0	60,400
HOUSEHOLD EXPENSE	82214000	2,851	6,396	3,161	0	6,400	0	6,400
MAINTENANCE -EQUIPMENT	82217000	53,862	62,400	49,296	0	62,400	0	62,400
MAINTENANCE - S.I.&G.	82218000	574	2,300	2,745	0	2,300	0	2,300
MEMBERSHIPS	82220000	456	9,469	5,620	0	9,500	0	9,500
OFFICE EXPENSE	82222000	39,084	42,232	41,920	0	40,700	0	40,700
BOOKS & PERIODICALS	82222010	3,130	5,900	1,792	-1,700	4,200	-1,700	4,200
RECORD STORAGE CHARGES	82222015	48,898	49,418	62,942	0	57,810	0	57,810
POSTAGE AND FREIGHT	82222030	34,171	36,449	35,496	0	37,691	0	37,691
OFFSET PRINTING/STORES	82222040	10,395	21,131	9,175	0	22,325	0	22,325
COMPUTER HARD/SOFTWRE EXP	82222045	34,479	41,373	53,626	-17,374	36,567	-17,374	36,567
PROF & SPEC SERVICES	82223000	3,200	4,000	3,700	0	4,000	0	4,000
MED DENTAL & LAB SVCS	82223075	14,180	22,300	22,290	0	22,900	0	22,900
RENTS & LEASES - EQUIPMT	82225000	7,603	9,600	8,878	0	10,400	0	10,400
RENTS & LEASES - SOFTWARE	82225005	1,616	1,580	1,501	0	1,600	0	1,600
RENTS & LEASES - COMPUTER	82225015	32,492	30,811	29,787	0	29,787	0	29,787
SPECIAL DEPT EXPENSE	82228000	21,029	24,500	24,989	7,000	31,500	7,000	31,500
PURCHASING CHARGES	82228200	3,075	3,191	3,243	0	3,151	0	3,151
IN-SERVICE TRAINING	82228465	56,100	56,925	56,925	0	56,420	0	56,420
CORRECTIONS TRAINING	82228470	25,393	18,500	22,856	0	23,000	0	23,000
PROGRAM EXPENSE	82228600	0	0	0	11,100	11,100	11,100	11,100
MOTOR POOL SERVICE	82229000	61,903	73,853	66,115	0	64,000	0	64,000
TRAVEL AND EXPENSE	82229010	7,752	9,300	8,476	0	10,000	0	10,000
UTILITIES	82230000	75,120	80,000	84,520	0	85,600	0	80,000
Total SERVICES & SUPPLIES:		631,194	722,080	681,624	17,742	763,401	17,742	757,801
OTHER CHARGES								
CALIF YOUTH AUTHORITY	82312400	0	120,000	0	0	120,000	0	120,000
CARE OF JUV COURT WARDS	82312401	5,548	13,204	6,128	0	13,204	0	13,204
INFORMATION TECH SERVICES	82314050	221,101	233,840	253,912	0	204,027	0	204,027
IT MANAGED CONTRACTS	82314170	0	0	0	0	22,520	0	22,520
Total OTHER CHARGES:		226,649	367,044	260,040	0	359,751	0	359,751

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
CAPITAL ASSETS								
HEATING/VENT/AIR CONDITNG	82420003	0	34,938	34,550	0	0	0	0
FIREARMS	82440207	0	0	384	0	0	0	0
Total CAPITAL ASSETS:		0	34,938	34,934	0	0	0	0
Gross Expenditures:		4,730,104	5,381,011	4,884,214	515	5,505,339	515	5,571,295
Unreimbursed Costs:		-3,920,245	-4,619,612	-4,020,576	73,985	-4,689,962	73,985	-4,720,918

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - CCCJ VICTIM ASST	81522011	170,470	180,854	185,720	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		170,470	180,854	185,720	0	0	0	0
Total Revenues:		170,470	180,854	185,720	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	85,296	105,680	114,562	0	0	0	0
EXTRA HELP	82110020	3,641	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	300	324	324	0	0	0	0
RETIREMENT	82120000	13,550	18,235	19,508	0	0	0	0
HEALTH INSURANCE	82130000	15,650	32,773	20,525	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	290	1,688	1,113	0	0	0	0
UNEMPLOYMENT INSURANCE	82140000	760	300	0	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	2,851	3,983	4,276	0	0	0	0
Total SALARIES & EMP BENEFITS:		122,338	162,983	160,308	0	0	0	0
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	0	0	296	0	0	0	0
COMMUNICATIONS	82212000	2,483	3,000	2,516	0	0	0	0
HOUSEHOLD EXPENSE	82214000	992	1,032	1,032	0	0	0	0
MEMBERSHIPS	82220000	155	160	155	0	0	0	0
OFFICE EXPENSE	82222000	15,762	2,548	2,395	0	0	0	0
BOOKS & PERIODICALS	82222010	397	412	404	0	0	0	0
RECORD STORAGE CHARGES	82222015	0	40	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	738	1,793	1,524	0	0	0	0
OFFSET PRINTING/STORES	82222040	83	423	245	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	7,496	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,384	1,644	1,506	0	0	0	0
PURCHASING CHARGES	82228200	109	114	115	0	0	0	0
MOTOR POOL SERVICE	82229000	2,822	4,381	665	0	0	0	0
TRAVEL AND EXPENSE	82229010	4,925	4,206	3,720	0	0	0	0
UTILITIES	82230000	6,169	6,500	6,942	0	0	0	0
Total SERVICES & SUPPLIES:		43,515	26,253	21,515	0	0	0	0
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	8,218	9,544	9,185	0	0	0	0
Total OTHER CHARGES:		8,218	9,544	9,185	0	0	0	0
Gross Expenditures:		174,071	198,780	191,008	0	0	0	0
Unreimbursed Costs:		-3,601	-17,926	-5,288	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - VAWA GRANT	81538037	35,214	51,133	46,888	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		35,214	51,133	46,888	0	0	0	0
Total Revenues:		35,214	51,133	46,888	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	26,953	36,580	32,870	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,011	2,000	1,500	0	0	0	0
RETIREMENT	82120000	3,015	4,350	4,315	0	0	0	0
HEALTH INSURANCE	82130000	3,153	4,355	4,355	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	21	29	29	0	0	0	0
INSURANCE - WORKERS COMP	82131000	0	921	921	0	0	0	0
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	2,022	2,798	2,798	0	0	0	0
Total SALARIES & EMP BENEFITS:		36,175	51,133	46,888	0	0	0	0
Gross Expenditures:		36,175	51,133	46,888	0	0	0	0
Unreimbursed Costs:		-961	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-JUV JUST CRIME PA	81515000	374,357	429,454	327,478	0	443,218	0	442,966
Total INTERGOVERNMENTAL REVENUE:		374,357	429,454	327,478	0	443,218	0	442,966
Total Revenues:		374,357	429,454	327,478	0	443,218	0	442,966
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	228,055	260,708	190,501	0	267,192	0	267,192
OVERTIME - OTHER PAYS	82110030	3,829	6,000	640	0	6,000	0	3,140
RETIREMENT	82120000	46,453	54,527	50,946	0	59,098	0	59,098
HEALTH INSURANCE	82130000	25,984	24,999	28,964	0	28,782	0	28,782
MGMT BENEFITS/LIFE INS	82130010	57	58	57	0	58	0	58
INSURANCE - WORKERS COMP	82131000	9,649	6,936	6,936	0	7,648	0	10,508
UNEMPLOYMENT INSURANCE	82140000	0	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	5,470	6,086	4,808	0	6,224	0	6,224
Total SALARIES & EMP BENEFITS:		319,497	359,814	282,852	0	375,502	0	375,502
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	4,275	2,050	2,064	0	2,050	0	2,050
COMMUNICATIONS	82212000	4,217	6,091	3,121	0	3,289	0	3,289
HOUSEHOLD EXPENSE	82214000	1,509	5,456	828	0	5,456	0	5,456
MAINTENANCE - EQUIPMENT	82217000	487	2,500	14	0	2,500	0	2,500
OFFICE EXPENSE	82222000	965	3,000	681	0	3,000	0	3,000
BOOKS & PERIODICALS	82222010	0	500	0	0	500	0	500
POSTAGE AND FREIGHT	82222030	1,588	1,640	1,507	0	1,696	0	1,696
OFFSET PRINTING/STORES	82222040	153	573	353	0	605	0	605
RENTS & LEASES - EQUIPMT	82225000	1,075	2,523	2,331	0	2,556	0	2,556
RENTS & LEASES - COMPUTER	82225015	3,248	3,249	3,249	0	3,249	0	3,249
RENT OFFICE SPACE	82226010	12,000	12,000	12,000	0	12,000	0	12,000
SPECIAL DEPT EXPENSE	82228000	2,047	3,000	2,038	0	3,000	0	3,000
PURCHASING CHARGES	82228200	293	305	310	0	301	0	301
MOTOR POOL SERVICE	82229000	9,981	9,145	3,975	0	7,500	0	7,500
TRAVEL AND EXPENSE	82229010	1,639	6,000	149	0	6,000	0	6,000
UTILITIES	82230000	3,428	3,600	3,857	0	3,852	0	3,600
Total SERVICES & SUPPLIES:		46,905	61,632	36,477	0	57,554	0	57,302
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	7,943	8,008	8,149	0	10,162	0	10,162
Total OTHER CHARGES:		7,943	8,008	8,149	0	10,162	0	10,162
Gross Expenditures:		374,345	429,454	327,478	0	443,218	0	442,966
Unreimbursed Costs:		12	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
TAXES								
PROP TAX - CURR SECURED	81100000	5,381,544	5,447,310	5,550,000	0	5,634,300	0	5,634,300
PROP TAX - CURR UNSECURED	81110000	238,236	235,000	235,000	0	239,000	0	239,000
PROP TAX - PRIOR SECURED	81120000	-38,972	140,000	59,845	0	119,000	0	119,000
PROP TAX - PRIOR UNSECURD	81130000	620	0	0	0	0	0	0
PROP TAX - CURR SB813 SUP	81140000	30,600	41,000	50,000	0	50,000	0	50,000
PROP TAX-PRIOR SUPL SB813	81150000	12,079	20,000	10,000	0	10,000	0	10,000
RDA RPTTF RESIDUALS	81170090	169,127	163,000	160,000	0	166,500	0	166,500
RDA ASSET LIQUIDATION	81170100	2,993	0	191	0	0	0	0
Total TAXES:		5,796,227	6,046,310	6,065,036	0	6,218,800	0	6,218,800
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	7,022	2,500	6,000	0	6,000	0	3,500
Total USE OF MONEY & PROPERTY:		7,022	2,500	6,000	0	6,000	0	3,500
INTERGOVERNMENTAL REVENUE								
ST AID - HWY PROPERTY RNT	81503020	73	113	36	0	95	0	95
HOMEOWNER PROP TAX RELIEF	81519000	69,981	70,000	70,500	0	70,500	0	70,500
ST AID-PUBLIC SAFETY SVCS	81520010	1,266,748	1,273,964	1,273,964	0	1,332,837	0	1,332,837
ST AID HOUSG AUTH IN-LIEU	81522003	6,010	0	0	0	6,000	0	6,000
ST AID-INDIAN GAMING 621	81522030	700,000	700,000	700,000	0	700,000	0	700,000
CITIES - CITY OF CORCORAN	81540008	410,000	425,000	425,000	0	425,000	0	425,000
CITIES - CITY OF AVENAL	81540010	280,000	290,000	290,000	0	270,000	0	270,000
Total INTERGOVERNMENTAL REVENUE:		2,732,812	2,759,077	2,759,500	0	2,804,432	0	2,804,432
CHARGES FOR SERVICES								
COMMUNICATION SERVICES	81603000	144,925	144,000	144,000	0	144,000	0	144,000
FIRE INSPECTION FEES	81607055	2,450	2,000	4,199	0	3,000	0	3,000
PLAN CHECK FEES	81607060	1,541	1,000	1,765	0	1,500	0	1,500
DEVELOPERS FEES	81607070	4,250	5,000	6,735	0	5,500	0	5,500
WEED ABATEMENT	81609020	1,355	1,650	0	-1,650	0	-1,650	0
Total CHARGES FOR SERVICES:		154,521	153,650	156,699	-1,650	154,000	-1,650	154,000
MISCELLANEOUS REVENUES								
MISCELLANEOUS DONATIONS	81720000	745	225	0	0	0	0	0
OTHER REVENUE	81720005	402,001	1,361,162	843,439	0	1,442,831	0	1,442,831
OUTLAWED WARRANTS	81720015	30	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		402,776	1,361,387	843,439	0	1,442,831	0	1,442,831
OTHER FINANCING SOURCES								

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
REVENUE TRANSFER IN	81810000	9,085	9,100	11,488	0	10,000	0	10,000
CONTRIBUTION - GENERAL	81810040	254,353	225,000	225,000	0	245,000	0	245,000
Total OTHER FINANCING SOURCES:		263,438	234,100	236,488	0	255,000	0	255,000
Total Revenues:		9,356,796	10,557,024	10,067,162	-1,650	10,881,063	-1,650	10,878,563
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	4,087,372	4,541,198	4,039,401	279,728	5,026,414	-49,972	4,696,714
EXTRA HELP	82110020	0	13,950	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	809,919	585,170	708,981	0	480,000	100,000	580,000
OVERTIME -FSLA	82110031	101,211	109,633	97,374	7,305	117,010	0	109,705
HOLIDAY IN LIEU EMT	82110032	343,386	375,334	467,470	25,360	412,800	0	387,440
RETIREMENT	82120000	1,031,274	1,217,680	1,193,490	82,097	1,407,996	-6,575	1,319,324
HEALTH INSURANCE	82130000	512,081	564,456	531,402	47,928	630,707	-8,774	574,005
MGMT BENEFITS/LIFE INS	82130010	9,682	14,898	13,835	0	14,153	-29	14,124
INSURANCE - WORKERS COMP	82131000	446,568	456,995	486,778	40,746	502,104	0	673,362
UNEMPLOYMENT INSURANCE	82140000	4,213	7,100	5,688	600	7,800	-100	7,100
SOCIAL SECURITY/MEDICARE	82151000	71,039	74,610	73,805	4,056	82,059	-3,823	74,180
Total SALARIES & EMP BENEFITS:		7,416,745	7,961,024	7,618,224	487,820	8,681,043	30,727	8,435,954
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	40,813	99,757	34,291	0	99,500	0	99,500
UNIFORM ALLOWANCE	82211010	42,319	48,650	50,898	8,400	56,950	0	48,550
COMMUNICATIONS	82212000	27,760	38,364	42,364	14,636	53,000	14,636	53,000
DISPATCH SERVICES	82212010	188,147	190,000	190,000	0	219,480	0	190,108
RADIO REPAIRS	82212020	171	0	0	0	0	0	0
RADIO COMMUNCATION	82212040	182,663	182,000	182,000	0	182,000	0	182,000
HOUSEHOLD EXPENSE	82214000	20,281	32,500	17,500	0	30,000	0	30,000
MAINTENANCE -EQUIPMENT	82217000	335,249	354,000	407,325	0	365,000	0	365,000
FUEL AND OIL	82217020	166,434	160,000	146,846	0	163,200	0	163,200
MAINTENANCE - S.I.&G.	82218000	59,888	168,000	125,198	0	165,000	0	165,000
MEMBERSHIPS	82220000	1,229	1,500	1,353	0	1,500	0	1,500
OFFICE EXPENSE	82222000	18,897	20,550	3,477	0	12,000	0	12,000
BOOKS & PERIODICALS	82222010	340	2,000	368	0	1,500	0	1,500
RECORD STORAGE CHARGES	82222015	42	42	42	0	44	0	44
POSTAGE AND FREIGHT	82222030	1,962	2,500	2,500	0	2,500	0	2,500
OFFSET PRINTING/STORES	82222040	1,023	1,406	435	0	1,486	0	1,486
COMPUTER HARD/SOFTWRE EXP	82222045	0	264	5,540	17,986	23,526	17,986	23,526
CONTRACTUAL SERVICES	82223045	11,166	50,000	50,000	0	25,000	0	25,000
MEDICAL SERVICES	82223077	30,341	27,500	20,901	0	27,500	0	27,500
SUPPLIES & MATERIALS	82223135	15,860	16,000	19,292	0	16,000	0	16,000
RENTS & LEASES - EQUIPMT	82225000	3,388	3,200	4,205	0	3,200	0	3,200
RENTS & LEASES - COMPUTER	82225015	16,826	12,028	12,028	0	12,028	0	12,028

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SMALL TOOLS & INSTRUMENTS	82227000	31,285	32,000	13,659	0	25,000	0	25,000
SPECIAL DEPT EXPENSE	82228000	10,843	25,000	27,300	0	25,000	0	25,000
PURCHASING CHARGES	82228200	11,406	11,834	11,834	0	11,684	0	11,684
FIRE HAZARD ABATEMENT	82228305	400	7,000	3,500	0	7,000	0	7,000
PUBLIC EDUCATION MATERIAL	82228455	6,158	10,000	6,075	0	10,000	0	10,000
IN-SERVICE TRAINING	82228465	600	600	0	0	500	0	500
DEMO & TRNG MAT & SER	82228485	32,229	58,915	39,214	0	42,000	0	42,000
TRAVEL AND EXPENSE	82229010	12,017	19,994	15,823	0	21,500	0	21,500
UTILITIES	82230000	135,586	170,000	120,282	0	181,900	0	170,000
Total SERVICES & SUPPLIES:		1,405,323	1,745,604	1,554,250	41,022	1,784,998	32,622	1,735,326
OTHER CHARGES								
CAPITAL LEASES	82302200	200,009	336,359	336,359	0	336,359	0	336,359
PROPERTY TAX ADMIN EXP	82308010	142,346	140,000	150,612	0	153,625	0	153,625
INFORMATION TECH SERVICES	82314050	68,199	77,399	72,123	0	64,228	0	64,228
IT MANAGED CONTRACTS	82314170	0	0	0	0	3,140	0	3,140
Total OTHER CHARGES:		410,554	553,758	559,094	0	557,352	0	557,352
CAPITAL ASSETS								
HEATING/VENT/AIR CONDITNG	82420003	0	8,439	7,961	0	0	0	0
BLDG CONSTRUCTION	82420006	58,287	0	0	0	0	0	0
FIRE ENGINES	82440059	0	1,046,080	0	0	1,046,080	0	1,046,080
FIREARMS	82440207	2,482	0	0	0	0	0	0
CAMERA	82440290	22,080	24,080	23,068	0	0	0	0
HURST POWER UNIT	82440361	19,405	0	0	0	0	0	0
HURST SPREADER ML-32	82440362	17,767	0	0	0	0	0	0
JL-MOC CUTTER	82440364	13,582	0	0	0	0	0	0
HURST COMBI TOOL	82440415	15,566	0	0	0	0	0	0
HURST RAM JL20C	82440416	7,998	0	0	0	0	0	0
RESCUE STRUT KIT	82440498	14,818	0	0	0	0	0	0
COOLERS	82440507	0	12,704	0	0	0	0	0
Total CAPITAL ASSETS:		171,985	1,091,303	31,029	0	1,046,080	0	1,046,080
Gross Expenditures:		9,404,607	11,351,689	9,762,597	528,842	12,069,473	63,349	11,774,712
Unreimbursed Costs:		-47,811	-794,665	304,565	-530,492	-1,188,410	-64,999	-896,149

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - HOMELAND SECUR	81538013	171,766	230,869	250,000	0	652,876	0	652,876
Total INTERGOVERNMENTAL REVENUE:		171,766	230,869	250,000	0	652,876	0	652,876
Total Revenues:		171,766	230,869	250,000	0	652,876	0	652,876
OTHER CHARGES								
HOMELAND SECURITY EXPEND	82314120	41,995	147,236	250,000	0	481,575	0	481,575
Total OTHER CHARGES:		41,995	147,236	250,000	0	481,575	0	481,575
OTHER FINANCING USES								
TRANSFERS OUT	82600010	109,993	72,000	0	0	171,301	0	171,301
Total OTHER FINANCING USES:		109,993	72,000	0	0	171,301	0	171,301
Gross Expenditures:		151,988	219,236	250,000	0	652,876	0	652,876
Unreimbursed Costs:		19,778	11,633	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - EMPG	81538017	201,025	157,149	157,149	0	156,457	0	156,457
Total INTERGOVERNMENTAL REVENUE:		201,025	157,149	157,149	0	156,457	0	156,457
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	157,149	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	157,149	0	0	0	0
OTHER FINANCING SOURCES								
CONTRIBUTION - GENERAL	81810040	0	0	0	156,457	156,457	156,457	156,457
Total OTHER FINANCING SOURCES:		0	0	0	156,457	156,457	156,457	156,457
Total Revenues:		201,025	157,149	314,298	156,457	312,914	156,457	312,914
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	33,936	56,445	56,445	0	60,684	0	60,684
RETIREMENT	82120000	3,683	6,634	6,634	0	7,984	0	7,984
HEALTH INSURANCE	82130000	9,875	12,956	14,956	0	17,929	0	17,929
MGMT BENEFITS/LIFE INS	82130010	320	379	714	0	812	0	812
INSURANCE - WORKERS COMP	82131000	0	5,378	1,269	0	1,278	0	1,700
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	2,580	4,268	4,268	0	4,642	0	4,642
Total SALARIES & EMP BENEFITS:		50,394	86,160	84,386	0	93,429	0	93,851
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	586	250	250	0	250	0	250
COMMUNICATIONS	82212000	6,160	4,000	3,793	0	4,334	0	4,334
OFFICE EXPENSE	82222000	2,701	0	25,369	0	15,000	0	15,000
POSTAGE AND FREIGHT	82222030	0	200	0	0	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	23,502	0	0	0	0
CONTRACTUAL SERVICES	82223045	11,037	14,712	3,824	0	10,238	0	10,238
SPECIAL DEPT EXPENSE	82228000	40,715	6,587	8,888	0	89,106	0	88,684
IN-SERVICE TRAINING	82228465	0	16,000	75,900	0	80,000	0	80,000
DEMO & TRNG MAT & SER	82228485	2,142	11,329	0	0	0	0	0
TRAVEL AND EXPENSE	82229010	1,369	9,260	3,915	0	10,000	0	10,000
Total SERVICES & SUPPLIES:		64,710	62,338	145,441	0	208,928	0	208,506
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	1,171	8,651	9,985	0	10,557	0	10,557
Total OTHER CHARGES:		1,171	8,651	9,985	0	10,557	0	10,557

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	For Fiscal Year 2015-2016			-----Requested-----		-----Recommended-----	
		Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	New	Total	New	Total
CAPITAL ASSETS								
SPORTS UTILITY VEHICLE	82440041	0	0	0	0	0	0	0
SERVER	82440100	0	0	9,580	0	0	0	0
GENERATOR	82440236	0	0	64,906	0	0	0	0
Total CAPITAL ASSETS:		0	0	74,486	0	0	0	0
Gross Expenditures:		116,275	157,149	314,298	0	312,914	0	312,914
Unreimbursed Costs:		84,750	0	0	156,457	0	156,457	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AGRICULTURE	81512000	939,804	1,001,502	1,050,128	0	1,037,052	0	1,037,052
Total INTERGOVERNMENTAL REVENUE:		939,804	1,001,502	1,050,128	0	1,037,052	0	1,037,052
CHARGES FOR SERVICES								
AGRICULTURAL SERVICES	81609000	173,777	183,755	150,406	0	153,225	0	153,225
AG COMMISSION DEMO FEES	81609005	7,470	5,000	5,540	0	5,000	0	5,000
WEIGHTS & MEASURES SVCS	81609015	110,962	112,000	113,880	0	112,630	0	112,630
Total CHARGES FOR SERVICES:		292,209	300,755	269,826	0	270,855	0	270,855
MISCELLANEOUS REVENUES								
OTHER SALES	81700040	403,324	450,000	350,000	0	450,000	0	450,000
Total MISCELLANEOUS REVENUES:		403,324	450,000	350,000	0	450,000	0	450,000
Total Revenues:		1,635,337	1,752,257	1,669,954	0	1,757,907	0	1,757,907
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,224,326	1,299,725	1,247,736	0	1,401,491	0	1,401,491
EXTRA HELP	82110020	12,202	9,891	9,693	0	10,089	0	10,089
OVERTIME - OTHER PAYS	82110030	28,783	30,000	25,500	0	30,000	0	30,000
RETIREMENT	82120000	136,047	158,127	151,802	0	188,342	0	188,342
HEALTH INSURANCE	82130000	178,406	208,568	198,140	0	210,847	0	210,847
MGMT BENEFITS/LIFE INS	82130010	7,685	12,099	11,736	0	12,099	0	12,099
INSURANCE - WORKERS COMP	82131000	19,406	15,380	17,687	0	16,963	0	23,289
UNEMPLOYMENT INSURANCE	82140000	2,302	2,350	3,525	0	2,400	0	2,400
SOCIAL SECURITY/MEDICARE	82151000	91,293	102,478	100,428	0	110,278	0	110,278
Total SALARIES & EMP BENEFITS:		1,700,450	1,838,618	1,766,247	0	1,982,509	0	1,988,835
SERVICES & SUPPLIES								
AG SERVICES & SUPPLIES	82210000	333,469	350,000	308,000	0	350,000	0	350,000
COMMUNICATIONS	82212000	9,545	8,800	9,240	0	9,600	0	9,600
MAINTENANCE -EQUIPMENT	82217000	317	750	1,125	0	750	0	750
MAINTENANCE - OFFICE EQMT	82217005	0	125	125	0	125	0	125
MEMBERSHIPS	82220000	7,325	3,850	3,850	0	3,900	0	3,900
OFFICE EXPENSE	82222000	17,183	7,000	6,300	0	7,000	0	7,000
BOOKS & PERIODICALS	82222010	322	500	475	0	500	0	500
POSTAGE AND FREIGHT	82222030	7,365	6,900	6,555	0	7,135	0	7,135
OFFSET PRINTING/STORES	82222040	2,644	4,734	4,000	0	5,002	0	5,002
COMPUTER HARD/SOFTWRE EXP	82222045	30,748	25,000	23,750	0	25,000	0	25,000
PROF & SPEC SERVICES	82223000	3,539	3,000	2,850	0	3,250	0	3,250
RENTS & LEASES - EQUIPMT	82225000	2,117	3,000	2,700	0	3,000	0	3,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SMALL TOOLS & INSTRUMENTS	82227000	145	350	315	0	350	0	350
SPECIAL DEPT EXPENSE	82228000	0	300	300	0	300	0	300
PURCHASING CHARGES	82228200	2,939	3,050	2,898	0	3,011	0	3,011
SLR. INSP - FOOD PURCH	82228360	600	600	600	0	600	0	600
IN-SERVICE TRAINING	82228465	1,920	2,500	2,375	0	2,500	0	2,500
DEMO & TRNG MAT & SER	82228485	643	750	750	0	750	0	750
MOTOR POOL SERVICE	82229000	148,453	147,296	145,823	0	186,000	0	186,000
TRAVEL AND EXPENSE	82229010	6,565	8,000	7,200	0	8,000	0	8,000
UTILITIES	82230000	39,300	39,000	38,610	0	41,730	0	39,000
Total SERVICES & SUPPLIES:		615,139	615,505	567,841	0	658,503	0	655,773
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	6,133	6,007	5,767	0	8,339	0	8,339
Total OTHER CHARGES:		6,133	6,007	5,767	0	8,339	0	8,339
CAPITAL ASSETS								
TRUCK	82440036	0	29,000	0	0	0	0	0
Total CAPITAL ASSETS:		0	29,000	0	0	0	0	0
Gross Expenditures:		2,321,722	2,489,130	2,339,855	0	2,649,351	0	2,652,947
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-601	-600	-600	0	-600	0	-600
Total INTRAFUND TRANSFERS:		-601	-600	-600	0	-600	0	-600
Net Expenditures:		2,321,121	2,488,530	2,339,255	0	2,648,751	0	2,652,347
Unreimbursed Costs:		-685,784	-736,273	-669,301	0	-890,844	0	-894,440

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
LICENSES & PERMITS								
ZONING PERMITS	81240000	33,257	35,000	79,224	0	40,000	0	40,000
Total LICENSES & PERMITS:		33,257	35,000	79,224	0	40,000	0	40,000
CHARGES FOR SERVICES								
MAP & SUBDIVISION FEES	81607005	34,490	25,000	38,971	0	27,000	0	27,000
FARMLAND SECURITY ZONE	81607015	3,237	3,000	0	0	1,000	0	1,000
AG PRESERVE FEES	81607020	1,715	1,750	1,500	0	1,750	0	1,750
ENVIRONMENTAL IMPACT FEES	81607030	700	1,000	4,807	0	3,000	0	3,000
PLANNING SERVICES	81607040	550	200	178	0	200	0	200
PLANNING - APPEALS	81607050	0	320	0	0	320	0	320
MISCELLANEOUS SERVICES	81626020	17	250	0	0	250	0	250
Total CHARGES FOR SERVICES:		40,709	31,520	45,456	0	33,520	0	33,520
MISCELLANEOUS REVENUES								
GIS MATERIAL SALES	81700060	1,662	600	1,100	0	600	0	600
Total MISCELLANEOUS REVENUES:		1,662	600	1,100	0	600	0	600
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	0	0	12,016	0	12,016
Total OTHER FINANCING SOURCES:		0	0	0	0	12,016	0	12,016
Total Revenues:		75,628	67,120	125,780	0	86,136	0	86,136
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	543,759	592,133	580,000	0	600,635	0	600,635
EXTRA HELP	82110020	13,618	12,300	12,300	0	0	0	0
RETIREMENT	82120000	60,241	70,415	65,000	0	79,025	0	79,025
HEALTH INSURANCE	82130000	99,581	112,292	112,292	0	117,691	0	117,691
MGMT BENEFITS/LIFE INS	82130010	3,827	7,960	7,960	0	7,960	0	7,960
INSURANCE - WORKERS COMP	82131000	9,297	5,513	5,513	0	6,210	0	8,308
UNEMPLOYMENT INSURANCE	82140000	613	900	1,159	0	900	0	900
SOCIAL SECURITY/MEDICARE	82151000	40,176	45,039	43,000	0	45,482	0	45,482
Total SALARIES & EMP BENEFITS:		771,112	846,552	827,224	0	857,903	0	860,001
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,486	4,900	4,700	0	4,900	0	4,900
MEMBERSHIPS	82220000	250	375	375	0	375	0	375
OFFICE EXPENSE	82222000	5,586	8,000	6,000	0	8,000	0	8,000
BOOKS & PERIODICALS	82222010	987	1,200	620	0	1,000	0	1,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
RECORD STORAGE CHARGES	82222015	9,702	9,902	9,800	0	10,249	0	10,249
POSTAGE AND FREIGHT	82222030	4,205	5,107	5,107	0	5,281	0	5,281
OFFSET PRINTING/STORES	82222040	179	1,576	1,300	0	1,618	0	1,618
COMPUTER HARD/SOFTWARE EXP	82222045	13,486	59,900	57,000	0	14,008	0	14,008
CONSULTANT EXPENSE	82223060	24,627	50,000	50,000	0	100,000	0	100,000
PUBS & LEGAL NOTICES	82224000	3,070	4,500	4,500	0	5,000	0	5,000
RENTS & LEASES - EQUIPMT	82225000	1,793	1,794	1,794	0	1,794	0	1,794
RENTS & LEASES - COMPUTER	82225015	7,027	6,066	8,856	0	6,066	0	6,066
PURCHASING CHARGES	82228200	890	924	924	0	913	0	913
BD & COMM MEM EXPENSES	82228205	2,237	6,475	2,000	0	6,475	0	6,475
GENERAL PLAN UPDATE	82228325	455	45,000	20,000	0	25,000	0	25,000
IN-SERVICE TRAINING	82228465	1,877	3,394	2,000	0	7,370	0	7,370
MOTOR POOL SERVICE	82229000	1,431	3,404	2,500	0	1,650	0	1,650
TRAVEL AND EXPENSE	82229010	3,062	6,789	2,500	0	9,445	0	9,445
UTILITIES	82230000	13,721	14,500	14,500	0	15,515	0	14,500
Total SERVICES & SUPPLIES:		99,071	233,806	194,476	0	224,659	0	223,644
OTHER CHARGES								
INTEREST EXPENSE	82305100	0	0	1,000	0	1,000	0	1,000
ADMINISTRATIVE ALLOCATION	82314000	7,532	7,803	7,803	0	8,041	0	8,041
KCAG SUPPORT	82314045	5,835	6,020	6,020	0	5,356	0	5,356
INFORMATION TECH SERVICES	82314050	31,906	33,019	33,019	0	50,274	0	50,274
CAP CHARGES	82314060	201,678	11,990	11,990	0	-68,691	0	-68,691
Total OTHER CHARGES:		246,951	58,832	59,832	0	-4,020	0	-4,020
CAPITAL ASSETS								
PRINTERS	82440083	0	0	0	0	24,033	0	24,033
Total CAPITAL ASSETS:		0	0	0	0	24,033	0	24,033
Gross Expenditures:		1,117,134	1,139,190	1,081,532	0	1,102,575	0	1,103,658
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-79,820	-114,673	-88,000	0	-119,214	0	-119,214
Total INTRAFUND TRANSFERS:		-79,820	-114,673	-88,000	0	-119,214	0	-119,214
Net Expenditures:		1,037,314	1,024,517	993,532	0	983,361	0	984,444
Unreimbursed Costs:		-961,686	-957,397	-867,752	0	-897,225	0	-898,308

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
LICENSES & PERMITS								
CONSTRUCTION PERMITS	81220000	224,985	165,000	242,863	0	200,000	0	200,000
RELOCATION PERMITS	81220010	0	160	0	0	160	0	160
WATER WELL PERMITS	81220020	61,160	40,000	82,911	0	80,000	0	80,000
Total LICENSES & PERMITS:		286,145	205,160	325,774	0	280,160	0	280,160
INTERGOVERNMENTAL REVENUE								
ST AID - AVA ADMINISTRATN	81522017	730	1,000	374	0	1,000	0	1,000
Total INTERGOVERNMENTAL REVENUE:		730	1,000	374	0	1,000	0	1,000
CHARGES FOR SERVICES								
SCHOOL FEES (2%)	81601800	2,937	3,000	1,614	0	2,000	0	2,000
BUILDING ABATEMENT	81607010	0	45,000	0	0	45,000	0	45,000
PLANNING CONFORMANCE FEES	81607035	54,321	60,000	60,261	0	60,000	0	60,000
NUISANCE ABATEMENT	81607065	0	15,000	0	0	15,000	0	15,000
SB 1473 BLDG STRD FEES	81607071	52	75	71	0	75	0	75
FEMA COMMUNITY LETTERS	81607072	350	420	208	0	420	0	420
Total CHARGES FOR SERVICES:		57,660	123,495	62,154	0	122,495	0	122,495
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	0	0	0	0	0
Total Revenues:		344,535	329,655	388,302	0	403,655	0	403,655
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	245,729	253,394	257,287	0	265,557	0	265,557
OVERTIME - OTHER PAYS	82110030	92	200	252	0	200	0	200
RETIREMENT	82120000	27,431	30,134	30,700	0	34,939	0	34,939
HEALTH INSURANCE	82130000	25,216	37,616	35,200	0	33,905	0	33,905
MGMT BENEFITS/LIFE INS	82130010	465	866	800	0	899	0	899
INSURANCE - WORKERS COMP	82131000	6,168	4,318	4,318	0	4,318	0	5,567
UNEMPLOYMENT INSURANCE	82140000	0	400	0	0	400	0	400
SOCIAL SECURITY/MEDICARE	82151000	17,856	19,385	18,500	0	20,315	0	20,315
Total SALARIES & EMP BENEFITS:		322,957	346,313	347,057	0	360,533	0	361,782
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,919	3,203	3,200	0	3,031	0	3,031
MEMBERSHIPS	82220000	569	1,450	1,450	0	1,015	0	1,015
OFFICE EXPENSE	82222000	3,657	3,000	3,000	0	3,000	0	3,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
BOOKS & PERIODICALS	82222010	5,420	500	500	0	500	0	500
RECORD STORAGE CHARGES	82222015	4,726	5,158	5,000	0	5,181	0	5,181
POSTAGE AND FREIGHT	82222030	333	263	30	0	271	0	271
OFFSET PRINTING/STORES	82222040	427	201	130	0	213	0	213
COMPUTER HARD/SOFTWRE EXP	82222045	12,149	3,752	715	0	1,075	0	1,075
CONSULTANT EXPENSE	82223060	4,670	20,000	12,000	0	20,000	0	20,000
PUBS & LEGAL NOTICES	82224000	0	1,200	0	0	1,200	0	1,200
RENTS & LEASES - EQUIPMT	82225000	1,195	1,200	1,200	0	1,200	0	1,200
RENTS & LEASES - COMPUTER	82225015	1,400	4,191	1,500	0	4,191	0	4,191
PURCHASING CHARGES	82228200	766	795	795	0	785	0	785
BUILDING ABATEMENT PROC	82228300	0	45,000	0	0	45,000	0	45,000
NUISANCE ABATEMENT	82228310	0	15,000	0	0	15,000	0	15,000
VEHICLE ABATEMENT	82228315	0	1,000	0	0	1,000	0	1,000
IN-SERVICE TRAINING	82228465	3,234	4,400	2,500	0	4,400	0	4,400
MOTOR POOL SERVICE	82229000	23,175	21,466	27,900	0	28,000	0	28,000
TRAVEL AND EXPENSE	82229010	6,896	10,260	5,500	0	10,260	0	10,260
UTILITIES	82230000	5,697	6,000	6,000	0	6,420	0	6,000
Total SERVICES & SUPPLIES:		77,233	148,039	71,420	0	151,742	0	151,322
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	43,363	67,867	54,544	0	70,377	0	70,377
INFORMATION TECH SERVICES	82314050	7,230	8,471	6,680	0	7,325	0	7,325
CAP CHARGES	82314060	8,357	7,241	7,241	0	13,073	0	13,073
IT MANAGED CONTRACTS	82314170	0	0	0	0	544	0	544
Total OTHER CHARGES:		58,950	83,579	68,465	0	91,319	0	91,319
Gross Expenditures:		459,140	577,931	486,942	0	603,594	0	604,423
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-7,532	-7,803	-7,803	0	-8,041	0	-8,041
Total INTRAFUND TRANSFERS:		-7,532	-7,803	-7,803	0	-8,041	0	-8,041
Net Expenditures:		451,608	570,128	479,139	0	595,553	0	596,382
Unreimbursed Costs:		-107,073	-240,473	-90,837	0	-191,898	0	-192,727

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
CITIES - LAFCO SHARE	81540012	11,052	24,206	27,227	0	24,227	0	24,227
Total INTERGOVERNMENTAL REVENUE:		11,052	24,206	27,227	0	24,227	0	24,227
CHARGES FOR SERVICES								
LAFCO FEES	81607025	2,233	3,000	0	0	3,000	0	3,000
Total CHARGES FOR SERVICES:		2,233	3,000	0	0	3,000	0	3,000
Total Revenues:		13,285	27,206	27,227	0	27,227	0	27,227
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	59	60	62	0	70	0	70
MEMBERSHIPS	82220000	2,300	2,335	2,335	0	2,381	0	2,381
OFFICE EXPENSE	82222000	0	200	200	0	250	0	250
RECORD STORAGE CHARGES	82222015	315	315	315	0	334	0	334
POSTAGE AND FREIGHT	82222030	398	400	100	0	400	0	400
LEGAL EXPENSES	82223005	2,747	1,000	300	0	1,000	0	1,000
PUBS & LEGAL NOTICES	82224000	250	360	360	0	360	0	360
RENTS & LEASES - EQUIPMT	82225000	996	1,000	1,000	0	1,000	0	1,000
PURCHASING CHARGES	82228200	59	62	62	0	61	0	61
BD & COMM MEM EXPENSES	82228205	884	2,780	300	0	2,780	0	2,780
IN-SERVICE TRAINING	82228465	1,413	1,400	900	0	1,400	0	1,400
TRAVEL AND EXPENSE	82229010	2,206	4,000	1,450	0	3,552	0	3,552
UTILITIES	82230000	758	800	800	0	856	0	800
Total SERVICES & SUPPLIES:		12,385	14,712	8,184	0	14,444	0	14,388
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	36,457	34,298	30,000	0	35,560	0	35,560
INFORMATION TECH SERVICES	82314050	1,828	1,828	1,828	0	1,828	0	1,828
CAP CHARGES	82314060	460	578	-450	0	-377	0	-377
Total OTHER CHARGES:		38,745	36,704	31,378	0	37,011	0	37,011
Gross Expenditures:		51,130	51,416	39,562	0	51,455	0	51,399
Unreimbursed Costs:		-37,845	-24,210	-12,335	0	-24,228	0	-24,172

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FINES AND FORFEITS								
VC42007.1 REALIGNMENT	81300020	744,038	750,000	750,000	0	750,000	0	750,000
VC42007.1 \$24 REALIGNMENT	81300030	125,063	130,000	130,000	0	130,000	0	130,000
BOOKING FEES	81310020	73,257	65,000	130,000	0	120,000	0	120,000
CRIME PREVENTION PROGRAM	81310025	70	100	100	0	100	0	100
WARRANT SYSTEM	81310030	512	1,000	500	0	500	0	500
PROOF OF CORRECTIONS	81310035	6,996	8,000	7,000	0	7,000	0	7,000
STOP SIGN VIOLATION FEE	81310055	3,130	3,000	3,663	0	3,500	0	3,500
DIVERSION PROGRAM	81310075	4,073	3,000	3,010	0	3,000	0	3,000
PC 1464 REALIGNMENT	81310095	292,292	275,000	275,000	0	275,000	0	275,000
TRAFFIC VIOL SCHOOL FEE	81310100	2,112	1,500	1,691	0	1,600	0	1,600
PC 1463.001 REALIGNMENT	81310105	201,534	200,000	200,000	0	200,000	0	200,000
GC 76000 REALIGNMENT	81310110	2,773	3,000	2,735	0	2,750	0	2,750
PC1463.12 - 30% RAILROAD	81310135	0	0	0	0	0	0	0
Total FINES AND FORFEITS:		1,455,850	1,439,600	1,503,699	0	1,493,450	0	1,493,450
INTERGOVERNMENTAL REVENUE								
ST AID - PRISON COSTS	81515025	435,417	400,000	400,000	0	400,000	0	400,000
ST AID-PUB SAFETY REALIGN	81522039	30,750	35,000	30,750	0	31,000	0	31,000
Total INTERGOVERNMENTAL REVENUE:		466,167	435,000	430,750	0	431,000	0	431,000
CHARGES FOR SERVICES								
DEFENSE OF THE ACCUSED	81605025	226	400	300	0	400	0	400
DOC/RECORD CERTIF. FEE	81615005	48,159	50,000	50,000	0	50,000	0	50,000
2 % AUTOMATION	81627400	6,777	7,500	6,250	0	7,000	0	7,000
ADMIN SCREENING FEE	81627420	25,138	23,000	24,233	0	24,000	0	24,000
CITATION PROCESSING FEE	81627425	606	1,700	1,000	0	1,500	0	1,500
CIVIL ASSMT FEES - FTA	81627440	0	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		80,906	82,600	81,783	0	82,900	0	82,900
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	8,079	9,500	9,000	0	9,000	0	9,000
Total MISCELLANEOUS REVENUES:		8,079	9,500	9,000	0	9,000	0	9,000
Total Revenues:		2,011,002	1,966,700	2,025,232	0	2,016,350	0	2,016,350
SERVICES & SUPPLIES								
DEFENSE OF ACCUSED-ADULT	82223015	1,439,947	1,645,300	1,431,160	0	1,678,206	0	1,678,206
DEFENSE OF ACCUSED - JUV	82223020	324,559	302,000	320,153	0	320,000	0	320,000
DEF ACCUSED - PAROLE REV	82223021	30,750	35,000	30,750	0	32,000	0	32,000
INVESTIGATIVE COSTS	82223025	233,137	180,000	342,723	0	340,000	0	340,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
PRISON COSTS	82228370	459,681	430,000	447,305	0	450,000	0	450,000
UTILITIES	82230000	295,338	310,000	314,814	0	331,700	0	310,000
Total SERVICES & SUPPLIES:		2,783,412	2,902,300	2,886,905	0	3,151,906	0	3,130,206
OTHER CHARGES								
KC SUPERIOR COURT	82312210	60,000	0	0	0	0	0	0
CONT TO TRIAL CRT FUNDING	82312701	759,716	759,716	759,716	0	759,716	0	759,716
Total OTHER CHARGES:		819,716	759,716	759,716	0	759,716	0	759,716
Gross Expenditures:		3,603,128	3,662,016	3,646,621	0	3,911,622	0	3,889,922
Unreimbursed Costs:		-1,592,126	-1,695,316	-1,621,389	0	-1,895,272	0	-1,873,572

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	1,854	4,000	2,800	0	4,000	0	4,000
Total USE OF MONEY & PROPERTY:		1,854	4,000	2,800	0	4,000	0	4,000
INTERGOVERNMENTAL REVENUE								
CHILD SUPPORT SERV ADMIN	81522004	3,938,220	4,174,677	3,852,573	0	4,184,979	0	4,184,979
Total INTERGOVERNMENTAL REVENUE:		3,938,220	4,174,677	3,852,573	0	4,184,979	0	4,184,979
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	11,535	11,000	64,426	0	0	0	0
OUTLAWED WARRANTS	81720015	21	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		11,556	11,000	64,426	0	0	0	0
Total Revenues:		3,951,630	4,189,677	3,919,799	0	4,188,979	0	4,188,979
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	2,381,511	2,516,242	2,259,603	-74,568	2,440,713	-74,568	2,440,713
EXTRA HELP	82110020	10,109	12,500	12,500	0	0	0	0
OVERTIME - OTHER PAYS	82110030	12,791	0	19,328	0	0	0	0
RETIREMENT	82120000	258,526	299,226	268,712	-9,810	321,115	-9,810	321,115
HEALTH INSURANCE	82130000	281,000	300,725	289,254	-3,601	357,498	-3,601	357,498
MGMT BENEFITS/LIFE INS	82130010	7,489	10,889	10,005	-58	9,414	-58	9,414
INSURANCE - WORKERS COMP	82131000	39,131	49,611	49,611	0	56,949	0	77,932
UNEMPLOYMENT INSURANCE	82140000	10,634	5,600	11,856	-200	5,400	-200	5,400
SOCIAL SECURITY/MEDICARE	82151000	171,888	192,493	172,860	-5,705	186,427	-5,705	186,427
Total SALARIES & EMP BENEFITS:		3,173,079	3,387,286	3,093,729	-93,942	3,377,516	-93,942	3,398,499
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	25,373	27,510	31,605	0	33,330	0	33,330
INSURANCE - PROPERTY/FIRE	82215011	728	728	728	0	728	0	728
MAINTENANCE - S.I.&G.	82218000	13,000	19,400	12,700	0	13,500	0	13,500
MEMBERSHIPS	82220000	11,536	12,000	11,800	0	12,000	0	12,000
OFFICE EXPENSE	82222000	27,237	34,854	56,000	0	28,759	0	28,759
BOOKS & PERIODICALS	82222010	1,569	2,500	1,500	0	1,500	0	1,500
POSTAGE AND FREIGHT	82222030	35,583	38,846	38,725	0	38,578	0	38,578
OFFSET PRINTING/STORES	82222040	3,908	5,360	4,300	0	3,018	0	3,018
COMPUTER HARD/SOFTWRE EXP	82222045	9,094	6,500	5,300	0	5,515	0	5,515
OUTREACH EXPENSE	82223035	1,000	2,500	500	0	1,500	0	1,500
SERVICE FEES	82223120	12,874	25,000	21,000	0	25,000	0	25,000
RENTS & LEASES - EQUIPMT	82225000	10,951	17,000	11,100	0	12,000	0	12,000
RENTS & LEASES - S.I.&G.	82226000	298,242	310,000	262,784	0	297,710	0	276,727

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
PURCHASING CHARGES	82228200	2,669	2,770	2,815	0	2,734	0	2,734
PATERNITY EXPENSE	82228410	11,094	15,000	10,165	0	15,000	0	15,000
IN-SERVICE TRAINING	82228465	2,165	6,000	0	0	0	0	0
MOTOR POOL SERVICE	82229000	11,106	11,644	10,325	0	11,000	0	11,000
TRAVEL AND EXPENSE	82229010	25,835	25,000	30,000	0	30,053	0	30,053
UTILITIES	82230000	20,888	26,856	26,000	0	26,000	0	26,000
Total SERVICES & SUPPLIES:		524,852	589,468	537,347	0	557,925	0	536,942
OTHER CHARGES								
INCENTIVES	82312005	8,080	9,000	9,000	0	9,000	0	9,000
INFORMATION TECH SERVICES	82314050	90,801	98,923	98,500	0	111,518	0	111,518
CAP CHARGES	82314060	105,782	105,000	105,000	0	133,020	0	133,020
Total OTHER CHARGES:		204,663	212,923	212,500	0	253,538	0	253,538
CAPITAL ASSETS								
SEDAN	82440042	21,579	0	21,075	0	0	0	0
Total CAPITAL ASSETS:		21,579	0	21,075	0	0	0	0
Gross Expenditures:		3,924,173	4,189,677	3,864,651	-93,942	4,188,979	-93,942	4,188,979
Unreimbursed Costs:		27,457	0	55,148	93,942	0	93,942	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SALARIES & EMP BENEFITS								
RETIREMENT	82120000	13,041	13,916	13,914	0	15,704	0	15,704
SOCIAL SECURITY/MEDICARE	82151000	10,238	8,952	10,576	0	9,132	0	9,132
Total SALARIES & EMP BENEFITS:		23,279	22,868	24,490	0	24,836	0	24,836
Gross Expenditures:		23,279	22,868	24,490	0	24,836	0	24,836
Unreimbursed Costs:		-23,279	-22,868	-24,490	0	-24,836	0	-24,836

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	747	880	762	0	800	0	800
JURY & WITNESS EXPENSE	82216000	100,767	95,000	90,225	0	98,000	0	98,000
OFFICE EXPENSE	82222000	655	800	1,767	0	1,500	0	1,500
RECORD STORAGE CHARGES	82222015	273	273	273	0	289	0	289
POSTAGE AND FREIGHT	82222030	0	0	100	0	100	0	100
OFFSET PRINTING/STORES	82222040	1,283	1,522	1,550	0	1,608	0	1,608
RENTS & LEASES - EQUIPMT	82225000	1,723	1,700	2,031	0	2,091	0	2,091
RENTS & LEASES - COMPUTER	82225015	1,378	0	0	0	0	0	0
PURCHASING CHARGES	82228200	456	473	481	0	451	0	451
IN-SERVICE TRAINING	82228465	1,055	1,200	1,380	0	1,300	0	1,300
MOTOR POOL SERVICE	82229000	1,011	989	551	0	1,000	0	1,000
UTILITIES	82230000	5,944	9,000	7,092	0	7,450	0	7,450
Total SERVICES & SUPPLIES:		115,292	111,837	106,212	0	114,589	0	114,589
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	2,368	3,330	3,369	0	4,627	0	4,627
Total OTHER CHARGES:		2,368	3,330	3,369	0	4,627	0	4,627
Gross Expenditures:		117,660	115,167	109,581	0	119,216	0	119,216
Unreimbursed Costs:		-117,660	-115,167	-109,581	0	-119,216	0	-119,216

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
CHARGES FOR SERVICES								
DEPENDENCY CASE AITNY FEE	81605010	275,329	250,000	500,000	0	450,000	0	450,000
Total CHARGES FOR SERVICES:		275,329	250,000	500,000	0	450,000	0	450,000
Total Revenues:		275,329	250,000	500,000	0	450,000	0	450,000
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	283,141	288,505	285,505	0	294,311	0	294,311
EXTRA HELP	82110020	13,302	0	0	29,277	29,277	29,277	29,277
OVERTIME - OTHER PAYS	82110030	847	1,000	306	0	500	0	500
RETIREMENT	82120000	32,228	34,308	33,553	0	38,723	0	38,723
HEALTH INSURANCE	82130000	38,777	42,427	36,942	0	36,735	0	36,735
MGMT BENEFITS/LIFE INS	82130010	2,226	3,052	2,242	0	2,242	0	2,242
INSURANCE - WORKERS COMP	82131000	4,546	3,029	3,029	0	3,257	0	4,472
UNEMPLOYMENT INSURANCE	82140000	0	360	360	0	360	0	360
SOCIAL SECURITY/MEDICARE	82151000	22,105	22,069	21,323	2,240	24,701	2,240	24,701
Total SALARIES & EMP BENEFITS:		397,172	394,750	383,260	31,517	430,106	31,517	431,321
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,502	2,311	2,432	960	3,166	960	3,166
JURY & WITNESS EXPENSE	82216000	0	3,000	0	0	3,000	0	3,000
MEMBERSHIPS	82220000	890	1,500	1,500	705	2,205	705	2,205
OFFICE EXPENSE	82222000	2,638	3,500	4,300	0	3,500	0	3,500
BOOKS & PERIODICALS	82222010	1,096	3,000	2,900	0	3,000	0	3,000
RECORD STORAGE CHARGES	82222015	3,745	3,769	4,062	0	4,228	0	4,228
POSTAGE AND FREIGHT	82222030	649	926	662	0	958	0	958
OFFSET PRINTING/STORES	82222040	457	387	550	0	144	0	144
COMPUTER HARD/SOFTWARE EXP	82222045	6,043	0	0	5,467	5,467	5,467	5,467
PROF & SPEC SERVICES	82223000	0	3,000	0	0	3,000	0	3,000
INTERPRETER FEES	82223011	0	0	3,000	3,000	3,000	3,000	3,000
INVESTIGATIVE COSTS	82223025	60,757	65,000	62,000	0	65,000	0	65,000
REPORTING & TRANSCRIBING	82223110	1,355	1,500	1,500	0	1,500	0	1,500
RENTS & LEASES - EQUIPMT	82225000	1,746	1,562	1,616	0	1,682	0	1,682
RENTS & LEASES - COMPUTER	82225015	900	0	0	0	0	0	0
PURCHASING CHARGES	82228200	404	420	426	0	415	0	415
TRAVEL AND EXPENSE	82229010	2,150	2,250	2,250	1,150	3,400	1,150	3,400
UTILITIES	82230000	6,880	7,500	7,500	0	8,025	0	8,025
Total SERVICES & SUPPLIES:		92,212	99,625	94,698	11,282	111,690	11,282	111,690
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	5,111	7,273	7,190	0	8,575	0	8,575
Total OTHER CHARGES:		5,111	7,273	7,190	0	8,575	0	8,575
Gross Expenditures:		494,495	501,648	485,148	42,799	550,371	42,799	551,586
Unreimbursed Costs:		-219,166	-251,648	14,852	-42,799	-100,371	-42,799	-101,586

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
FINES AND FORFEITS								
FISH & GAME - COUNTY	81310040	397	750	10	0	750	0	750
F&G SHARE OF PC1461.001	81310090	365	1,000	21	0	1,000	0	1,000
Total FINES AND FORFEITS:		762	1,750	31	0	1,750	0	1,750
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	81	500	100	0	500	0	500
Total USE OF MONEY & PROPERTY:		81	500	100	0	500	0	500
Total Revenues:		843	2,250	131	0	2,250	0	2,250
SERVICES & SUPPLIES								
KINGS FLYFISHERS TROUT	82228495	1,907	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		1,907	0	0	0	0	0	0
OTHER CHARGES								
KINGS RIVER CLEAN UP	82312209	1,000	0	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	0	2,250	0	0	2,250	0	2,250
Total OTHER CHARGES:		1,000	2,250	0	0	2,250	0	2,250
Gross Expenditures:		2,907	2,250	0	0	2,250	0	2,250
Unreimbursed Costs:		-2,064	0	131	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
TAXES								
SALES AND USE TAX	81160000	419,494	20,000	850,000	0	490,000	0	490,000
Total TAXES:		419,494	20,000	850,000	0	490,000	0	490,000
FINES AND FORFEITS								
VEHICLE CODE VIOLATIONS	81300000	393,963	400,000	380,000	0	400,000	0	400,000
TRAFFIC FINES - CITY	81310010	4,611	20,000	8,000	0	8,000	0	8,000
Total FINES AND FORFEITS:		398,574	420,000	388,000	0	408,000	0	408,000
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	49,531	20,000	52,000	0	50,000	0	50,000
Total USE OF MONEY & PROPERTY:		49,531	20,000	52,000	0	50,000	0	50,000
INTERGOVERNMENTAL REVENUE								
ST HIGHWAY USERS TAX	81501000	5,118,880	4,000,000	4,800,000	0	3,700,000	0	3,700,000
ST AID - CALTRANS REIMB	81522037	279,297	3,087,900	1,500,000	0	2,000,000	0	2,000,000
FED APPROP EXCHANGE PRGM	81533000	2,194,447	800,000	900,000	0	900,000	0	900,000
Total INTERGOVERNMENTAL REVENUE:		7,592,624	7,887,900	7,200,000	0	6,600,000	0	6,600,000
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	78,996	0	40,262	0	50,000	0	50,000
OTHER REVENUE	81720005	298	5,000	2,000	0	2,000	0	2,000
Total MISCELLANEOUS REVENUES:		79,294	5,000	42,262	0	52,000	0	52,000
Total Revenues:		8,539,517	8,352,900	8,532,262	0	7,600,000	0	7,600,000
OTHER CHARGES								
IGS CHG FOR ROADS	82314035	7,638,949	12,189,234	9,919,536	531,321	12,581,776	531,321	12,581,776
Total OTHER CHARGES:		7,638,949	12,189,234	9,919,536	531,321	12,581,776	531,321	12,581,776
Gross Expenditures:		7,638,949	12,189,234	9,919,536	531,321	12,581,776	531,321	12,581,776
Unreimbursed Costs:		900,568	-3,836,334	-1,387,274	-531,321	-4,981,776	-531,321	-4,981,776

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	223,944	273,870	230,536	0	266,898	0	266,691
MEDI-CAL FFP	81511040	13,526	2,500	8,428	0	8,500	0	8,500
MMIDCP - MEDI-CAL	81511055	79	0	0	0	0	0	0
MMIDCP - NON-MEDI-CAL	81511060	159	0	318	0	0	0	0
FED AID - MEDICARE	81538034	2,177	1,000	7,620	0	7,000	0	7,000
Total INTERGOVERNMENTAL REVENUE:		239,885	277,370	246,902	0	282,398	0	282,191
CHARGES FOR SERVICES								
VITAL STATISTICS BIRTH	81615025	7,026	6,300	8,121	0	8,100	0	8,100
VITAL STATISTICS DEATH	81615040	33,415	32,000	33,790	0	34,000	0	34,000
VITAL STATISTICS BURIAL	81615045	2,067	2,000	2,002	0	2,000	0	2,000
INDIGENT BURIALS	81622015	1,830	1,850	1,601	0	1,600	0	1,600
FEES FOR SERVICES	81627010	20,064	9,500	11,306	0	11,500	0	11,500
Total CHARGES FOR SERVICES:		64,402	51,650	56,820	0	57,200	0	57,200
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	2,001	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		2,001	0	0	0	0	0	0
Total Revenues:		306,288	329,020	303,722	0	339,598	0	339,391
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	33,744	35,977	33,884	0	37,154	0	37,154
OVERTIME - OTHER PAYS	82110030	290	0	132	0	0	0	0
RETIREMENT	82120000	3,787	4,278	4,030	0	4,888	0	4,888
HEALTH INSURANCE	82130000	5,612	4,355	4,232	0	4,387	0	4,387
MGMT BENEFITS/LIFE INS	82130010	28	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	1,458	1,000	1,000	0	749	0	1,026
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	2,452	2,752	2,460	0	2,842	0	2,842
Total SALARIES & EMP BENEFITS:		47,371	48,491	45,867	0	50,149	0	50,426
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,532	3,127	2,312	0	2,337	0	2,337
MAINTENANCE -EQUIPMENT	82217000	0	0	245	0	245	0	245
MAINTENANCE - S.I.&G.	82218000	2,633	11,672	3,114	0	4,582	0	4,582
MEDICAL SUPPLIES	82219000	3,067	500	176	0	500	0	500
OFFICE EXPENSE	82222000	3,291	3,140	3,444	0	3,440	0	3,440
RECORD STORAGE CHARGES	82222015	10	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	467	431	389	0	446	0	446

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	761,214	975,125	864,459	0	241,875	0	240,604
Total INTERGOVERNMENTAL REVENUE:		761,214	975,125	864,459	0	241,875	0	240,604
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	16,549	12,460	30,908	0	66,022	0	66,022
Total MISCELLANEOUS REVENUES:		16,549	12,460	30,908	0	66,022	0	66,022
Total Revenues:		777,763	987,585	895,367	0	307,897	0	306,626
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	713,531	843,198	679,975	-23,858	842,960	-27,935	838,883
OVERTIME - OTHER PAYS	82110030	2,007	0	2,000	0	2,000	0	2,000
RETIREMENT	82120000	79,379	100,272	75,487	-3,139	110,907	-3,675	110,371
HEALTH INSURANCE	82130000	82,619	101,898	81,392	-4,847	115,741	-4,847	115,741
MGMT BENEFITS/LIFE INS	82130010	6,414	7,593	3,903	321	7,147	-29	6,797
INSURANCE - WORKERS COMP	82131000	33,755	23,431	33,756	0	16,992	0	22,930
UNEMPLOYMENT INSURANCE	82140000	0	1,500	0	-100	1,400	-100	1,400
SOCIAL SECURITY/MEDICARE	82151000	53,593	64,243	50,868	-1,825	64,170	-2,137	63,858
Total SALARIES & EMP BENEFITS:		971,298	1,142,135	927,381	-33,448	1,161,317	-38,723	1,161,980
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	8,901	10,950	14,466	0	10,948	0	10,948
INS - MEDICAL MALPRACTICE	82215013	15,950	20,000	20,000	0	20,000	0	20,000
MAINTENANCE -EQUIPMENT	82217000	0	0	196	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	35,969	61,821	45,536	0	54,526	0	54,526
MEDICAL SUPPLIES	82219000	66	0	516	0	0	0	0
MEMBERSHIPS	82220000	4,063	4,000	4,000	0	8,055	0	8,055
CASH SHORTAGES	82221010	62	0	0	0	0	0	0
OFFICE EXPENSE	82222000	20,496	20,000	13,538	0	15,000	0	15,000
BOOKS & PERIODICALS	82222010	912	750	300	0	500	0	500
RECORD STORAGE CHARGES	82222015	600	771	1,841	0	599	0	599
POSTAGE AND FREIGHT	82222030	803	809	477	0	835	0	835
OFFSET PRINTING/STORES	82222040	126	467	153	0	493	0	493
COMPUTER HARD/SOFTWRE EXP	82222045	72,077	101,305	95,000	0	105,000	0	105,000
OFFICE EQUIPMENT	82222050	25	35,000	5,000	0	35,000	0	35,000
PROF & SPEC SERVICES	82223000	47,805	45,000	68,763	0	70,000	0	70,000
PROFESSIONAL LICENSE FEE	82223078	0	0	0	0	0	0	0
PHYSICIAN SERVICES	82223080	74,382	66,620	51,257	0	64,000	0	64,000
RENTS & LEASES - EQUIPMT	82225000	0	0	0	0	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	0	0	5	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	8,188	17,000	8,802	0	10,000	0	10,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
PURCHASING CHARGES	82228200	1,275	1,700	3,404	0	1,792	0	1,792
PUBLIC EDUCATION MATERIAL	82228455	132	500	0	0	500	0	500
IN-SERVICE TRAINING	82228465	2,052	1,000	0	0	0	0	0
MOTOR POOL SERVICE	82229000	913	12,205	3,434	0	2,675	0	2,675
TRAVEL AND EXPENSE	82229010	6,369	7,000	5,000	0	5,000	0	5,000
UTILITIES	82230000	43,313	50,062	43,876	0	52,031	0	50,097
Total SERVICES & SUPPLIES:		344,479	456,960	385,564	0	456,954	0	455,020
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	57,727	85,111	87,922	0	40,623	0	40,623
KPFP INITIATIVE	82314175	0	0	30,000	0	30,000	0	30,000
Total OTHER CHARGES:		57,727	85,111	117,922	0	70,623	0	70,623
Gross Expenditures:		1,373,504	1,684,206	1,430,867	-33,448	1,688,894	-38,723	1,687,623
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-595,754	-696,621	-535,500	0	-1,380,997	0	-1,380,997
Total INTRAFUND TRANSFERS:		-595,754	-696,621	-535,500	0	-1,380,997	0	-1,380,997
Net Expenditures:		777,750	987,585	895,367	-33,448	307,897	-38,723	306,626
Unreimbursed Costs:		13	0	0	33,448	0	38,723	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	562,023	620,068	577,472	0	686,024	0	687,661
MEDI-CAL FFP	81511040	475	0	5,566	0	17,000	0	17,000
FED AID - MEDICARE	81538034	0	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		562,498	620,068	583,038	0	703,024	0	704,661
CHARGES FOR SERVICES								
COMMUNICABLE DISEASE CHGS	81617010	983	0	1,906	0	0	0	0
FEES FOR SERVICES	81627010	0	0	20	0	0	0	0
MEDICATIONS	81627500	94	0	734	0	0	0	0
Total CHARGES FOR SERVICES:		1,077	0	2,660	0	0	0	0
Total Revenues:		563,575	620,068	585,698	0	703,024	0	704,661
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	327,954	352,384	336,346	0	384,307	0	384,307
OVERTIME - OTHER PAYS	82110030	1,028	0	575	0	0	0	0
RETIREMENT	82120000	36,384	41,905	39,470	0	50,561	0	50,561
HEALTH INSURANCE	82130000	31,745	32,578	38,616	0	46,356	0	46,356
MGMT BENEFITS/LIFE INS	82130010	768	553	1,562	0	2,286	0	2,286
INSURANCE - WORKERS COMP	82131000	17,424	9,792	9,792	0	7,747	0	10,505
UNEMPLOYMENT INSURANCE	82140000	6,677	700	9,674	0	700	0	700
SOCIAL SECURITY/MEDICARE	82151000	23,886	26,958	24,445	0	29,401	0	29,401
Total SALARIES & EMP BENEFITS:		445,866	464,870	460,480	0	521,358	0	524,116
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,455	3,764	3,463	0	3,859	0	3,859
MAINTENANCE -EQUIPMENT	82217000	360	360	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	14,624	16,486	6,666	0	10,619	0	10,619
MEDICAL SUPPLIES	82219000	4,423	3,500	13,002	0	17,500	0	17,500
OFFICE EXPENSE	82222000	9,983	7,000	12,276	0	12,000	0	12,000
POSTAGE AND FREIGHT	82222030	138	317	302	0	328	0	328
OFFSET PRINTING/STORES	82222040	0	100	478	0	100	0	100
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	0	0	0
OFFICE EQUIPMENT	82222050	0	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	1,514	0	1,440	0	0	0	0
MED DENTAL & LAB SVCS	82223075	3,678	39,538	5,335	0	2,168	0	2,168
LAB SERVICES	82223076	328	0	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	140	182	0	300	0	300
SPECIAL DEPT EXPENSE	82228000	2,619	0	0	0	0	0	0
PURCHASING CHARGES	82228200	1,092	954	967	0	1,037	0	1,037
IN-SERVICE TRAINING	82228465	78	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MOTOR POOL SERVICE	82229000	575	800	380	0	400	0	400
TRAVEL AND EXPENSE	82229010	119	0	88	0	0	0	0
UTILITIES	82230000	17,341	15,498	13,437	0	17,133	0	16,012
Total SERVICES & SUPPLIES:		61,327	88,457	58,016	0	65,444	0	64,323
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	34,144	42,794	42,465	0	99,373	0	99,373
INFORMATION TECH SERVICES	82314050	22,227	23,947	24,737	0	16,849	0	16,849
Total OTHER CHARGES:		56,371	66,741	67,202	0	116,222	0	116,222
Gross Expenditures:		563,564	620,068	585,698	0	703,024	0	704,661
Unreimbursed Costs:		11	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	391,928	432,704	240,652	0	445,065	0	448,017
ST AID - SMALL PUB WATER	81522047	0	91,000	91,000	0	91,000	0	91,000
Total INTERGOVERNMENTAL REVENUE:		391,928	523,704	331,652	0	536,065	0	539,017
CHARGES FOR SERVICES								
ENVIRONMENTAL HEALTH CHGS	81617000	796,187	750,000	833,402	0	835,000	0	835,000
SOLID WASTE DISP ST GRANT	81627005	28,000	20,000	20,000	0	20,000	0	20,000
Total CHARGES FOR SERVICES:		824,187	770,000	853,402	0	855,000	0	855,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	25	0	25	0	0	0	0
Total MISCELLANEOUS REVENUES:		25	0	25	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	16,821	0	0	0	0
Total OTHER FINANCING SOURCES:		0	0	16,821	0	0	0	0
Total Revenues:		1,216,140	1,293,704	1,201,900	0	1,391,065	0	1,394,017
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	658,242	717,105	630,488	0	689,512	0	689,512
OVERTIME - OTHER PAYS	82110030	2,149	5,000	3,000	0	3,000	0	3,000
RETIREMENT	82120000	73,577	85,277	72,953	0	90,718	0	90,718
HEALTH INSURANCE	82130000	63,457	66,480	60,077	0	67,045	0	67,045
MGMT BENEFITS/LIFE INS	82130010	3,526	3,548	1,934	0	1,048	0	1,048
INSURANCE - WORKERS COMP	82131000	30,254	19,927	19,927	0	13,899	0	18,847
UNEMPLOYMENT INSURANCE	82140000	6,347	1,100	0	0	1,100	0	1,100
SOCIAL SECURITY/MEDICARE	82151000	49,300	54,860	46,999	0	52,748	0	52,748
Total SALARIES & EMP BENEFITS:		886,852	953,297	835,378	0	919,070	0	924,018
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	182	0	0	0	500	0	500
COMMUNICATIONS	82212000	10,537	14,272	12,399	0	14,068	0	14,068
MAINTENANCE - S.I.&G.	82218000	22,091	31,408	12,698	0	18,910	0	18,910
MEDICAL SUPPLIES	82219000	0	0	192	0	200	0	200
LAB SUPPLIES	82219010	325	100	0	0	100	0	100
MEMBERSHIPS	82220000	1,927	900	2,500	0	2,500	0	2,500
OFFICE EXPENSE	82222000	4,512	4,000	5,148	0	5,000	0	5,000
BOOKS & PERIODICALS	82222010	0	250	40	0	100	0	100

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	594	28,647	0	0	162,120	0	163,511
INTERGOVTL REV-FED GRANT	81550045	193,563	90,734	96,525	0	95,734	0	95,734
Total INTERGOVERNMENTAL REVENUE:		194,157	119,381	96,525	0	257,854	0	259,245
Total Revenues:		194,157	119,381	96,525	0	257,854	0	259,245
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	338,628	309,986	313,563	62,816	370,335	62,816	370,335
OVERTIME - OTHER PAYS	82110030	790	0	0	0	0	0	0
RETIREMENT	82120000	37,843	36,862	846	8,265	48,725	8,265	48,725
HEALTH INSURANCE	82130000	27,639	24,999	37,389	8,774	38,342	8,774	38,342
MGMT BENEFITS/LIFE INS	82130010	128	116	125	29	145	29	145
INSURANCE - WORKERS COMP	82131000	15,045	8,614	9,692	0	7,465	0	10,123
UNEMPLOYMENT INSURANCE	82140000	0	400	0	100	500	100	500
SOCIAL SECURITY/MEDICARE	82151000	25,293	23,714	23,486	4,805	28,330	4,805	28,330
Total SALARIES & EMP BENEFITS:		445,366	404,691	385,101	84,789	493,842	84,789	496,500
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	4,430	8,872	5,937	0	9,107	0	9,107
MAINTENANCE -EQUIPMENT	82217000	0	200	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	13,001	17,930	7,149	0	12,000	0	12,000
MEDICAL SUPPLIES	82219000	14	250	0	0	0	0	0
MEMBERSHIPS	82220000	1,528	3,500	1,107	0	1,600	0	1,600
OFFICE EXPENSE	82222000	5,375	8,300	7,018	0	7,500	0	7,500
BOOKS & PERIODICALS	82222010	299	100	113	0	115	0	115
POSTAGE AND FREIGHT	82222030	392	815	697	0	833	0	833
OFFSET PRINTING/STORES	82222040	0	247	65	0	255	0	255
PROF & SPEC SERVICES	82223000	335	600	0	0	340	0	340
MED DENTAL & LAB SVCS	82223075	1,623	2,090	2,668	0	1,085	0	1,085
PROFESSIONAL LICENSE FEE	82223078	0	280	208	0	280	0	280
SPECIAL DEPT EXPENSE	82228000	833	1,000	771	0	1,000	0	1,000
PURCHASING CHARGES	82228200	965	1,088	1,050	0	1,223	0	1,223
PUBLIC EDUCATION MATERIAL	82228455	0	0	84	0	100	0	100
IN-SERVICE TRAINING	82228465	134	150	0	0	0	0	0
MOTOR POOL SERVICE	82229000	15,238	19,759	13,488	0	11,700	0	11,700
TRAVEL AND EXPENSE	82229010	2,162	9,000	4,152	0	5,000	0	5,000
UTILITIES	82230000	15,781	19,855	17,048	0	22,362	0	21,095
Total SERVICES & SUPPLIES:		62,110	94,036	61,555	0	74,500	0	73,233
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	50,626	56,195	45,874	0	127,510	0	127,510

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INFORMATION TECH SERVICES	82314050	27,319	30,732	32,230	0	28,275	0	28,275
Total OTHER CHARGES:		77,945	86,927	78,104	0	155,785	0	155,785
Gross Expenditures:		585,421	585,654	524,760	84,789	724,127	84,789	725,518
Unreimbursed Costs:		-391,264	-466,273	-428,235	-84,789	-466,273	-84,789	-466,273

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	343,219	414,391	368,223	0	450,385	0	451,341
MEDI-CAL FFP	81511040	22,635	0	3,670	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		365,854	414,391	371,893	0	450,385	0	451,341
CHARGES FOR SERVICES								
LABORATORY FEES	81617025	4,973	0	4,524	0	0	0	0
LAB TESTS - LEAD TEST	81617030	1,872	0	2,002	0	0	0	0
Total CHARGES FOR SERVICES:		6,845	0	6,526	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	854	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		854	0	0	0	0	0	0
Total Revenues:		373,553	414,391	378,419	0	450,385	0	451,341
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	197,316	203,313	196,160	0	209,175	0	209,175
OVERTIME - OTHER PAYS	82110030	3,157	0	1,432	0	3,000	0	3,000
RETIREMENT	82120000	21,775	24,177	23,150	0	27,522	0	27,522
HEALTH INSURANCE	82130000	28,790	29,685	32,902	0	34,336	0	34,336
MGMT BENEFITS/LIFE INS	82130010	436	437	442	0	437	0	437
INSURANCE - WORKERS COMP	82131000	8,439	5,695	5,695	0	4,217	0	5,718
UNEMPLOYMENT INSURANCE	82140000	0	300	0	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	14,353	15,554	14,052	0	16,002	0	16,002
Total SALARIES & EMP BENEFITS:		274,266	279,161	273,833	0	294,989	0	296,490
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	176	200	0	0	0	0	0
COMMUNICATIONS	82212000	1,420	1,337	1,385	0	1,507	0	1,507
MAINTENANCE -EQUIPMENT	82217000	13,586	15,000	10,618	0	12,000	0	12,000
MAINTENANCE - S.I.&G.	82218000	5,437	7,341	2,968	0	5,164	0	5,164
LAB SUPPLIES	82219010	64,529	90,000	90,182	0	92,000	0	92,000
MEMBERSHIPS	82220000	150	500	0	0	500	0	500
OFFICE EXPENSE	82222000	2,346	2,900	2,199	0	2,200	0	2,200
BOOKS & PERIODICALS	82222010	123	500	449	0	500	0	500
POSTAGE AND FREIGHT	82222030	777	2,074	1,639	0	1,577	0	1,577
MED DENTAL & LAB SVCS	82223075	4,987	4,000	1,618	0	2,000	0	2,000
SMALL TOOLS & INSTRUMENTS	82227000	0	0	0	0	5,000	0	5,000
SPECIAL DEPT EXPENSE	82228000	0	0	1,174	0	0	0	0
PURCHASING CHARGES	82228200	403	425	430	0	505	0	505

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	227	376	10	0	0	0	0
Total MISCELLANEOUS REVENUES:		227	376	10	0	0	0	0
Total Revenues:		227	376	10	0	0	0	0
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	885	1,339	1,150	0	550	0	550
MAINTENANCE - S.I.&G.	82218000	1,529	4,332	1,752	0	0	0	0
OFFICE EXPENSE	82222000	447	300	242	0	300	0	300
RECORD STORAGE CHARGES	82222015	0	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	40	35	14	0	36	0	36
OFFICE EQUIPMENT	82222050	0	2,000	0	0	2,000	0	2,000
PURCHASING CHARGES	82228200	113	251	254	0	0	0	0
MOTOR POOL SERVICE	82229000	10	0	0	0	0	0	0
UTILITIES	82230000	1,856	4,072	3,531	0	0	0	0
Total SERVICES & SUPPLIES:		4,880	12,329	6,943	0	2,886	0	2,886
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	2,525	7,373	38	0	0	0	0
INFORMATION TECH SERVICES	82314050	3,642	5,787	5,986	0	2,539	0	2,539
Total OTHER CHARGES:		6,167	13,160	6,024	0	2,539	0	2,539
Gross Expenditures:		11,047	25,489	12,967	0	5,425	0	5,425
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-10,824	-25,113	-12,957	0	-5,425	0	-5,425
Total INTRAFUND TRANSFERS:		-10,824	-25,113	-12,957	0	-5,425	0	-5,425
Net Expenditures:		223	376	10	0	0	0	0
Unreimbursed Costs:		4	0	0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	578,755	698,683	505,920	0	575,402	0	578,088
Total INTERGOVERNMENTAL REVENUE:		578,755	698,683	505,920	0	575,402	0	578,088
Total Revenues:		578,755	698,683	505,920	0	575,402	0	578,088
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	366,495	465,410	336,975	-74,474	393,464	-74,474	393,464
EXTRA HELP	82110020	0	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	2,186	0	2,500	0	3,000	0	3,000
RETIREMENT	82120000	40,679	55,347	40,150	-9,799	51,764	-9,799	51,764
HEALTH INSURANCE	82130000	63,394	96,270	56,849	-26,322	71,435	-26,322	71,435
MGMT BENEFITS/LIFE INS	82130010	352	464	336	-87	377	-87	377
INSURANCE - WORKERS COMP	82131000	21,613	12,933	12,933	0	7,930	0	10,754
UNEMPLOYMENT INSURANCE	82140000	1,768	1,600	3,978	-300	1,300	-300	1,300
SOCIAL SECURITY/MEDICARE	82151000	25,828	35,605	26,154	-5,698	30,103	-5,698	30,103
Total SALARIES & EMP BENEFITS:		522,315	667,629	479,875	-116,680	559,373	-116,680	562,197
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,124	987	750	0	382	0	382
MAINTENANCE - S.I.&G.	82218000	13,605	5,415	2,190	0	1,309	0	1,309
OFFICE EXPENSE	82222000	532	500	684	0	200	0	200
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	2,500	0	0	0	0
PURCHASING CHARGES	82228200	1,016	313	278	0	128	0	128
IN-SERVICE TRAINING	82228465	19	0	0	0	0	0	0
MOTOR POOL SERVICE	82229000	0	0	4	0	0	0	0
TRAVEL AND EXPENSE	82229010	0	500	436	0	500	0	500
UTILITIES	82230000	16,103	5,090	5,148	0	2,112	0	1,974
Total SERVICES & SUPPLIES:		34,399	12,805	11,990	0	4,631	0	4,493
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	7,913	13,759	9,996	0	9,321	0	9,321
INFORMATION TECH SERVICES	82314050	14,123	4,490	4,059	0	2,077	0	2,077
Total OTHER CHARGES:		22,036	18,249	14,055	0	11,398	0	11,398
Gross Expenditures:		578,750	698,683	505,920	-116,680	575,402	-116,680	578,088
Unreimbursed Costs:		5	0	0	116,680	0	116,680	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	220,866	347,892	24,825	0	488,933	0	483,430
INTERGOVIL REV-FED GRANT	81550045	1,397,410	1,637,180	1,563,730	0	1,637,930	0	1,637,930
Total INTERGOVERNMENTAL REVENUE:		1,618,276	1,985,072	1,588,555	0	2,126,863	0	2,121,360
Total Revenues:		1,618,276	1,985,072	1,588,555	0	2,126,863	0	2,121,360
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	843,957	1,021,400	768,167	0	1,044,738	0	1,044,738
EXTRA HELP	82110020	5,656	0	4,025	0	0	0	0
OVERTIME - OTHER PAYS	82110030	2,761	1,000	1,570	0	1,000	0	1,000
RETIREMENT	82120000	93,588	121,461	91,530	0	137,457	0	137,457
HEALTH INSURANCE	82130000	110,616	160,274	102,153	0	150,791	0	150,791
MGMT BENEFITS/LIFE INS	82130010	2,199	3,604	3,361	0	3,604	0	3,604
INSURANCE - WORKERS COMP	82131000	45,648	28,383	28,383	0	21,060	0	28,557
UNEMPLOYMENT INSURANCE	82140000	1	2,600	0	0	2,600	0	2,600
SOCIAL SECURITY/MEDICARE	82151000	59,992	78,137	54,756	0	79,922	0	79,922
Total SALARIES & EMP BENEFITS:		1,164,418	1,416,859	1,053,945	0	1,441,172	0	1,448,669
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	16,586	18,967	16,901	0	18,558	0	18,558
MAINTENANCE -EQUIPMENT	82217000	285	1,000	0	0	1,000	0	1,000
MAINTENANCE - S.I.&G.	82218000	28,479	17,000	30,152	0	26,000	0	26,000
MEDICAL SUPPLIES	82219000	0	0	0	0	0	0	0
MEMBERSHIPS	82220000	0	1,300	1,200	0	1,300	0	1,300
OFFICE EXPENSE	82222000	5,724	10,553	13,651	0	14,000	0	14,000
BOOKS & PERIODICALS	82222010	270	3,000	1,500	0	1,500	0	1,500
RECORD STORAGE CHARGES	82222015	2,377	2,440	2,659	0	2,497	0	2,497
POSTAGE AND FREIGHT	82222030	3,674	1,932	3,579	0	1,998	0	1,998
OFFSET PRINTING/STORES	82222040	2,728	2,719	4,507	0	2,873	0	2,873
COMPUTER HARD/SOFTWARE EXP	82222045	3,560	2,000	27,000	0	0	0	0
OFFICE EQUIPMENT	82222050	0	7,559	35,000	0	12,460	0	12,460
PROF & SPEC SERVICES	82223000	1,011	800	0	0	350	0	350
PROFESSIONAL LICENSE FEE	82223078	0	1,000	1,000	0	1,000	0	1,000
RENTS & LEASES - EQUIPMT	82225000	988	350	3,259	0	3,300	0	3,300
RENT OFFICE SPACE	82226010	144,940	149,291	149,909	0	150,000	0	150,000
SPECIAL DEPT EXPENSE	82228000	10,059	32,000	14,499	0	15,000	0	15,000
PURCHASING CHARGES	82228200	3,299	3,643	3,693	0	3,702	0	3,702
PUBLIC EDUCATION MATERIAL	82228455	395	1,000	1,000	0	1,000	0	1,000
IN-SERVICE TRAINING	82228465	228	4,000	0	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	10,684	11,500	5,280	0	7,800	0	7,800
TRAVEL AND EXPENSE	82229010	10,344	13,000	10,505	0	10,000	0	10,000
UTILITIES	82230000	0	17,000	13,000	0	13,000	0	0
Total SERVICES & SUPPLIES:		245,631	302,054	338,294	0	292,338	0	279,338

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	113,064	142,434	105,944	0	291,680	0	291,680
INFORMATION TECH SERVICES	82314050	95,150	123,725	90,372	0	101,673	0	101,673
Total OTHER CHARGES:		208,214	266,159	196,316	0	393,353	0	393,353
Gross Expenditures:		1,618,263	1,985,072	1,588,555	0	2,126,863	0	2,121,360
Unreimbursed Costs:		13	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	5,343	122,932	54,184	0	121,510	0	121,289
MEDI-CAL FFP	81511040	6,759	7,000	5,519	0	7,000	0	7,000
STATE TB PROGRAM	81522042	10,051	13,000	7,321	0	7,321	0	7,321
FEDERAL TB PROGRAM	81532010	11,719	11,000	8,738	0	8,738	0	8,738
FED AID - MEDICARE	81538034	566	800	735	0	800	0	800
Total INTERGOVERNMENTAL REVENUE:		34,438	154,732	76,497	0	145,369	0	145,148
CHARGES FOR SERVICES								
COMMUNICABLE DISEASE CHGS	81617010	0	0	0	0	0	0	0
FEEES FOR SERVICES	81627010	29,525	35,000	32,936	0	35,000	0	35,000
MEDICATIONS	81627500	86	0	531	0	600	0	600
Total CHARGES FOR SERVICES:		29,611	35,000	33,467	0	35,600	0	35,600
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	7,815	8,400	5,774	0	8,400	0	8,400
Total MISCELLANEOUS REVENUES:		7,815	8,400	5,774	0	8,400	0	8,400
Total Revenues:		71,864	198,132	115,738	0	189,369	0	189,148
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	50,886	51,730	51,904	0	52,770	0	52,770
OVERTIME - OTHER PAYS	82110030	162	0	0	0	0	0	0
RETIREMENT	82120000	5,698	6,152	6,173	0	6,943	0	6,943
HEALTH INSURANCE	82130000	7,654	7,931	8,189	0	7,988	0	7,988
MGMT BENEFITS/LIFE INS	82130010	28	29	30	0	29	0	29
INSURANCE - WORKERS COMP	82131000	2,203	1,437	1,617	0	1,064	0	1,442
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	3,629	3,957	3,690	0	4,037	0	4,037
Total SALARIES & EMP BENEFITS:		70,260	71,336	71,703	0	72,931	0	73,309
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,562	3,795	2,301	0	3,455	0	3,455
MAINTENANCE -EQUIPMENT	82217000	110	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,177	11,801	5,550	0	6,798	0	6,798
MEDICAL SUPPLIES	82219000	5,063	0	8,805	0	1,000	0	1,000
OFFICE EXPENSE	82222000	113	0	91	0	90	0	90
POSTAGE AND FREIGHT	82222030	172	438	483	0	445	0	445
OFFSET PRINTING/STORES	82222040	463	1,241	100	0	1,311	0	1,311
PROF & SPEC SERVICES	82223000	507	0	0	0	0	0	0
MED DENTAL & LAB SVCS	82223075	6,705	39,538	7,335	0	4,170	0	4,170

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
LAB SERVICES	82223076	412	500	500	0	500	0	500
PHYSICIAN SERVICES	82223080	18,834	24,695	16,199	0	24,130	0	24,130
SPECIAL DEPT EXPENSE	82228000	56	600	1,701	0	600	0	600
PURCHASING CHARGES	82228200	504	634	643	0	554	0	554
MOTOR POOL SERVICE	82229000	1,558	1,650	3,242	0	3,300	0	3,300
TRAVEL AND EXPENSE	82229010	60	0	0	0	60	0	60
UTILITIES	82230000	8,251	10,294	10,412	0	9,673	0	9,074
Total SERVICES & SUPPLIES:		52,547	95,186	57,362	0	56,086	0	55,487
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	22,230	28,517	21,516	0	51,350	0	51,350
INFORMATION TECH SERVICES	82314050	1,821	3,093	3,195	0	9,002	0	9,002
Total OTHER CHARGES:		24,051	31,610	24,711	0	60,352	0	60,352
Gross Expenditures:		146,858	198,132	153,776	0	189,369	0	189,148
Unreimbursed Costs:		-74,994	0	-38,038	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	161,144	0	0	0	0	0	0
MEDI-CAL FFP	81511040	27,046	0	0	0	0	0	0
ST AID - FPACT	81511065	344,731	0	0	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045	45,172	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		578,093	0	0	0	0	0	0
CHARGES FOR SERVICES								
FAMILY PLANNING FEES	81617015	1,334	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		1,334	0	0	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	102	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		102	0	0	0	0	0	0
Total Revenues:		579,529	0	0	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	318,838	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,213	0	0	0	0	0	0
RETIREMENT	82120000	34,713	0	0	0	0	0	0
HEALTH INSURANCE	82130000	25,506	0	0	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	373	0	0	0	0	0	0
INSURANCE - WORKERS COMP	82131000	13,888	0	0	0	0	0	0
UNEMPLOYMENT INSURANCE	82140000	450	0	0	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	23,658	0	0	0	0	0	0
Total SALARIES & EMP BENEFITS:		418,639	0	0	0	0	0	0
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,277	0	0	0	0	0	0
MAINTENANCE -EQUIPMENT	82217000	140	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,189	0	0	0	0	0	0
MEDICAL SUPPLIES	82219000	2,791	0	0	0	0	0	0
CONTRACEPTIVES	82219005	29,036	0	0	0	0	0	0
OFFICE EXPENSE	82222000	2,516	0	0	0	0	0	0
RECORD STORAGE CHARGES	82222015	56	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	1,098	0	0	0	0	0	0
OFFSET PRINTING/STORES	82222040	81	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	5,522	0	0	0	0	0	0
MED DENTAL & LAB SVCS	82223075	2,706	0	0	0	0	0	0
LAB SERVICES	82223076	401	0	0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	701	5,078	0	0	21	0	444
ST AID - SPHS BIOTERRORISM	81513000	417,399	354,047	380,510	0	491,818	0	491,818
INTERGOVTL REV-FED GRANT	81550045	-3,389	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		414,711	359,125	380,510	0	491,839	0	492,262
Total Revenues:		414,711	359,125	380,510	0	491,839	0	492,262
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	98,578	114,719	116,522	0	122,987	0	122,987
EXTRA HELP	82110020	1,852	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	209	0	500	0	500	0	500
RETIREMENT	82120000	11,030	13,642	13,900	0	16,181	0	16,181
HEALTH INSURANCE	82130000	8,640	11,934	11,595	0	12,020	0	12,020
MGMT BENEFITS/LIFE INS	82130010	51	58	58	0	58	0	58
INSURANCE - WORKERS COMP	82131000	4,670	3,188	3,188	0	2,479	0	3,362
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	7,132	8,776	8,416	0	9,408	0	9,408
Total SALARIES & EMP BENEFITS:		132,162	152,517	154,179	0	163,833	0	164,716
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	21,116	6,026	6,688	0	6,248	0	6,248
MAINTENANCE -EQUIPMENT	82217000	482	0	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	4,757	5,776	2,740	0	4,364	0	4,364
MEDICAL SUPPLIES	82219000	8,970	0	23,086	0	23,000	0	23,000
OFFICE EXPENSE	82222000	2,224	0	1,826	0	1,925	0	1,925
BOOKS & PERIODICALS	82222010	0	0	10	0	10	0	10
POSTAGE AND FREIGHT	82222030	39	481	0	0	31	0	31
COMPUTER HARD/SOFTWARE EXP	82222045	10,832	0	2,350	0	2,800	0	2,800
OFFICE EQUIPMENT	82222050	2,309	0	700	0	1,000	0	1,000
PROF & SPEC SERVICES	82223000	12,000	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	8,874	5,290	8,400	0	6,500	0	6,500
SMALL TOOLS & INSTRUMENTS	82227000	0	0	423	0	550	0	550
SPECIAL DEPT EXPENSE	82228000	30,366	152,782	90,823	0	191,800	0	191,800
PURCHASING CHARGES	82228200	353	396	575	0	488	0	488
PUBLIC EDUCATION MATERIAL	82228455	738	0	0	0	0	0	0
IN-SERVICE TRAINING	82228465	14,077	0	27,100	0	5,300	0	5,300
MOTOR POOL SERVICE	82229000	2,088	960	2,650	0	4,300	0	4,300
TRAVEL AND EXPENSE	82229010	16,069	0	11,500	0	3,000	0	3,000
UTILITIES	82230000	5,776	7,397	5,500	0	9,007	0	8,547
Total SERVICES & SUPPLIES:		141,070	179,108	184,371	0	260,323	0	259,863

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	70,599	168,934	77,598	0	146,450	0	147,119
ST AID - AIDS GRANT	81511030	20,251	19,577	21,404	0	20,904	0	20,904
MEDI-CAL FFP	81511040	6,200	6,500	3,578	0	6,500	0	6,500
FED AID - MEDICARE	81538034	106	0	174	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045	117,816	52,007	122,442	0	122,442	0	122,442
Total INTERGOVERNMENTAL REVENUE:		214,972	247,018	225,196	0	296,296	0	296,965
CHARGES FOR SERVICES								
AIDS EDUCATION PROGRAM	81617020	468	300	316	0	300	0	300
FEES FOR SERVICES	81627010	602	400	376	0	400	0	400
Total CHARGES FOR SERVICES:		1,070	700	692	0	700	0	700
Total Revenues:		216,042	247,718	225,888	0	296,996	0	297,665
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	127,508	155,026	128,459	0	160,728	0	160,728
OVERTIME - OTHER PAYS	82110030	725	0	0	0	0	0	0
RETIREMENT	82120000	14,156	18,436	15,276	0	21,147	0	21,147
HEALTH INSURANCE	82130000	11,599	16,641	15,349	0	20,363	0	20,363
MGMT BENEFITS/LIFE INS	82130010	72	87	80	0	87	0	87
INSURANCE - WORKERS COMP	82131000	6,649	4,308	4,000	0	3,240	0	4,393
UNEMPLOYMENT INSURANCE	82140000	5,765	300	0	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	9,185	11,860	9,587	0	12,296	0	12,296
Total SALARIES & EMP BENEFITS:		175,659	206,658	172,751	0	218,161	0	219,314
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,523	1,404	1,453	0	1,336	0	1,336
MAINTENANCE - S.I.&G.	82218000	7,242	8,552	4,236	0	5,706	0	5,706
MEDICAL SUPPLIES	82219000	2,134	3,000	2,572	0	2,600	0	2,600
OFFICE EXPENSE	82222000	767	905	130	0	905	0	905
POSTAGE AND FREIGHT	82222030	135	288	211	0	0	0	0
OFFSET PRINTING/STORES	82222040	0	0	0	0	294	0	294
LAB SERVICES	82223076	81	250	0	0	250	0	250
PROFESSIONAL LICENSE FEE	82223078	0	140	0	0	140	0	140
SPECIAL DEPT EXPENSE	82228000	43,345	41,544	39,739	0	39,739	0	39,739
PURCHASING CHARGES	82228200	435	244	452	0	249	0	249
PUBLIC EDUCATION MATERIAL	82228455	1,151	500	283	0	500	0	500
MOTOR POOL SERVICE	82229000	476	340	674	0	775	0	775
TRAVEL AND EXPENSE	82229010	0	500	415	0	500	0	500
UTILITIES	82230000	7,117	8,090	6,277	0	7,913	0	7,429
Total SERVICES & SUPPLIES:		64,406	65,757	56,442	0	60,907	0	60,423

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	19,896	20,694	22,749	0	44,442	0	44,442
INFORMATION TECH SERVICES	82314050	7,276	7,483	7,731	0	7,271	0	7,271
Total OTHER CHARGES:		27,172	28,177	30,480	0	51,713	0	51,713
Gross Expenditures:		267,237	300,592	259,673	0	330,781	0	331,450
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-51,198	-52,874	-33,785	0	-33,785	0	-33,785
Total INTRAFUND TRANSFERS:		-51,198	-52,874	-33,785	0	-33,785	0	-33,785
Net Expenditures:		216,039	247,718	225,888	0	296,996	0	297,665
Unreimbursed Costs:		3	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	139,896	128,497	195,022	0	223,758	0	224,668
ST AID - CHDPP ADMIN	81507020	155,201	183,081	91,631	0	101,000	0	101,000
INTERGOVTL REV-FED GRANT	81550045	293,710	319,757	168,035	0	317,000	0	317,000
Total INTERGOVERNMENTAL REVENUE:		588,807	631,335	454,688	0	641,758	0	642,668
Total Revenues:		588,807	631,335	454,688	0	641,758	0	642,668
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	372,799	381,554	264,417	12,563	366,344	12,563	366,344
EXTRA HELP	82110020	319	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	419	0	1,123	0	0	0	0
RETIREMENT	82120000	39,942	45,374	29,397	1,653	48,199	1,653	48,199
HEALTH INSURANCE	82130000	44,022	48,302	40,428	0	52,641	0	52,641
MGMT BENEFITS/LIFE INS	82130010	2,466	957	749	0	957	0	957
INSURANCE - WORKERS COMP	82131000	16,930	10,820	12,173	0	8,383	0	10,014
UNEMPLOYMENT INSURANCE	82140000	0	560	0	0	580	0	580
SOCIAL SECURITY/MEDICARE	82151000	27,268	29,190	18,783	961	28,025	961	28,025
Total SALARIES & EMP BENEFITS:		504,165	516,757	367,070	15,177	505,129	15,177	506,760
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,940	3,204	2,775	0	2,919	0	2,919
MAINTENANCE -EQUIPMENT	82217000	0	600	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,495	12,515	5,614	0	6,836	0	6,836
OFFICE EXPENSE	82222000	5,667	9,114	4,367	0	8,050	0	8,050
RECORD STORAGE CHARGES	82222015	42	87	48	0	89	0	89
POSTAGE AND FREIGHT	82222030	1,175	2,848	1,402	0	3,020	0	3,020
OFFSET PRINTING/STORES	82222040	190	849	201	0	997	0	997
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	285	0	0	0	0
PROF & SPEC SERVICES	82223000	280	0	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	280	140	0	280	0	280
SPECIAL DEPT EXPENSE	82228000	312	1,500	854	0	1,500	0	1,500
PURCHASING CHARGES	82228200	630	724	789	0	668	0	668
PUBLIC EDUCATION MATERIAL	82228455	83	2,500	500	0	2,500	0	2,500
IN-SERVICE TRAINING	82228465	0	100	0	0	100	0	100
MOTOR POOL SERVICE	82229000	850	800	601	0	500	0	500
TRAVEL AND EXPENSE	82229010	2,720	6,100	3,151	0	6,100	0	6,100
UTILITIES	82230000	10,314	12,286	12,663	0	11,551	0	10,830
Total SERVICES & SUPPLIES:		32,698	53,507	33,390	0	45,110	0	44,389
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	39,187	46,703	36,707	0	76,055	0	76,055

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INFORMATION TECH SERVICES	82314050	12,749	14,368	17,521	0	15,464	0	15,464
Total OTHER CHARGES:		51,936	61,071	54,228	0	91,519	0	91,519
Gross Expenditures:		588,799	631,335	454,688	15,177	641,758	15,177	642,668
Unreimbursed Costs:		8	0	0	-15,177	0	-15,177	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	-256,239	731,134	18,080	0	810,269	0	813,144
ST AID - CA CHILDREN SVCS	81507000	222,157	134,000	255,763	0	134,000	0	134,000
ST AID - CCS REALIGNMENT	81507010	258,918	150,000	117,669	0	150,000	0	150,000
INTERGOVTL REV-FED GRANT	81550045	264,569	141,000	372,238	0	141,000	0	141,000
Total INTERGOVERNMENTAL REVENUE:		489,405	1,156,134	763,750	0	1,235,269	0	1,238,144
CHARGES FOR SERVICES								
CA CHILDREN'S SERVICES	81619000	280	1,000	60	0	1,000	0	1,000
Total CHARGES FOR SERVICES:		280	1,000	60	0	1,000	0	1,000
Total Revenues:		489,685	1,157,134	763,810	0	1,236,269	0	1,239,144
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	299,179	634,810	438,806	-16,281	637,113	-16,281	637,113
EXTRA HELP	82110020	17,925	0	19,838	0	0	0	0
OVERTIME - OTHER PAYS	82110030	305	0	689	0	0	0	0
RETIREMENT	82120000	35,457	75,491	54,627	-2,142	83,825	-2,142	83,825
HEALTH INSURANCE	82130000	11,940	55,057	16,986	0	35,337	0	35,337
MGMT BENEFITS/LIFE INS	82130010	178	348	272	0	348	0	348
INSURANCE - WORKERS COMP	82131000	15,759	17,640	19,980	0	12,843	0	17,415
UNEMPLOYMENT INSURANCE	82140000	0	1,160	0	-20	1,140	-20	1,140
SOCIAL SECURITY/MEDICARE	82151000	23,514	48,563	34,086	-1,246	48,739	-1,246	48,739
Total SALARIES & EMP BENEFITS:		404,257	833,069	585,284	-19,689	819,345	-19,689	823,917
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	3,701	5,337	4,841	0	4,940	0	4,940
MAINTENANCE - S.I.&G.	82218000	14,551	9,988	9,675	0	16,073	0	16,073
OFFICE EXPENSE	82222000	1,946	7,385	4,483	0	5,000	0	5,000
RECORD STORAGE CHARGES	82222015	0	0	75	0	100	0	100
POSTAGE AND FREIGHT	82222030	586	1,057	1,060	0	1,086	0	1,086
OFFSET PRINTING/STORES	82222040	0	1,355	424	0	1,431	0	1,431
PROF & SPEC SERVICES	82223000	140	0	0	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	420	140	0	420	0	420
PHYSICIAN SERVICES	82223080	0	0	6,500	0	6,500	0	6,500
RENTS & LEASES - EQUIPMT	82225000	2,077	2,200	1,800	0	2,200	0	2,200
PURCHASING CHARGES	82228200	1,093	1,616	1,912	0	1,570	0	1,570
IN-SERVICE TRAINING	82228465	95	60	60	0	0	0	0
MOTOR POOL SERVICE	82229000	326	315	943	0	1,100	0	1,100
TRAVEL AND EXPENSE	82229010	1,887	2,325	1,260	0	2,325	0	2,325
UTILITIES	82230000	18,066	26,244	26,544	0	25,934	0	24,237
Total SERVICES & SUPPLIES:		44,468	58,302	59,717	0	68,679	0	66,982

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OTHER CHARGES								
MEDI-CAL COST/TRANS/MAINT	82300015	5,874	10,000	2,526	0	10,000	0	10,000
CONT TO OTHER GOVT AGENCY	82312000	-25,330	150,000	35,000	0	150,000	0	150,000
ADMINISTRATIVE ALLOCATION	82314000	48,135	86,306	57,370	0	162,740	0	162,740
INFORMATION TECH SERVICES	82314050	12,273	19,457	23,913	0	25,505	0	25,505
Total OTHER CHARGES:		40,952	265,763	118,809	0	348,245	0	348,245
Gross Expenditures:		489,677	1,157,134	763,810	-19,689	1,236,269	-19,689	1,239,144
Unreimbursed Costs:		8	0	0	19,689	0	19,689	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	179,143	141,286	120,200	0	128,676	0	129,178
ST AID - FOR CHILDREN	81505000	17,257	18,000	17,289	0	18,000	0	18,000
FED AID - MEDICARE	81538034	0	0	90	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045	52,837	56,300	56,272	0	56,272	0	56,272
Total INTERGOVERNMENTAL REVENUE:		249,237	215,586	193,851	0	202,948	0	203,450
CHARGES FOR SERVICES								
IMMUNIZATION FEES	81617005	33,052	33,000	33,000	0	33,000	0	33,000
FEES FOR SERVICES	81627010	317	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		33,369	33,000	33,000	0	33,000	0	33,000
Total Revenues:		282,606	248,586	226,851	0	235,948	0	236,450
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	167,910	122,102	121,662	0	124,556	0	124,556
OVERTIME - OTHER PAYS	82110030	647	0	980	0	1,000	0	1,000
RETIREMENT	82120000	18,787	14,520	14,539	0	16,387	0	16,387
HEALTH INSURANCE	82130000	8,407	8,710	8,464	0	8,774	0	8,774
MGMT BENEFITS/LIFE INS	82130010	86	58	58	0	58	0	58
INSURANCE - WORKERS COMP	82131000	8,642	3,393	3,393	0	2,511	0	3,405
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	12,297	9,341	9,307	0	9,529	0	9,529
Total SALARIES & EMP BENEFITS:		216,776	158,324	158,403	0	163,015	0	163,909
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,098	2,269	1,659	0	1,467	0	1,467
MAINTENANCE -EQUIPMENT	82217000	0	0	140	0	300	0	300
MAINTENANCE - S.I.&G.	82218000	6,138	11,199	5,307	0	4,834	0	4,834
MEDICAL SUPPLIES	82219000	20,004	23,500	12,940	0	18,540	0	18,540
OFFICE EXPENSE	82222000	2,422	2,000	226	0	500	0	500
POSTAGE AND FREIGHT	82222030	681	916	640	0	948	0	948
OFFSET PRINTING/STORES	82222040	47	493	0	0	521	0	521
PROFESSIONAL LICENSE FEE	82223078	0	140	155	0	140	0	140
SPECIAL DEPT EXPENSE	82228000	175	250	1,425	0	450	0	450
PURCHASING CHARGES	82228200	353	599	607	0	363	0	363
IN-SERVICE TRAINING	82228465	0	50	0	0	50	0	50
MOTOR POOL SERVICE	82229000	904	1,000	691	0	700	0	700
TRAVEL AND EXPENSE	82229010	674	500	2,091	0	1,150	0	1,150
UTILITIES	82230000	6,185	10,579	9,448	0	6,505	0	6,113
Total SERVICES & SUPPLIES:		38,681	53,495	35,329	0	36,468	0	36,076

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	16,943	22,599	18,482	0	30,579	0	30,579
INFORMATION TECH SERVICES	82314050	10,199	14,168	14,637	0	5,886	0	5,886
Total OTHER CHARGES:		27,142	36,767	33,119	0	36,465	0	36,465
Gross Expenditures:		282,599	248,586	226,851	0	235,948	0	236,450
Unreimbursed Costs:		7	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	5,166	48,692	4,368	0	23,870	0	24,378
ST AID - MATERNAL & CHILD	81511035	99,372	88,000	70,261	0	105,119	0	105,119
INTERGOVTL REV-FED GRANT	81550045	37,269	65,000	104,050	0	125,373	0	125,373
Total INTERGOVERNMENTAL REVENUE:		141,807	201,692	178,679	0	254,362	0	254,870
CHARGES FOR SERVICES								
FEEES FOR SERVICES	81627010	4,500	18,500	4,423	0	18,500	0	18,500
Total CHARGES FOR SERVICES:		4,500	18,500	4,423	0	18,500	0	18,500
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	3,144	16,336	0	2,230	0	2,161
Total MISCELLANEOUS REVENUES:		0	3,144	16,336	0	2,230	0	2,161
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	10,451	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		10,451	0	0	0	0	0	0
Total Revenues:		156,758	223,336	199,438	0	275,092	0	275,531
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	72,442	110,813	110,453	0	128,758	0	128,758
OVERTIME - OTHER PAYS	82110030	71	0	1,084	0	1,000	0	1,000
RETIREMENT	82120000	7,887	13,178	13,135	0	16,940	0	16,940
HEALTH INSURANCE	82130000	5,601	8,710	4,585	0	4,387	0	4,387
MGMT BENEFITS/LIFE INS	82130010	38	58	62	0	58	0	58
INSURANCE - WORKERS COMP	82131000	4,982	3,079	3,069	0	2,596	0	3,519
UNEMPLOYMENT INSURANCE	82140000	0	160	0	0	160	0	160
SOCIAL SECURITY/MEDICARE	82151000	5,414	8,478	8,450	0	9,850	0	9,850
Total SALARIES & EMP BENEFITS:		96,435	144,476	140,838	0	163,749	0	164,672
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,106	1,447	1,260	0	1,578	0	1,578
MAINTENANCE - S.I.&G.	82218000	5,960	8,479	3,750	0	5,657	0	5,657
MEMBERSHIPS	82220000	1,100	1,500	1,500	0	1,500	0	1,500
OFFICE EXPENSE	82222000	3,740	6,000	2,746	0	3,400	0	3,400
BOOKS & PERIODICALS	82222010	83	300	0	0	100	0	100
POSTAGE AND FREIGHT	82222030	59	319	34	0	323	0	323
OFFSET PRINTING/STORES	82222040	135	274	50	0	281	0	281
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-M.V. IN LIEU REALG	81502010	1,346,263	193,273	1,402,882	0	343,273	0	343,273
Total INTERGOVERNMENTAL REVENUE:		1,346,263	193,273	1,402,882	0	343,273	0	343,273
Total Revenues:		1,346,263	193,273	1,402,882	0	343,273	0	343,273
SERVICES & SUPPLIES								
PRE BOOKING MEDICAL CHGS	82223085	19,857	0	76,476	0	150,000	0	150,000
Total SERVICES & SUPPLIES:		19,857	0	76,476	0	150,000	0	150,000
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	193,272	193,273	193,273	0	193,273	0	193,273
CONT TO OTHER GOVT AGENCY	82312000	0	0	0	0	0	0	0
CMSP PARTICIPATION FEE	82312500	195,053	195,053	195,053	0	195,053	0	195,053
STATE CMSP PROGRAM	82314010	1,133,133	0	1,133,133	0	0	0	0
Total OTHER CHARGES:		1,521,458	388,326	1,521,459	0	388,326	0	388,326
Gross Expenditures:		1,541,315	388,326	1,597,935	0	538,326	0	538,326
Unreimbursed Costs:		-195,052	-195,053	-195,053	0	-195,053	0	-195,053

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
MENTAL HEALTH SAMHSA GRT	81509020	156,380	180,011	180,011	0	183,140	0	183,140
MENTAL HEALTH PATH GRANT	81509025	36,588	38,806	38,806	0	40,359	0	40,359
ST AID-SHORT DOYLE/MEDICA	81509030	2,359,211	2,636,925	3,443,157	0	3,100,000	0	3,100,000
ST AID - MANAGED CARE	81509040	570,958	500,000	672,498	0	650,000	0	650,000
ST AID - EPSDT	81509045	350,000	244,441	985,000	0	650,000	0	650,000
ST AID - HEALTHY FAMILIES	81509050	3,222	0	0	0	0	0	0
MENTAL HEALTH REALIGNMENT	81509075	2,830,332	3,465,449	1,746,160	0	3,429,540	0	3,429,540
Total INTERGOVERNMENTAL REVENUE:		6,306,691	7,065,632	7,065,632	0	8,053,039	0	8,053,039
CHARGES FOR SERVICES								
P.G. FEES SSI SSP	81612010	1,293	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		1,293	0	0	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	473,363	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		473,363	0	0	0	0	0	0
Total Revenues:		6,781,347	7,065,632	7,065,632	0	8,053,039	0	8,053,039
SERVICES & SUPPLIES								
MISCELLANEOUS EXPENSE	82221000	-550,000	170,691	0	0	0	0	0
KINGS VIEW CONTRACT	82223065	5,120,000	4,555,000	4,555,000	0	5,120,000	0	5,120,000
STATE HOSPITAL CHARGES	82223070	337,729	500,000	300,000	0	780,000	0	780,000
Total SERVICES & SUPPLIES:		4,907,729	5,225,691	4,855,000	0	5,900,000	0	5,900,000
OTHER CHARGES								
COUNTY IMD CHARGES	82300000	868,033	475,000	645,691	0	700,000	0	700,000
PATCHES & SUPPLEMTL RATE	82300003	319,924	150,000	425,000	0	450,000	0	450,000
BOARD AND CARE	82300008	37,795	0	0	0	0	0	0
NON MEDI-CAL REIMB CHRGS	82300017	234,585	700,000	181,843	0	75,000	0	75,000
MANAGED CARE CHARGES	82300026	424,283	500,000	500,000	0	500,000	0	500,000
COST SETTLEMENT	82312612	0	0	443,157	0	400,000	0	400,000
CAP CHARGES	82314060	23,549	49,492	49,492	0	62,590	0	62,590
Total OTHER CHARGES:		1,908,169	1,874,492	2,245,183	0	2,187,590	0	2,187,590
Gross Expenditures:		6,815,898	7,100,183	7,100,183	0	8,087,590	0	8,087,590
Unreimbursed Costs:		-34,551	-34,551	-34,551	0	-34,551	0	-34,551

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
RENTS AND CONCESSIONS	81410000	309,564	290,311	309,564	0	309,564	0	309,564
Total USE OF MONEY & PROPERTY:		309,564	290,311	309,564	0	309,564	0	309,564
INTERGOVERNMENTAL REVENUE								
ST AID-SHORT DOYLE/MEDICA	81509030	289,168	0	300,000	0	300,000	0	300,000
MENTAL HEALTH REALIGNMENT	81509075	397,996	448,497	477,685	0	554,605	0	554,605
Total INTERGOVERNMENTAL REVENUE:		687,164	448,497	777,685	0	854,605	0	854,605
CHARGES FOR SERVICES								
P.G. FEES SSI SSP	81612010	68,304	65,000	65,000	0	65,000	0	65,000
Total CHARGES FOR SERVICES:		68,304	65,000	65,000	0	65,000	0	65,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	300,000	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	300,000	0	0	0	0	0
Total Revenues:		1,065,032	1,103,808	1,152,249	0	1,229,169	0	1,229,169
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	302	500	500	0	500	0	500
MEMBERSHIPS	82220000	5,336	5,500	5,500	0	5,500	0	5,500
OFFICE EXPENSE	82222000	0	500	200	0	200	0	200
BOOKS & PERIODICALS	82222010	0	300	300	0	300	0	300
POSTAGE AND FREIGHT	82222030	56	50	50	0	50	0	50
PROF & SPEC SERVICES	82223000	856	2,000	2,000	0	20,000	0	20,000
LEGAL EXPENSES	82223005	4,116	15,000	1,200	0	5,000	0	5,000
OUTREACH EXPENSE	82223035	0	1,000	1,000	0	5,000	0	5,000
PUBLIC GUARDIAN SERVICES	82228350	170,000	170,000	170,000	0	180,000	0	180,000
IN-SERVICE TRAINING	82228465	396	600	300	0	600	0	600
MOTOR POOL SERVICE	82229000	518	600	300	0	600	0	600
TRAVEL AND EXPENSE	82229010	1,125	1,000	3,000	0	3,000	0	3,000
Total SERVICES & SUPPLIES:		182,705	197,050	184,350	0	220,750	0	220,750
OTHER CHARGES								
24 HR CUSTODY MEDICAL	82300001	453,096	456,707	456,707	0	423,028	0	423,028
ADMINISTRATIVE ALLOCATION	82314000	422,723	438,859	500,000	0	575,212	0	575,212
CAP CHARGES	82314060	6,506	11,192	11,192	0	10,179	0	10,179
Total OTHER CHARGES:		882,325	906,758	967,899	0	1,008,419	0	1,008,419
Gross Expenditures:		1,065,030	1,103,808	1,152,249	0	1,229,169	0	1,229,169
Unreimbursed Costs:		2	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - SAPTBG	81509055	838,553	1,024,779	1,087,784	63,748	1,148,778	63,748	1,148,778
ST AID - DRUG COURT REAL	81509060	49,384	49,384	49,384	0	49,384	0	49,384
ST AID - STATHAM	81509065	8,891	0	25,000	0	25,000	0	25,000
ST AID-DRUG MEDICAL REAL	81509110	127,982	309,006	309,006	0	369,731	0	369,731
ST AID-NONDRUG MEDICAL RE	81509115	149,910	144,910	144,910	0	267,262	0	267,262
MEDI-CAL FFP	81511040	40,866	100,000	100,000	0	119,064	0	119,064
Total INTERGOVERNMENTAL REVENUE:		1,215,586	1,628,079	1,716,084	63,748	1,979,219	63,748	1,979,219
CHARGES FOR SERVICES								
DDP-DUI REVENUES K. V.	81617035	18,093	20,000	20,000	0	20,000	0	20,000
Total CHARGES FOR SERVICES:		18,093	20,000	20,000	0	20,000	0	20,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	315	0	0	0	12,000	0	12,000
Total MISCELLANEOUS REVENUES:		315	0	0	0	12,000	0	12,000
Total Revenues:		1,233,994	1,648,079	1,736,084	63,748	2,011,219	63,748	2,011,219
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	125,555	130,582	130,582	40,726	226,351	40,726	226,351
OVERTIME - OTHER PAYS	82110030	166	0	0	0	1,000	0	1,000
RETIREMENT	82120000	14,015	15,528	15,528	5,358	29,781	5,358	29,781
HEALTH INSURANCE	82130000	21,123	22,106	22,106	8,774	24,091	8,774	24,091
MGMT BENEFITS/LIFE INS	82130010	2,908	2,908	2,908	29	466	29	466
INSURANCE - WORKERS COMP	82131000	2,564	2,095	2,095	0	2,548	0	2,396
UNEMPLOYMENT INSURANCE	82140000	0	200	200	100	400	100	400
SOCIAL SECURITY/MEDICARE	82151000	9,657	9,990	9,990	3,116	17,316	3,116	17,316
Total SALARIES & EMP BENEFITS:		175,988	183,409	183,409	58,103	301,953	58,103	301,801
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	769	1,000	1,500	250	3,250	250	3,250
MEMBERSHIPS	82220000	3,280	5,000	5,000	0	5,000	0	5,000
OFFICE EXPENSE	82222000	371	300	300	2,850	5,850	2,850	5,850
POSTAGE AND FREIGHT	82222030	6	50	50	0	50	0	50
COMPUTER HARD/SOFTWRE EXP	82222045	284	2,000	2,000	2,545	4,545	2,545	4,545
PROF & SPEC SERVICES	82223000	940,964	1,364,793	1,364,793	0	1,507,753	0	1,507,753
OUTREACH EXPENSE	82223035	4,884	1,592	2,000	0	15,000	0	15,000
DRUG TESTING	82223090	215	1,500	0	0	0	0	0
SUPPLIES & MATERIALS	82223135	2,005	4,000	3,000	0	5,000	0	5,152
SPECIAL DEPT EXPENSE	82228000	0	0	1,000	0	2,000	0	2,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - CSS	81509085	4,896,026	4,929,139	5,722,153	0	6,051,949	0	6,051,949
ST AID - CFIN	81509086	549,000	242,000	0	0	96,707	0	96,707
ST AID - TTACE	81509087	38,638	0	0	0	0	0	0
ST AID - W.D.E.T.	81509090	56,335	50,000	50,000	0	79,286	0	79,286
ST AID - KATIE A	81522043	74,857	55,000	55,000	0	100,000	0	100,000
ST AID - PEI	81538024	1,477,658	1,217,925	1,350,000	174,154	1,690,435	174,154	1,690,435
ST AID - INNOVATION	81538028	197,948	100,000	100,000	0	148,800	0	148,800
Total INTERGOVERNMENTAL REVENUE:		7,290,462	6,594,064	7,277,153	174,154	8,167,177	174,154	8,167,177
CHARGES FOR SERVICES								
P.G. FEES SSI SSP	81612010	3,664	1,000	3,000	0	3,000	0	3,000
Total CHARGES FOR SERVICES:		3,664	1,000	3,000	0	3,000	0	3,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	3,007	3,000	1,000	0	1,000	0	1,000
Total MISCELLANEOUS REVENUES:		3,007	3,000	1,000	0	1,000	0	1,000
Total Revenues:		7,297,133	6,598,064	7,281,153	174,154	8,171,177	174,154	8,171,177
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	942,291	1,087,600	1,087,600	121,306	1,215,493	121,306	1,215,493
OVERTIME - OTHER PAYS	82110030	1,936	0	2,000	0	5,000	0	5,000
RETIREMENT	82120000	105,159	129,336	129,336	15,960	159,921	15,960	159,921
HEALTH INSURANCE	82130000	95,113	118,870	118,870	17,548	150,580	17,548	150,580
MGMT BENEFITS/LIFE INS	82130010	1,245	1,309	1,309	58	1,338	58	1,338
INSURANCE - WORKERS COMP	82131000	19,226	3,779	3,779	0	4,100	0	5,630
UNEMPLOYMENT INSURANCE	82140000	0	2,100	2,100	200	2,200	200	2,200
SOCIAL SECURITY/MEDICARE	82151000	68,646	83,203	83,203	9,280	92,987	9,280	92,987
Total SALARIES & EMP BENEFITS:		1,233,616	1,426,197	1,428,197	164,352	1,631,619	164,352	1,633,149
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	5,691	5,000	9,500	500	8,500	500	8,500
MAINTENANCE - S.I.&G.	82218000	6,420	12,000	26,000	0	30,000	0	30,000
MEMBERSHIPS	82220000	2,884	6,000	6,000	0	6,000	0	6,000
OFFICE EXPENSE	82222000	26,037	30,000	20,000	5,700	80,700	5,700	79,170
BOOKS & PERIODICALS	82222010	144	500	500	0	500	0	500
POSTAGE AND FREIGHT	82222030	117	500	100	0	200	0	200
COMPUTER HARD/SOFTWARE EXP	82222045	24,836	15,478	16,000	3,602	20,459	3,602	20,459
PROF & SPEC SERVICES	82223000	3,329,023	3,126,591	3,675,000	0	4,010,568	0	4,010,568
OUTREACH EXPENSE	82223035	87,981	100,000	100,000	0	100,000	0	100,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - CSS	81509085	0	52,018	52,018	0	44,476	0	44,476
Total INTERGOVERNMENTAL REVENUE:		0	52,018	52,018	0	44,476	0	44,476
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	76,668	76,668	0	76,668	0	76,668
Total MISCELLANEOUS REVENUES:		0	76,668	76,668	0	76,668	0	76,668
Total Revenues:		0	128,686	128,686	0	121,144	0	121,144
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	0	51,210	51,210	0	47,210	0	47,210
RETIREMENT	82120000	0	6,090	6,090	0	6,211	0	6,211
HEALTH INSURANCE	82130000	0	7,931	7,931	0	4,387	0	4,387
MGMT BENEFITS/LIFE INS	82130010	0	29	29	0	29	0	29
INSURANCE - WORKERS COMP	82131000	0	0	0	0	759	0	1,037
UNEMPLOYMENT INSURANCE	82140000	0	100	100	0	100	0	100
SOCIAL SECURITY/MEDICARE	82151000	0	3,918	3,918	0	3,040	0	3,040
Total SALARIES & EMP BENEFITS:		0	69,278	69,278	0	61,736	0	62,014
SERVICES & SUPPLIES								
MAINTENANCE - S.I.&G.	82218000	0	1,000	1,000	0	1,000	0	1,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	1,000	1,000	0	1,000	0	1,000
PROF & SPEC SERVICES	82223000	0	13,544	13,544	0	13,544	0	13,544
SPECIAL DEPT EXPENSE	82228000	0	36,408	36,408	0	36,408	0	36,130
UTILITIES	82230000	0	3,456	3,456	0	3,456	0	3,456
Total SERVICES & SUPPLIES:		0	55,408	55,408	0	55,408	0	55,130
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	0	4,000	4,000	0	4,000	0	4,000
Total OTHER CHARGES:		0	4,000	4,000	0	4,000	0	4,000
Gross Expenditures:		0	128,686	128,686	0	121,144	0	121,144
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INFORMATION TECH SERVICES	82314050	50,575	70,734	70,734	0	63,540	0	63,540
CAP CHARGES	82314060	8,886	11,632	11,632	0	6,056	0	6,056
Total OTHER CHARGES:		59,461	82,366	82,366	0	69,596	0	69,596
CAPITAL ASSETS								
LEASEHOLD IMPROVEMENTS	82420086	1,348	0	0	0	0	0	0
Total CAPITAL ASSETS:		1,348	0	0	0	0	0	0
Gross Expenditures:		811,355	877,719	923,861	153,003	1,198,359	153,003	1,198,359
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-811,360	-877,719	-923,861	-153,003	-1,198,359	-153,003	-1,198,359
Total INTRAFUND TRANSFERS:		-811,360	-877,719	-923,861	-153,003	-1,198,359	-153,003	-1,198,359
Net Expenditures:		-5	0	0	0	0	0	0
Unreimbursed Costs:		15	0	0	0	0	0	0

AGENCY FUND

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	11,708	35,186	14,080	0	14,100	0	14,100
Total USE OF MONEY & PROPERTY:		11,708	35,186	14,080	0	14,100	0	14,100
INTERGOVERNMENTAL REVENUE								
ST AID - CARES	81522002	0	87,500	87,500	0	100,000	0	100,000
ST AID-CHILD & FAMILY 1ST	81522012	1,906,332	1,690,911	1,571,669	0	1,599,729	0	1,599,729
Total INTERGOVERNMENTAL REVENUE:		1,906,332	1,778,411	1,659,169	0	1,699,729	0	1,699,729
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	26,722	0	0	0	0	0	0
GENERAL RELIEF COLLECTION	81720010	0	51,153	103,160	0	220,285	0	218,789
OUTLAWED WARRANTS	81720015	195	0	135	0	0	0	0
Total MISCELLANEOUS REVENUES:		26,917	51,153	103,295	0	220,285	0	218,789
Total Revenues:		1,944,957	1,864,750	1,776,544	0	1,934,114	0	1,932,618
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	157,394	179,722	149,951	3,703	184,783	3,703	184,783
OVERTIME - OTHER PAYS	82110030	0	0	0	0	0	0	0
RETIREMENT	82120000	17,274	21,372	17,715	487	24,311	487	24,311
HEALTH INSURANCE	82130000	42,292	44,212	34,149	0	35,858	0	35,858
MGMT BENEFITS/LIFE INS	82130010	2,573	787	2,788	0	1,870	0	1,870
INSURANCE - WORKERS COMP	82131000	7,675	3,086	3,087	0	3,317	0	4,553
UNEMPLOYMENT INSURANCE	82140000	0	300	0	0	300	0	300
SOCIAL SECURITY/MEDICARE	82151000	11,910	13,749	11,371	283	14,136	283	14,136
Total SALARIES & EMP BENEFITS:		239,118	263,228	219,061	4,473	264,575	4,473	265,811
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,374	1,315	2,384	0	1,823	0	1,823
MAINTENANCE - S.I.&G.	82218000	91	7,220	2,920	0	4,364	0	4,364
MEMBERSHIPS	82220000	3,038	3,000	3,000	0	3,000	0	3,000
MISCELLANEOUS EXPENSE	82221000	10,500	0	0	0	0	0	0
OFFICE EXPENSE	82222000	7,153	5,000	566	0	2,000	0	2,000
BOOKS & PERIODICALS	82222010	39	300	0	0	300	0	300
RECORD STORAGE CHARGES	82222015	215	0	0	0	0	0	0
POSTAGE AND FREIGHT	82222030	439	922	350	0	937	0	937
OFFSET PRINTING/STORES	82222040	0	65	0	0	845	0	845
COMPUTER HARD/SOFTWARE EXP	82222045	1,320	2,160	179	0	2,160	0	2,160
OFFICE EQUIPMENT	82222050	0	3,000	6,866	0	1,800	0	1,800
PROF & SPEC SERVICES	82223000	61,933	26,500	48,000	0	25,000	0	22,729

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
LEGAL EXPENSES	82223005	3,028	2,000	950	0	1,500	0	1,500
OUTREACH EXPENSE	82223035	46	1,000	1,001	0	2,000	0	2,000
AUDITING & ACCOUNTING	82223040	8,500	9,500	8,500	0	6,560	0	6,560
PUBS & LEGAL NOTICES	82224000	376	500	68	0	350	0	350
RENTS & LEASES - EQUIPMT	82225000	4,042	3,500	1,991	0	0	0	0
RENT OFFICE SPACE	82226010	33,435	0	1,482	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	0	0	51	0	0	0	0
PURCHASING CHARGES	82228200	990	418	423	0	426	0	426
BD & COMM MEM EXPENSES	82228205	945	1,000	2,987	0	1,500	0	1,500
PROGRAM EXPENSE	82228600	63,133	84,549	30,380	0	65,000	0	65,000
MOTOR POOL SERVICE	82229000	1,280	2,000	1,100	0	2,750	0	2,750
TRAVEL AND EXPENSE	82229010	2,290	8,400	6,368	0	8,400	0	8,400
UTILITIES	82230000	3,424	6,787	5,150	0	7,041	0	6,580
Total SERVICES & SUPPLIES:		208,591	169,136	124,716	0	137,756	0	135,024
OTHER CHARGES								
FRC INITIATIVE	82312602	735,232	726,012	726,012	0	726,012	0	726,012
C.A.R.E.S. INITIATIVE	82312604	281,662	245,961	245,961	0	258,461	0	258,461
SCHOOL READINESS	82312606	439,800	439,800	439,800	0	439,800	0	439,800
ADMINISTRATIVE ALLOCATION	82314000	0	26,323	21,906	0	53,404	0	53,404
INFORMATION TECH SERVICES	82314050	9,132	5,987	10,785	0	13,849	0	13,849
CAP CHARGES	82314060	29,630	-11,697	-11,697	0	-1,903	0	-1,903
IT MANAGED CONTRACTS	82314170	0	0	0	0	2,160	0	2,160
FIRST 5 INITIATIVE	82314180	0	0	0	0	40,000	0	40,000
Total OTHER CHARGES:		1,495,456	1,432,386	1,432,767	0	1,531,783	0	1,531,783
Gross Expenditures:		1,943,165	1,864,750	1,776,544	4,473	1,934,114	4,473	1,932,618
Unreimbursed Costs:		1,792	0	0	-4,473	0	-4,473	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - WELFARE ADMINIST	81504000	5,649,321	12,017,164	9,905,000	1,140,683	13,553,037	1,140,683	13,553,037
ST AID - WELFARE ADM PRYR	81504005	493,724	0	0	0	0	0	0
ST AID - WEL REALIGNMENT	81504015	1,765,485	1,765,485	1,765,485	0	1,765,485	0	1,765,485
ST AID - 2011 WEL REALIGN	81504025	3,614,620	3,267,798	3,267,798	0	3,267,798	0	3,267,798
ST AID - K/T-AAA	81522023	462,855	455,972	455,972	0	455,972	0	455,972
FED WELFARE ADMINISTRATN	81530000	17,321,706	17,799,582	15,773,528	1,140,683	21,968,258	1,140,683	21,968,258
FED WELFARE ADMIN PY	81530010	-123,835	0	0	0	0	0	0
HOSPITAL PROGRAM REIME	81540017	7,760	0	25,000	0	25,000	0	25,000
Total INTERGOVERNMENTAL REVENUE:		29,191,636	35,306,001	31,192,783	2,281,366	41,035,550	2,281,366	41,035,550
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	7,313	10,000	500	0	500	0	500
Total MISCELLANEOUS REVENUES:		7,313	10,000	500	0	500	0	500
Total Revenues:		29,198,949	35,316,001	31,193,283	2,281,366	41,036,050	2,281,366	41,036,050
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	12,718,209	15,439,678	13,655,572	1,583,699	17,715,627	1,583,699	17,715,627
EXTRA HELP	82110020	0	50,000	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	375,523	550,000	640,000	0	500,000	0	500,000
RETIREMENT	82120000	1,402,643	1,836,024	1,450,000	208,370	2,331,915	208,370	2,331,915
HEALTH INSURANCE	82130000	1,400,387	1,935,496	1,450,000	364,046	2,307,511	364,046	2,307,511
MGMT BENEFITS/LIFE INS	82130010	20,211	26,474	28,000	0	29,858	0	29,858
INSURANCE - WORKERS COMP	82131000	195,364	185,007	195,000	0	202,851	0	278,002
UNEMPLOYMENT INSURANCE	82140000	24,272	35,000	42,000	4,100	39,600	4,100	39,600
SOCIAL SECURITY/MEDICARE	82151000	943,338	1,178,385	1,000,000	121,151	1,354,166	121,151	1,354,166
Total SALARIES & EMP BENEFITS:		17,079,947	21,236,064	18,460,572	2,281,366	24,481,528	2,281,366	24,556,679
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	1,496	800	1,004	0	2,000	0	2,000
COMMUNICATIONS	82212000	195,706	210,000	220,926	0	260,000	0	260,000
MAINTENANCE -EQUIPMENT	82217000	3,499	7,500	2,428	0	7,500	0	7,500
MAINTENANCE - S.I.&G.	82218000	270,321	230,000	406,878	0	500,000	0	500,000
MEMBERSHIPS	82220000	6,153	48,600	46,720	0	50,000	0	50,000
OFFICE EXPENSE	82222000	189,528	210,600	214,251	0	220,000	0	220,000
BOOKS & PERIODICALS	82222010	4,723	5,000	571	0	2,500	0	2,500
RECORD STORAGE CHARGES	82222015	21,811	27,000	13,805	0	25,000	0	25,000
POSTAGE AND FREIGHT	82222030	222,932	240,000	225,459	0	240,000	0	240,000
OFFSET PRINTING/STORES	82222040	113,732	100,000	106,246	0	110,000	0	110,000
COMPUTER HARD/SOFTWRE EXP	82222045	1,150,854	1,500,000	385,134	0	1,500,000	0	1,500,000
OFFICE EQUIPMENT	82222050	181,873	200,000	343,427	0	440,000	0	440,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
PROF & SPEC SERVICES	82223000	1,510,414	1,589,088	1,603,557	0	2,100,000	0	2,045,849
CONTRACTUAL SERVICES	82223045	1,944,890	1,990,783	1,727,657	0	1,950,000	0	1,604,000
VERIFICATION FEES	82223115	16,673	17,000	18,397	0	20,000	0	20,000
RENTS & LEASES - EQUIPMT	82225000	47,668	72,000	65,812	0	100,000	0	100,000
RENTS & LEASES - S.I.&G.	82226000	27,806	50,000	48,430	0	225,000	0	225,000
SPECIAL DEPT EXPENSE	82228000	23,633	100,000	61,797	0	100,000	0	100,000
PURCHASING CHARGES	82228200	25,493	26,450	25,678	0	30,000	0	30,000
IN-SERVICE TRAINING	82228465	2,129	5,000	2,500	0	5,000	0	5,000
DEMO & TRNG MAT & SER	82228485	19,646	30,000	31,442	0	60,000	0	60,000
MOTOR POOL SERVICE	82229000	94,593	99,360	102,654	0	110,000	0	110,000
TRAVEL AND EXPENSE	82229010	60,535	60,000	54,036	0	70,000	0	70,000
UTILITIES	82230000	280,915	300,000	311,576	0	321,000	0	300,000
Total SERVICES & SUPPLIES:		6,417,023	7,119,181	6,020,385	0	8,448,000	0	8,026,849
OTHER CHARGES								
AREA AGENCY ON AGING PRGM	82300013	13,275	13,500	13,275	0	13,500	0	13,500
COMMISSION ON AGING	82300014	538,489	540,000	536,476	0	540,000	0	540,000
CHILD CARE - CAL WORKS	82300019	903,246	969,088	1,125,000	0	1,200,000	0	1,200,000
TRANSPORTATION - CAL WORK	82300020	539,246	590,000	577,932	0	590,000	0	590,000
ANCILLARY EXP - CAL WORKS	82300021	135,723	155,000	215,497	0	220,000	0	220,000
CAL LEARN - CHILD CARE	82300022	45,769	15,000	52,779	0	60,000	0	60,000
CAL LEARN - TRANSPORTIN	82300023	928	2,500	480	0	2,000	0	2,000
CAL LEARN - ANCILLARY	82300024	219	1,000	916	0	2,000	0	2,000
SERVICE CONNECTED EXP CPS	82300025	185,260	190,000	227,527	0	260,000	0	260,000
EMERG SHELTER CARE CPS	82300032	52,540	60,000	84,193	0	90,000	0	90,000
SUPPORTIVE SERVICES	82300047	574,152	350,000	388,197	0	600,000	0	600,000
INFORMATION TECH SERVICES	82314050	932,950	1,403,314	1,412,691	0	1,304,440	0	1,304,440
CAP CHARGES	82314060	1,048,300	901,259	901,259	0	1,307,456	0	1,307,456
Total OTHER CHARGES:		4,970,097	5,190,661	5,536,222	0	6,189,396	0	6,189,396
CAPITAL ASSETS								
VAN	82440038	47,129	114,600	83,049	0	30,000	0	30,000
SEDANS	82440064	133,028	364,000	344,562	0	215,000	0	215,000
COMPUTER HARD/SOFTWARE	82440095	0	0	540,910	0	0	0	0
APD 6715 SEC & BACKUP	82440452	9,342	0	0	0	0	0	0
APD 6716 TELCO & INFRASTR	82440453	43,446	500,000	150,000	0	500,000	0	500,000
HSA APD IT EQUIPMENT	82440454	0	1,000,000	0	0	200,000	0	200,000
APD 7325 HSA CALL CENTER	82440485	29,424	0	0	0	800,000	0	800,000
Total CAPITAL ASSETS:		262,369	1,978,600	1,118,521	0	1,745,000	0	1,745,000
OTHER FINANCING USES								
TRANSFERS OUT	82600010	464,165	20,000	20,000	0	450,000	346,000	796,000
Total OTHER FINANCING USES:		464,165	20,000	20,000	0	450,000	346,000	796,000
Gross Expenditures:		29,193,601	35,544,506	31,155,700	2,281,366	41,313,924	2,627,366	41,313,924

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTRAFUND TRANSFERS								
COST APPLIED	82800000	111,300	140,640	199,148	0	80,000	0	80,000
Total INTRAFUND TRANSFERS:		111,300	140,640	199,148	0	80,000	0	80,000
Net Expenditures:		29,304,901	35,685,146	31,354,848	2,281,366	41,393,924	2,627,366	41,393,924
Unreimbursed Costs:		-105,952	-369,145	-161,565	0	-357,874	-346,000	-357,874

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - WEL REALIGNMENT	81504015	4,996,603	5,063,310	5,525,275	0	5,675,275	0	5,675,275
ST AID - CALWORKS REALIGN	81504020	4,244,778	3,713,599	9,191,924	0	9,191,924	0	9,191,924
ST AID - 2011 WEL REALIGN	81504025	4,071,285	4,100,698	4,505,000	0	4,955,000	0	4,955,000
ST AID - FOR CHILDREN	81505000	6,570,955	8,136,001	2,240,000	0	3,314,476	0	3,314,476
ST AID - FOSTER CARE	81505015	264,494	285,000	225,000	0	300,000	0	300,000
ST AID-CHILDREN BHI PRYR	81505020	159,007	0	0	0	0	0	0
CAPI	81505025	95,172	95,000	105,000	0	150,000	0	150,000
FED AID - FOR CHILDREN	81531000	5,173,995	6,090,400	5,724,743	0	6,311,100	0	6,311,100
FED AID-ADOPTION CHILDREN	81531010	1,674,546	1,748,000	1,920,000	0	2,208,000	0	2,208,000
FED AID - AAP PRIOR YEAR	81531015	96,293	0	0	0	0	0	0
FED AID - FOSTER CARE	81531020	3,009,642	3,325,000	3,692,288	0	4,255,000	0	4,255,000
Total INTERGOVERNMENTAL REVENUE:		30,356,770	32,557,008	33,129,230	0	36,360,775	0	36,360,775
CHARGES FOR SERVICES								
INDIGENT BURIALS	81622015	5,793	5,000	4,500	0	9,500	0	9,500
Total CHARGES FOR SERVICES:		5,793	5,000	4,500	0	9,500	0	9,500
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	112,507	65,000	75,000	0	75,000	0	75,000
GENERAL RELIEF COLLECTION	81720010	8,380	500	500	0	500	0	500
Total MISCELLANEOUS REVENUES:		120,887	65,500	75,500	0	75,500	0	75,500
Total Revenues:		30,483,450	32,627,508	33,209,230	0	36,445,775	0	36,445,775
OTHER CHARGES								
AID TO FAM WITH DEP CHILD	82300004	16,417,567	18,400,000	17,506,860	0	19,300,000	0	19,300,000
AID FOR ADOPTION OF CHILD	82300006	3,656,856	3,800,000	4,277,292	0	4,800,000	0	4,800,000
FOSTER CARE	82300007	8,923,451	9,500,000	9,979,156	0	11,500,000	0	11,500,000
FOSTER CARE COUNTY ONLY	82300009	7,381	25,000	1,500	0	25,000	0	25,000
INDIGENT BURIALS	82300010	42,588	45,000	35,000	0	40,000	0	40,000
GENERAL RELIEF	82300011	12,773	25,000	15,000	0	25,000	0	25,000
CAPI	82300012	100,832	95,000	105,000	0	150,000	0	150,000
IHSS HEALTH INSURANCE CHG	82300018	162,251	0	0	0	0	0	0
IHSS CHARGES	82300029	2,778,629	2,917,560	2,885,223	0	3,000,000	0	3,000,000
Total OTHER CHARGES:		32,102,328	34,807,560	34,805,031	0	38,840,000	0	38,840,000
Gross Expenditures:		32,102,328	34,807,560	34,805,031	0	38,840,000	0	38,840,000
Unreimbursed Costs:		-1,618,878	-2,180,052	-1,595,801	0	-2,394,225	0	-2,394,225

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - WELFARE ADMINIST	81504000	16,204	0	0	0	0	0	0
ST AID - WELFARE ADM PRYR	81504005	1,769	0	0	0	0	0	0
ST AID - 2011 WEL REALIGN	81504025	100,992	74,000	92,000	0	92,000	0	92,000
FEES FROM DOM VIOL FUND	81550000	44,300	34,000	34,000	0	34,000	0	34,000
REV FROM CHILD TRUST FUND	81550005	62,027	62,000	45,000	0	45,000	0	45,000
Total INTERGOVERNMENTAL REVENUE:		225,292	170,000	171,000	0	171,000	0	171,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	16,000	15,000	0	15,000	0	15,000
Total MISCELLANEOUS REVENUES:		0	16,000	15,000	0	15,000	0	15,000
Total Revenues:		225,292	186,000	186,000	0	186,000	0	186,000
OTHER CHARGES								
FAMILY PRESERVATION BOARD	82300002	180,991	154,500	159,500	0	159,500	0	159,500
DOMESTIC VIOLENCE PROGRAM	82312600	44,300	34,000	34,000	0	34,000	0	34,000
ADMINISTRATIVE ALLOCATION	82314000	0	5,000	0	0	0	0	0
Total OTHER CHARGES:		225,291	193,500	193,500	0	193,500	0	193,500
Gross Expenditures:		225,291	193,500	193,500	0	193,500	0	193,500
Unreimbursed Costs:		1	-7,500	-7,500	0	-7,500	0	-7,500

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
FED AID - WIA REVENUES	81538018	0	2,346,812	1,742,718	0	2,573,074	0	2,573,074
Total INTERGOVERNMENTAL REVENUE:		0	2,346,812	1,742,718	0	2,573,074	0	2,573,074
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	2,302,052	1,902,000	0	2,282,000	0	2,282,000
Total MISCELLANEOUS REVENUES:		0	2,302,052	1,902,000	0	2,282,000	0	2,282,000
Total Revenues:		0	4,648,864	3,644,718	0	4,855,074	0	4,855,074
SERVICES & SUPPLIES								
CONTRACTUAL SERVICES	82223045	0	2,602,431	1,917,082	0	2,847,070	0	2,847,070
Total SERVICES & SUPPLIES:		0	2,602,431	1,917,082	0	2,847,070	0	2,847,070
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	0	2,046,433	1,727,636	0	2,008,004	0	2,008,004
Total OTHER CHARGES:		0	2,046,433	1,727,636	0	2,008,004	0	2,008,004
Gross Expenditures:		0	4,648,864	3,644,718	0	4,855,074	0	4,855,074
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	-408	0	0	0	0	0	0
Total USE OF MONEY & PROPERTY:		-408	0	0	0	0	0	0
Total Revenues:		-408	0	0	0	0	0	0
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,005,622	1,141,130	929,074	-140,732	1,026,869	-140,732	1,026,869
EXTRA HELP	82110020	4,259	3,893	13,324	0	3,973	0	3,973
RETIREMENT	82120000	110,172	136,168	111,507	-18,515	135,629	-18,515	135,629
HEALTH INSURANCE	82130000	176,579	214,809	187,285	-29,463	199,976	-29,463	199,976
MGMT BENEFITS/LIFE INS	82130010	7,863	6,928	10,460	-2,937	3,818	-2,937	3,818
INSURANCE - WORKERS COMP	82131000	27,631	30,366	26,466	0	30,435	0	30,435
UNEMPLOYMENT INSURANCE	82140000	337	2,500	356	-300	2,200	-300	2,200
SOCIAL SECURITY/MEDICARE	82151000	73,407	87,596	68,686	-10,766	78,713	-10,766	78,713
Total SALARIES & EMP BENEFITS:		1,405,870	1,623,390	1,347,158	-202,713	1,481,613	-202,713	1,481,613
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	11,960	12,826	12,036	0	13,626	0	13,626
MAINTENANCE -EQUIPMENT	82217000	100	400	0	0	400	0	400
MAINTENANCE - OFFICE EQMT	82217005	3,510	2,800	1,878	0	2,000	0	2,000
MAINTENANCE - S.I.&G.	82218000	378	2,000	1,103	0	22,832	0	22,832
OFFICE EXPENSE	82222000	7,507	10,000	7,012	0	8,900	0	8,900
BOOKS & PERIODICALS	82222010	774	1,000	1,247	0	970	0	970
POSTAGE AND FREIGHT	82222030	4,839	5,380	5,576	0	5,563	0	5,563
OFFSET PRINTING/STORES	82222040	1,130	5,225	1,170	0	5,520	0	5,520
COMPUTER HARD/SOFTWRE EXP	82222045	9,049	2,320	1,997	0	15,784	0	15,784
RENTS & LEASES - EQUIPMT	82225000	3,570	3,895	3,895	0	3,895	0	3,895
RENTS & LEASES - S.I.&G.	82226000	12,228	13,200	12,228	0	13,200	0	13,200
SPECIAL DEPT EXPENSE	82228000	300	360	0	0	360	0	360
PURCHASING CHARGES	82228200	1,292	1,341	1,192	0	1,324	0	1,324
MOTOR POOL SERVICE	82229000	4,139	4,048	3,731	0	7,000	0	7,000
TRAVEL AND EXPENSE	82229010	7,704	6,000	12,632	0	14,500	0	14,500
UTILITIES	82230000	4,495	5,300	4,657	0	5,300	0	5,300
Total SERVICES & SUPPLIES:		72,975	76,095	70,354	0	121,174	0	121,174
OTHER CHARGES								
KJTO PAYROLL CLEARING	82300050	0	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	66,921	66,496	64,367	0	83,543	0	83,543
CAP CHARGES	82314060	51,424	25,282	25,282	0	45,201	0	45,201
Total OTHER CHARGES:		118,345	91,778	89,649	0	128,744	0	128,744

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
CAPITAL ASSETS								
SEDAN	82440042	45,275	0	0	0	0	0	0
CARD ACTIVATED ENTRY SYST	82440390	0	9,950	0	0	9,950	0	9,950
Total CAPITAL ASSETS:		45,275	9,950	0	0	9,950	0	9,950
Gross Expenditures:		1,642,465	1,801,213	1,507,161	-202,713	1,741,481	-202,713	1,741,481
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-1,642,474	-1,801,213	-1,507,161	202,713	-1,741,481	202,713	-1,741,481
Total INTRAFUND TRANSFERS:		-1,642,474	-1,801,213	-1,507,161	202,713	-1,741,481	202,713	-1,741,481
Net Expenditures:		-9	0	0	0	0	0	0
Unreimbursed Costs:		-399	0	0	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OTHER CHARGES								
ADMIN	82300043	109,691	100,000	79,808	0	100,000	0	100,000
Total OTHER CHARGES:		109,691	100,000	79,808	0	100,000	0	100,000
Gross Expenditures:		109,691	100,000	79,808	0	100,000	0	100,000
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-109,691	-100,000	-79,808	0	-100,000	0	-100,000
Total INTRAFUND TRANSFERS:		-109,691	-100,000	-79,808	0	-100,000	0	-100,000
Net Expenditures:		0	0	0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
TAXES								
PROP TAX - CURR SECURED	81100000	1,677,025	1,648,553	1,715,000	0	1,664,600	0	1,664,600
PROP TAX - CURR UNSECURED	81110000	74,017	71,000	73,000	0	74,000	0	74,000
PROP TAX - PRIOR SECURED	81120000	-12,108	40,000	19,000	0	34,000	0	34,000
PROP TAX - PRIOR UNSECURD	81130000	200	0	0	0	0	0	0
PROP TAX - CURR SB813 SUP	81140000	9,462	0	17,000	0	18,500	0	18,500
PROP TAX-PRIOR SUPL SB813	81150000	3,753	0	0	0	0	0	0
RDA RPTTF RESIDUALS	81170090	173,143	200,000	173,000	0	150,000	0	150,000
RDA ASSET LIQUIDATION	81170100	32,671	0	3,279	0	0	0	0
Total TAXES:		1,958,163	1,959,553	2,000,279	0	1,941,100	0	1,941,100
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	18,010	16,000	20,000	0	20,000	0	20,000
RENTS AND CONCESSIONS	81410000	420	0	0	0	0	0	0
Total USE OF MONEY & PROPERTY:		18,430	16,000	20,000	0	20,000	0	20,000
INTERGOVERNMENTAL REVENUE								
ST AID - HWY PROPERTY RNT	81503020	22	0	8	0	0	0	0
HOMEOWNER PROP TAX RELIEF	81519000	21,640	20,000	21,610	0	21,500	0	21,500
ST AID HOUSG AUTH IN-LIEU	81522003	1,939	0	0	0	2,000	0	2,000
Total INTERGOVERNMENTAL REVENUE:		23,601	20,000	21,618	0	23,500	0	23,500
CHARGES FOR SERVICES								
TEST MONITORING	81606010	2,040	0	1,550	0	0	0	0
LIBRARY SERVICES	81624005	39,962	25,000	33,500	0	25,000	0	25,000
INTERLIBRARY LOAN REQUEST	81624020	116	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		42,118	25,000	35,050	0	25,000	0	25,000
MISCELLANEOUS REVENUES								
OTHER SALES	81700040	1,286	1,000	1,400	0	1,000	0	1,000
FLASH DRIVE SALES	81700110	269	500	500	0	500	0	500
OTHER REVENUE	81720005	69,280	10,000	22,000	0	12,000	0	12,000
OUTLAWED WARRANTS	81720015	17	0	0	0	0	0	0
UTILITY REBATES/INCENTIVE	81720056	20,866	25,000	22,500	0	25,000	0	25,000
DONATIONS-ARMONA LIBRARY	81720070	0	0	124	0	0	0	0
DONATIONS-CORCORAN LIBRAR	81720072	0	0	3,000	0	0	0	0
DONATIONS-KINGS CO LIBRS	81720074	0	0	2,500	0	2,500	0	2,500
DONATIONS-STRATFORD LIBR	81720076	812	0	0	0	0	0	0
DONATIONS- K CITY LIBRARY	81720077	143	0	141	0	0	0	0
Total MISCELLANEOUS REVENUES:		92,673	36,500	52,165	0	41,000	0	41,000
Total Revenues:		2,134,985	2,057,053	2,129,112	0	2,050,600	0	2,050,600

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	667,879	761,292	695,000	0	767,895	0	767,895
EXTRA HELP	82110020	79,470	100,501	77,200	0	100,501	0	100,501
OVERTIME - OTHER PAYS	82110030	3,794	5,000	3,000	0	3,000	0	3,000
RETIREMENT	82120000	74,091	90,670	81,800	0	101,033	0	101,033
HEALTH INSURANCE	82130000	105,211	137,224	110,500	0	118,367	0	118,367
MGMT BENEFITS/LIFE INS	82130010	1,660	1,688	1,688	0	1,688	0	1,688
INSURANCE - WORKERS COMP	82131000	12,386	13,209	13,209	0	13,491	0	18,463
UNEMPLOYMENT INSURANCE	82140000	1,537	1,751	500	0	1,751	0	1,751
SOCIAL SECURITY/MEDICARE	82151000	50,428	58,329	52,000	0	66,432	0	66,432
Total SALARIES & EMP BENEFITS:		996,456	1,169,664	1,034,897	0	1,174,158	0	1,179,130
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	57,680	19,400	19,000	0	19,400	0	19,400
MAINTENANCE -EQUIPMENT	82217000	4,840	8,000	5,000	0	5,000	0	5,000
MAINTENANCE - S.I.&G.	82218000	143,961	150,000	135,000	0	150,000	0	150,000
MEMBERSHIPS	82220000	913	1,500	1,500	0	2,000	0	2,000
CASH SHORTAGES	82221010	30	0	0	0	0	0	0
OFFICE EXPENSE	82222000	47,765	50,000	50,000	-10,000	40,000	-10,000	40,000
RECORD STORAGE CHARGES	82222015	1,659	1,456	1,456	0	1,808	0	1,808
POSTAGE AND FREIGHT	82222030	6,637	6,000	5,000	0	6,000	0	6,000
OFFSET PRINTING/STORES	82222040	1,446	2,105	5,000	0	4,000	0	4,000
COMPUTER HARD/SOFTWRE EXP	82222045	3,131	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	161,526	150,000	130,000	-20,000	130,000	-20,000	130,000
OUTREACH EXPENSE	82223035	9,481	20,000	15,000	0	16,000	0	16,000
RENTS & LEASES - EQUIPMT	82225000	9,959	14,306	12,000	0	14,306	0	14,306
RENTS & LEASES - COMPUTER	82225015	367	0	0	0	0	0	0
PURCHASING CHARGES	82228200	4,786	4,996	4,616	0	4,903	0	4,903
LIBRARY MATERIALS	82228450	220,168	285,000	250,400	-23,500	261,500	-23,500	261,500
IN-SERVICE TRAINING	82228465	1,437	14,500	6,000	-11,500	3,000	-11,500	3,000
MOTOR POOL SERVICE	82229000	13,135	13,748	10,100	0	12,400	0	12,400
TRAVEL AND EXPENSE	82229010	5,832	3,500	8,000	0	5,000	0	5,000
UTILITIES	82230000	189,174	180,000	175,000	0	180,000	0	180,000
Total SERVICES & SUPPLIES:		883,927	924,511	833,072	-65,000	855,317	-65,000	855,317
OTHER CHARGES								
PROPERTY TAX ADMIN EXP	82308010	43,925	45,000	46,110	0	47,033	0	47,033
DEPRECIATION - EQUIPMENT	82309000	0	1,500	1,500	0	1,500	0	1,500
INFORMATION TECH SERVICES	82314050	5,495	14,133	12,000	0	9,989	0	9,989
Total OTHER CHARGES:		49,420	60,633	59,610	0	58,522	0	58,522
CAPITAL ASSETS								

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
SIGNAGE	82420039	15,039	0	0	0	0	0	0
HVAC UPGRADE	82420080	42,877	0	0	0	0	0	0
SHELVING	82440197	15,025	0	0	0	0	0	0
RADIO FREQUENCY ID SYSTEM	82440518	0	0	0	0	71,033	0	71,033
Total CAPITAL ASSETS:		72,941	0	0	0	71,033	0	71,033
Gross Expenditures:		2,002,744	2,154,808	1,927,579	-65,000	2,159,030	-65,000	2,164,002
Unreimbursed Costs:		132,241	-97,755	201,533	65,000	-108,430	65,000	-113,402

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
REMODELING MAIN OFFICE	82420065	0	10,000	13,000	0	0	0	0
Total CAPITAL ASSETS:		0	10,000	13,000	0	0	0	0
Gross Expenditures:		187,245	242,504	231,480	-8,200	232,988	-8,200	231,041
Unreimbursed Costs:		-184,871	-238,504	-227,480	8,200	-227,363	8,200	-225,416

RECREATION & CULTURAL SERVICES

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
RENTS AND CONCESSIONS	81410000	46,750	47,200	42,650	0	46,750	0	46,750
Total USE OF MONEY & PROPERTY:		46,750	47,200	42,650	0	46,750	0	46,750
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	42,859	62,427	48,000	0	64,315	0	64,315
WATER DIST WATER SUPPLY	81540006	1,731,359	1,250,000	1,100,198	0	1,250,000	0	1,250,000
Total INTERGOVERNMENTAL REVENUE:		1,774,218	1,312,427	1,148,198	0	1,314,315	0	1,314,315
CHARGES FOR SERVICES								
MISC SERVICE PARK RESERV	81625000	14,850	8,000	12,000	0	14,850	0	14,850
PARK GATE FEES	81625005	24,622	16,000	9,000	0	24,622	0	24,622
Total CHARGES FOR SERVICES:		39,472	24,000	21,000	0	39,472	0	39,472
MISCELLANEOUS REVENUES								
OTHER SALES - PARKS DEPT	81700050	2,775	3,000	4,000	0	3,000	0	3,000
OTHER REVENUE	81720005	32,385	2,500	12,000	0	62,000	0	62,000
Total MISCELLANEOUS REVENUES:		35,160	5,500	16,000	0	65,000	0	65,000
Total Revenues:		1,895,600	1,389,127	1,227,848	0	1,465,537	0	1,465,537
SERVICES & SUPPLIES								
MISCELLANEOUS EXPENSE	82221000	12,846	15,000	2,600	0	10,000	0	10,000
STATE WATER PURCHASES	82228320	1,722,405	1,250,000	1,000,000	0	1,250,000	0	1,250,000
Total SERVICES & SUPPLIES:		1,735,251	1,265,000	1,002,600	0	1,260,000	0	1,260,000
OTHER CHARGES								
IGS CHG FOR PARKS	82314030	1,073,010	1,185,981	1,100,198	51,226	1,262,955	51,226	1,254,111
Total OTHER CHARGES:		1,073,010	1,185,981	1,100,198	51,226	1,262,955	51,226	1,254,111
Gross Expenditures:		2,808,261	2,450,981	2,102,798	51,226	2,522,955	51,226	2,514,111
Unreimbursed Costs:		-912,661	-1,061,854	-874,950	-51,226	-1,057,418	-51,226	-1,048,574

CAPITAL OUTLAY

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	738	600	2,150	0	2,100	0	2,100
Total USE OF MONEY & PROPERTY:		738	600	2,150	0	2,100	0	2,100
CHARGES FOR SERVICES								
IMPACT FEES-PUBLIC PROT	81601805	413,528	247,832	428,139	0	420,000	0	420,000
Total CHARGES FOR SERVICES:		413,528	247,832	428,139	0	420,000	0	420,000
Total Revenues:		414,266	248,432	430,289	0	422,100	0	422,100
OTHER FINANCING USES								
TRANSFERS OUT	82600010	141,874	0	0	0	0	0	0
Total OTHER FINANCING USES:		141,874	0	0	0	0	0	0
Gross Expenditures:		141,874	0	0	0	0	0	0
Unreimbursed Costs:		272,392	248,432	430,289	0	422,100	0	422,100

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	4,644	4,350	5,732	0	5,700	0	5,700
Total USE OF MONEY & PROPERTY:		4,644	4,350	5,732	0	5,700	0	5,700
CHARGES FOR SERVICES								
IMPACT FEES - FIRE	81601810	11,277	8,820	18,172	0	18,000	0	18,000
Total CHARGES FOR SERVICES:		11,277	8,820	18,172	0	18,000	0	18,000
Total Revenues:		15,921	13,170	23,904	0	23,700	0	23,700
Unreimbursed Costs:		15,921	13,170	23,904	0	23,700	0	23,700

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	3,630	3,310	4,946	0	4,900	0	4,900
Total USE OF MONEY & PROPERTY:		3,630	3,310	4,946	0	4,900	0	4,900
CHARGES FOR SERVICES								
IMPACT FEES - LIBRARY	81601815	105,911	62,660	109,412	0	109,000	0	109,000
Total CHARGES FOR SERVICES:		105,911	62,660	109,412	0	109,000	0	109,000
Total Revenues:		109,541	65,970	114,358	0	113,900	0	113,900
Unreimbursed Costs:		109,541	65,970	114,358	0	113,900	0	113,900

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	531	500	652	0	650	0	650
Total USE OF MONEY & PROPERTY:		531	500	652	0	650	0	650
Total Revenues:		531	500	652	0	650	0	650
Unreimbursed Costs:		531	500	652	0	650	0	650

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	28	26	34	0	30	0	30
Total USE OF MONEY & PROPERTY:		28	26	34	0	30	0	30
Total Revenues:		28	26	34	0	30	0	30
Unreimbursed Costs:		28	26	34	0	30	0	30

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	163	150	208	0	200	0	200
Total USE OF MONEY & PROPERTY:		163	150	208	0	200	0	200
CHARGES FOR SERVICES								
IMPACT FEES - ADMIN	81601830	2,126	1,015	1,423	0	1,400	0	1,400
Total CHARGES FOR SERVICES:		2,126	1,015	1,423	0	1,400	0	1,400
Total Revenues:		2,289	1,165	1,631	0	1,600	0	1,600
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	0	20,000	37,000	0	0	0	0
Total SERVICES & SUPPLIES:		0	20,000	37,000	0	0	0	0
Gross Expenditures:		0	20,000	37,000	0	0	0	0
Unreimbursed Costs:		2,289	-18,835	-35,369	0	1,600	0	1,600

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	52,328	50,000	52,000	0	50,000	0	50,000
Total USE OF MONEY & PROPERTY:		52,328	50,000	52,000	0	50,000	0	50,000
INTERGOVERNMENTAL REVENUE								
ST AID-PUB SAFETY REALIGN	81522039	253,000	0	0	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		253,000	0	0	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	215,032	0	0	0	133,175	0	133,175
Total MISCELLANEOUS REVENUES:		215,032	0	0	0	133,175	0	133,175
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	614,318	170,000	20,000	0	150,000	346,000	496,000
CONTRIBUTION - GENERAL	81810040	381,530	175,000	175,000	1,970,341	2,009,741	1,869,421	1,908,821
Total OTHER FINANCING SOURCES:		995,848	345,000	195,000	1,970,341	2,159,741	2,215,421	2,404,821
Total Revenues:		1,516,208	395,000	247,000	1,970,341	2,342,916	2,215,421	2,587,996
SERVICES & SUPPLIES								
PROF & SPEC SERVICES	82223000	32,202	9,798	8,293	0	0	0	0
Total SERVICES & SUPPLIES:		32,202	9,798	8,293	0	0	0	0
CAPITAL ASSETS								
FIRE SYSTEM	82420015	0	0	0	50,000	50,000	50,000	50,000
REPAIR/REPLACE ROOF	82420020	93,108	100,000	20,360	0	100,000	0	100,000
PARKING LOT/IMPROVEMENTS	82420032	0	100,000	0	0	100,000	0	100,000
REMODEL/REROOF BRCH JAIL	82420072	254,361	0	0	0	0	0	0
MORGUE	82420073	1,103,844	1,098,549	1,090,500	0	0	0	0
HVAC UPGRADE	82420080	0	0	0	30,000	30,000	30,000	30,000
JAIL TUNNEL	82420085	31,070	3,216,565	1,090,465	0	2,126,100	0	2,126,100
MODULAR BUILDING	82420089	0	50,000	0	343,000	393,000	343,000	393,000
COOLING TOWER	82420090	66,489	0	0	0	0	0	0
DATA CENTER REMODEL	82420092	559,975	50,879	53,520	0	0	0	0
BURRIS PARK RESTROOMS	82420094	0	0	0	0	145,561	0	145,561
PARKS SUNSCREEN	82420097	0	0	0	8,100	8,100	8,100	8,100
KINGS COUNTY DRIVE	82450005	36,847	0	0	0	0	0	0
SUCCESS DAM ENLARGEMENT	82450007	513	33,254	3,000	0	33,068	0	33,068
Total CAPITAL ASSETS:		2,146,207	4,649,247	2,257,845	431,100	2,985,829	431,100	2,985,829
Gross Expenditures:		2,178,409	4,659,045	2,266,138	431,100	2,985,829	431,100	2,985,829
Unreimbursed Costs:		-662,201	-4,264,045	-2,019,138	1,539,241	-642,913	1,784,321	-397,833

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID-SB 1022 PROJECT	81522046	0	20,000,000	0	0	20,000,000	0	20,000,000
Total INTERGOVERNMENTAL REVENUE:		0	20,000,000	0	0	20,000,000	0	20,000,000
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	549,000	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		549,000	0	0	0	0	0	0
Total Revenues:		549,000	20,000,000	0	0	20,000,000	0	20,000,000
CAPITAL ASSETS								
SB 1022 PROJECT	82420091	19,214	20,654,233	221,782	0	20,432,451	0	20,432,451
Total CAPITAL ASSETS:		19,214	20,654,233	221,782	0	20,432,451	0	20,432,451
Gross Expenditures:		19,214	20,654,233	221,782	0	20,432,451	0	20,432,451
Unreimbursed Costs:		529,786	-654,233	-221,782	0	-432,451	0	-432,451

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - AB900	81514030	0	33,000,000	3,304,369	0	29,695,631	0	29,695,631
Total INTERGOVERNMENTAL REVENUE:		0	33,000,000	3,304,369	0	29,695,631	0	29,695,631
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	159	5,600,000	600,576	0	4,999,424	0	4,999,424
Total MISCELLANEOUS REVENUES:		159	5,600,000	600,576	0	4,999,424	0	4,999,424
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	141,874	0	0	0	0	0	0
Total OTHER FINANCING SOURCES:		141,874	0	0	0	0	0	0
Total Revenues:		142,033	38,600,000	3,904,945	0	34,695,055	0	34,695,055
CAPITAL ASSETS								
NEW JAIL CONSTRUCTION	82420057	908,183	38,828,524	3,980,111	0	34,848,413	0	34,848,413
Total CAPITAL ASSETS:		908,183	38,828,524	3,980,111	0	34,848,413	0	34,848,413
Gross Expenditures:		908,183	38,828,524	3,980,111	0	34,848,413	0	34,848,413
Unreimbursed Costs:		-766,150	-228,524	-75,166	0	-153,358	0	-153,358

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTERGOVERNMENTAL REVENUE								
ST AID - SB81 LYORF	81514035	0	0	0	9,600,000	9,600,000	9,600,000	9,600,000
Total INTERGOVERNMENTAL REVENUE:		0	0	0	9,600,000	9,600,000	9,600,000	9,600,000
Total Revenues:		0	0	0	9,600,000	9,600,000	9,600,000	9,600,000
CAPITAL ASSETS								
SB 81 PROJECT	82420095	0	0	0	11,663,000	11,663,000	11,663,000	11,663,000
Total CAPITAL ASSETS:		0	0	0	11,663,000	11,663,000	11,663,000	11,663,000
Gross Expenditures:		0	0	0	11,663,000	11,663,000	11,663,000	11,663,000
Unreimbursed Costs:		0	0	0	-2,063,000	-2,063,000	-2,063,000	-2,063,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	10,933	10,000	11,000	0	11,000	0	11,000
Total USE OF MONEY & PROPERTY:		10,933	10,000	11,000	0	11,000	0	11,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,028,978	1,241,200	1,052,534	0	1,300,200	0	1,300,200
Total MISCELLANEOUS REVENUES:		1,028,978	1,241,200	1,052,534	0	1,300,200	0	1,300,200
Total Revenues:		1,039,911	1,251,200	1,063,534	0	1,311,200	0	1,311,200
SERVICES & SUPPLIES								
SERVICE FEES	82223120	1,085	3,700	1,044	0	1,200	0	1,200
TRUSTEE FEES	82223165	5,000	2,500	5,000	0	5,000	0	5,000
Total SERVICES & SUPPLIES:		6,085	6,200	6,044	0	6,200	0	6,200
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	699,060	1,045,000	857,490	0	1,105,000	0	1,105,000
INTEREST EXPENSE	82305100	333,406	200,000	200,000	0	200,000	0	200,000
Total OTHER CHARGES:		1,032,466	1,245,000	1,057,490	0	1,305,000	0	1,305,000
Gross Expenditures:		1,038,551	1,251,200	1,063,534	0	1,311,200	0	1,311,200
Unreimbursed Costs:		1,360	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	12,111	4,000	4,000	0	0	0	0
Total USE OF MONEY & PROPERTY:		12,111	4,000	4,000	0	0	0	0
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	7,322	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		7,322	0	0	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	867,459	777,019	600,000	0	0	0	0
CONTRIBUTION - GENERAL	81810040	0	250,000	0	0	0	0	0
Total OTHER FINANCING SOURCES:		867,459	1,027,019	600,000	0	0	0	0
Total Revenues:		886,892	1,031,019	604,000	0	0	0	0
SERVICES & SUPPLIES								
TRUSTEE FEES	82223165	2,000	2,000	0	0	0	0	0
Total SERVICES & SUPPLIES:		2,000	2,000	0	0	0	0	0
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	425,000	440,000	440,000	0	0	0	0
INTEREST EXPENSE	82305100	354,424	339,019	163,870	0	0	0	0
AB900 PHASE II MATCH	82305200	0	250,000	0	0	0	0	0
Total OTHER CHARGES:		779,424	1,029,019	603,870	0	0	0	0
Gross Expenditures:		781,424	1,031,019	603,870	0	0	0	0
Unreimbursed Costs:		105,468	0	130	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	1,260,184	1,121,739	1,121,739	0	1,145,407	0	1,145,407
Total MISCELLANEOUS REVENUES:		1,260,184	1,121,739	1,121,739	0	1,145,407	0	1,145,407
Total Revenues:		1,260,184	1,121,739	1,121,739	0	1,145,407	0	1,145,407
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	1,260,184	1,121,739	1,121,739	0	1,145,407	0	1,145,407
Total OTHER CHARGES:		1,260,184	1,121,739	1,121,739	0	1,145,407	0	1,145,407
Gross Expenditures:		1,260,184	1,121,739	1,121,739	0	1,145,407	0	1,145,407
Unreimbursed Costs:		0	0	0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	0	0	1,000	0	0	0	0
Total USE OF MONEY & PROPERTY:		0	0	1,000	0	0	0	0
OTHER FINANCING SOURCES								
CONTRIBUTION - GENERAL	81810040	0	0	250,000	0	485,600	0	485,600
Total OTHER FINANCING SOURCES:		0	0	250,000	0	485,600	0	485,600
Total Revenues:		0	0	251,000	0	485,600	0	485,600
SERVICES & SUPPLIES								
SERVICE FEES	82223120	0	0	0	0	7,500	0	7,500
TRUSTEE FEES	82223165	0	0	0	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		0	0	0	0	9,500	0	9,500
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	0	0	0	0	265,000	0	265,000
INTEREST EXPENSE	82305100	0	0	188,817	0	211,100	0	211,100
Total OTHER CHARGES:		0	0	188,817	0	476,100	0	476,100
Gross Expenditures:		0	0	188,817	0	485,600	0	485,600
Unreimbursed Costs:		0	0	62,183	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	0	0	0	0	2,000	0	2,000
Total USE OF MONEY & PROPERTY:		0	0	0	0	2,000	0	2,000
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	149,331	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	149,331	0	0	0	0
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	0	0	678,025	0	678,025
Total OTHER FINANCING SOURCES:		0	0	0	0	678,025	0	678,025
Total Revenues:		0	0	149,331	0	680,025	0	680,025
SERVICES & SUPPLIES								
BOND ISSUANCE COSTS	82224100	0	0	149,331	0	0	0	0
Total SERVICES & SUPPLIES:		0	0	149,331	0	0	0	0
OTHER CHARGES								
DEBT SERVICE PAYMENT	82302000	0	0	0	0	455,000	0	455,000
INTEREST EXPENSE	82305100	0	0	0	0	225,025	0	225,025
Total OTHER CHARGES:		0	0	0	0	680,025	0	680,025
Gross Expenditures:		0	0	149,331	0	680,025	0	680,025
Unreimbursed Costs:		0	0	0	0	0	0	0

PROVISIONS FOR CONTINGENCIES

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	7,822,306	0	0	7,043,926	0	7,043,926
Total APPROP FOR CONTINGENCIES:		0	7,822,306	0	0	7,043,926	0	7,043,926
Gross Expenditures:		0	7,822,306	0	0	7,043,926	0	7,043,926
Unreimbursed Costs:		0	-7,822,306	0	0	-7,043,926	0	-7,043,926

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	2,924,829	0	0	2,988,066	0	2,988,066
Total APPROP FOR CONTINGENCIES:		0	2,924,829	0	0	2,988,066	0	2,988,066
Gross Expenditures:		0	2,924,829	0	0	2,988,066	0	2,988,066
Unreimbursed Costs:		0	-2,924,829	0	0	-2,988,066	0	-2,988,066

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	6,699,977	0	0	4,167,261	0	4,167,261
Total APPROP FOR CONTINGENCIES:		0	6,699,977	0	0	4,167,261	0	4,167,261
Gross Expenditures:		0	6,699,977	0	0	4,167,261	0	4,167,261
Unreimbursed Costs:		0	-6,699,977	0	0	-4,167,261	0	-4,167,261

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	1,262,281	0	0	1,305,319	0	1,305,319
Total APPROP FOR CONTINGENCIES:		0	1,262,281	0	0	1,305,319	0	1,305,319
Gross Expenditures:		0	1,262,281	0	0	1,305,319	0	1,305,319
Unreimbursed Costs:		0	-1,262,281	0	0	-1,305,319	0	-1,305,319

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	17,906	0	0	18,037	0	18,037
Total APPROP FOR CONTINGENCIES:		0	17,906	0	0	18,037	0	18,037
Gross Expenditures:		0	17,906	0	0	18,037	0	18,037
Unreimbursed Costs:		0	-17,906	0	0	-18,037	0	-18,037

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	2,440,400	0	0	2,211,974	0	2,211,974
Total APPROP FOR CONTINGENCIES:		0	2,440,400	0	0	2,211,974	0	2,211,974
Gross Expenditures:		0	2,440,400	0	0	2,211,974	0	2,211,974
Unreimbursed Costs:		0	-2,440,400	0	0	-2,211,974	0	-2,211,974

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	85	0	0	1,464	0	1,464
Total APPROP FOR CONTINGENCIES:		0	85	0	0	1,464	0	1,464
Gross Expenditures:		0	85	0	0	1,464	0	1,464
Unreimbursed Costs:		0	-85	0	0	-1,464	0	-1,464

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	2,024,686	0	0	2,024,686	0	2,024,686
Total APPROP FOR CONTINGENCIES:		0	2,024,686	0	0	2,024,686	0	2,024,686
Gross Expenditures:		0	2,024,686	0	0	2,024,686	0	2,024,686
Unreimbursed Costs:		0	-2,024,686	0	0	-2,024,686	0	-2,024,686

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
APPROP FOR CONTINGENCIES								
APPROP FOR CONTINGENCIES	82900000	0	71,990	0	0	127,138	0	127,138
Total APPROP FOR CONTINGENCIES:		0	71,990	0	0	127,138	0	127,138
Gross Expenditures:		0	71,990	0	0	127,138	0	127,138
Unreimbursed Costs:		0	-71,990	0	0	-127,138	0	-127,138

INTERNAL SERVICE FUNDS

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	10,938	12,634	13,108	0	12,691	0	12,691
IS SVCS - ADMINISTRATION	81627020	11,101	21,133	21,531	0	16,960	0	16,960
IS SVCS - FINANCE DEPT	81627025	517,062	1,039,367	985,529	0	662,833	0	662,833
IS SVCS - ASSESSOR	81627030	236,802	461,939	324,893	0	308,105	0	308,105
IS SVCS - COUNTY COUNSEL	81627045	12,159	14,857	17,478	0	23,932	0	23,932
IS SVCS - HUMAN RESOURCES	81627050	67,630	86,633	77,984	0	66,258	0	66,258
IS SVCS - ELECTIONS	81627055	79,294	89,044	88,163	0	57,034	0	57,034
IS SVCS - LAW LIBRARY	81627065	1,929	1,938	1,982	0	2,442	0	2,442
IS SVCS - CONSOLIDATED CT	81627070	276,661	102,530	173,168	0	58,304	0	58,304
IS SVCS - DISTRICT ATTY	81627075	200,667	229,948	245,708	0	306,609	0	306,609
IS SVCS - CHILDR SUPPORT	81627080	90,801	107,258	98,458	0	111,518	0	111,518
IS SVCS - MINORS ADVOCACY	81627090	5,111	7,273	7,190	0	8,575	0	8,575
IS SVCS - GRAND JURY	81627105	2,368	3,330	3,369	0	4,158	0	4,158
IS SVCS - SHERIFF/CORONER	81627110	1,031,895	990,467	1,004,120	0	527,975	0	527,975
IS SVCS - SHERIFF OPERATN	81627120	-3,549	0	0	0	0	0	0
IS SVCS - IHSS	81627140	11,430	11,555	11,233	0	12,063	0	12,063
IS SVCS - PROBATION	81627155	259,652	274,176	294,796	0	244,293	0	244,293
IS SVCS - FIRE	81627165	69,370	100,268	84,860	0	74,786	0	74,786
IS SVCS - AG COMMISSIONER	81627170	6,133	6,007	6,305	0	8,339	0	8,339
IS SVCS - PLANNING	81627180	39,137	41,490	40,982	0	57,599	0	57,599
IS SVCS - REGIONAL TRANSP	81627190	10,712	11,564	10,118	0	16,286	0	16,286
IS SVCS - CLERK/RECORDER	81627195	53,401	31,213	49,443	0	85,205	0	85,205
IS SVCS - PUBLIC GUARDIAN	81627200	14,020	17,328	19,964	0	23,115	0	23,115
IS SVCS - HEALTH	81627210	378,167	381,583	402,130	0	358,546	0	358,546
IS SVCS - FIRST FIVE	81627230	9,132	12,706	11,815	0	15,256	0	15,256
IS SVCS - HUMAN SERVICES	81627265	911,591	1,403,314	1,189,601	0	1,304,440	0	1,304,440
IS SVCS - JTO ADMIN	81627270	66,921	66,496	73,562	0	83,543	0	83,543
IS SVCS - LIBRARY	81627275	5,495	9,050	9,619	0	9,989	0	9,989
IS SVCS - AG EXTENSION	81627280	16,550	18,123	16,557	0	27,603	0	27,603
IS SVCS - WASTE MGMT	81627285	1,479	1,476	1,546	0	1,529	0	1,529
IS SVCS - EQUIPMENT MGMT	81627305	22,503	20,719	21,828	0	18,752	0	18,752
IS SVCS - TRANSIT AGENCY	81627315	51,425	79,645	67,700	0	84,890	0	84,890
IS SVCS-CITY OF CORCORAN	81627330	66,426	0	0	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	3,802	3,909	0	0	0	0	0
IS SVCS-CITY OF LEMOORE	81627340	50,293	68,292	53,780	0	46,512	0	46,512
IS SVCS - PWISF	81627350	42,526	57,220	61,962	0	49,035	0	49,035
IS SVCS - BEHAVIORAL HLTH	81627375	50,575	55,964	60,240	0	63,540	0	63,540
IS PURCH SVCS - AVENAL	81627455	33,720	33,726	35,251	0	35,314	0	35,314
Total CHARGES FOR SERVICES:		4,715,329	5,874,175	5,585,973	0	4,788,029	0	4,788,029
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	-143	0	0	0	0	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OUTLAWED WARRANTS	81720015	31	0	341	0	0	0	0
IS SVCS - OA - KCOA	81727460	225	256	220	0	395	0	395
Total MISCELLANEOUS REVENUES:		113	256	561	0	395	0	395
TOTAL OPERATING REVENUES		4,715,442	5,874,431	5,586,534	0	4,788,424	0	4,788,424
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,872,430	2,299,805	1,949,861	14,340	2,354,948	14,340	2,282,665
EXTRA HELP	82110020	10,843	78,219	5,952	0	57,300	0	18,378
OVERTIME - OTHER PAYS	82110030	78,145	76,398	56,132	0	76,398	0	76,398
RETIREMENT	82120000	204,757	268,821	230,060	1,886	304,662	1,886	295,151
HEALTH INSURANCE	82130000	231,038	299,971	233,040	0	283,050	0	275,007
MGMT BENEFITS/LIFE INS	82130010	2,887	9,478	4,490	0	9,478	0	9,451
INSURANCE - WORKERS COMP	82131000	25,845	25,845	25,845	0	29,349	0	40,190
UNEMPLOYMENT INSURANCE	82140000	15,382	20,750	0	0	3,200	0	3,200
SOCIAL SECURITY/MEDICARE	82151000	141,484	187,769	150,197	1,097	190,383	1,097	181,876
Total SALARIES & EMP BENEFITS:		2,582,811	3,267,056	2,655,577	17,323	3,308,768	17,323	3,182,316
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	79,847	76,734	65,735	0	80,564	0	80,564
MAINTENANCE -EQUIPMENT	82217000	203,995	173,033	127,321	-59,334	107,074	-59,334	107,074
MAINTENANCE - OFFICE EQMT	82217005	13,004	18,672	3,735	0	24,834	0	24,834
MAINT NETWORK EQUIPMENT	82217015	77,942	124,486	179,869	-50,000	119,561	-50,000	119,561
MEMBERSHIPS	82220000	319	2,994	0	0	2,994	0	2,994
OFFICE EXPENSE	82222000	151,967	110,600	104,468	-85,000	25,600	-85,000	25,600
BOOKS & PERIODICALS	82222010	2,469	2,000	1,016	0	2,000	0	2,000
RECORD STORAGE CHARGES	82222015	2,904	2,259	2,361	0	2,440	0	2,440
CUSTOM FORMS	82222025	1,384	11,674	645	0	5,815	0	5,815
POSTAGE AND FREIGHT	82222030	605	675	406	0	697	0	697
OFFSET PRINTING/STORES	82222040	4,081	1,005	662	0	1,064	0	1,064
COMPUTER HARD/SOFTWRE EXP	82222045	15,054	7,000	19,796	0	5,000	0	5,000
CONTRACTUAL SERVICES	82223045	687	83,286	40,111	-81,400	1,886	-81,400	1,886
CONT SVCS - SPECIAL PROJ	82223050	-1,054	50,000	34,019	-25,000	25,000	-25,000	25,000
RENTS & LEASES - EQUIPMT	82225000	17,948	197,411	200,757	-113,343	85,945	-113,343	85,945
RENTS & LEASES - SOFTWARE	82225005	963,539	1,466,644	1,084,859	-1,188,306	473,179	-1,188,306	473,179
RENTS & LEASES - COMPUTER	82225015	111,926	16,047	55,905	0	19,363	0	19,363
RENTS & LEASES - S.I.&G.	82226000	0	0	11,550	0	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	203	2,165	722	0	2,165	0	2,165
PURCHASING CHARGES	82228200	7,517	7,837	7,925	0	7,672	0	7,672
IN-SERVICE TRAINING	82228465	48,411	59,471	57,743	0	60,481	0	60,481
MOTOR POOL SERVICE	82229000	3,712	4,250	4,079	0	3,700	0	3,700
TRAVEL AND EXPENSE	82229010	23,039	22,550	20,447	0	22,550	0	22,550
UTILITIES	82230000	49,018	52,000	51,129	0	55,640	0	52,000
Total SERVICES & SUPPLIES:		1,778,517	2,492,793	2,075,260	-1,602,383	1,135,224	-1,602,383	1,131,584
OTHER CHARGES								

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
DEPRECIATION - EQUIPMENT	82309000	325,619	41,877	148,558	40,555	82,432	40,555	82,432
ADMINISTRATIVE ALLOCATION	82314000	366,811	411,186	358,883	0	322,017	0	322,017
CAP CHARGES	82314060	93,770	96,218	95,994	0	133,090	0	133,090
Total OTHER CHARGES:		786,200	549,281	603,435	40,555	537,539	40,555	537,539
CAPITAL ASSETS								
DELL SERVERS & MEMORY	82440101	0	126,717	56,891	233,636	233,636	233,636	233,636
Total CAPITAL ASSETS:		0	126,717	56,891	233,636	233,636	233,636	233,636
OTHER FINANCING USES								
TRANSFERS OUT	82600010	150,153	0	0	0	0	0	0
Total OTHER FINANCING USES:		150,153	0	0	0	0	0	0
Gross Expenditures:		5,297,681	6,435,847	5,391,163	-1,310,869	5,215,167	-1,310,869	5,085,075
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-258,215	-167,162	-124,263	0	-222,985	0	-222,985
Total INTRAFUND TRANSFERS:		-258,215	-167,162	-124,263	0	-222,985	0	-222,985
TOTAL OPERATING EXPENSES		5,039,466	6,268,685	5,266,900	-1,310,869	4,992,182	-1,310,869	4,862,090
Operating Income / - Loss		-324,024	-394,254	319,634	1,310,869	-203,758	1,310,869	-73,666
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	6,434	4,000	6,559	0	6,000	0	6,000
Total USE OF MONEY & PROPERTY:		6,434	4,000	6,559	0	6,000	0	6,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		6,434	4,000	6,559	0	6,000	0	6,000
Income Before Capital Contribution & Transfers								
		-317,590	-390,254	326,193	1,310,869	-197,758	1,310,869	-67,666
Unreimbursed Costs:		-317,590	-390,254	326,193	1,310,869	-197,758	1,310,869	-67,666
Net Assets - Beginning Balance		-317,590	-390,254	326,193	1,310,869	-197,758	1,310,869	-67,666
Net Assets - Ending Balance		-317,590	-390,254	326,193	1,310,869	-197,758	1,310,869	-67,666

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	1,863	1,051	1,050	0	1,422	0	1,422
IS SVCS - ADMINISTRATION	81627020	2,127	1,593	1,593	0	2,143	0	2,143
IS SVCS - FINANCE DEPT	81627025	2,850	3,247	3,143	0	7,687	0	7,687
IS SVCS - ASSESSOR	81627030	6,546	5,141	4,845	0	7,902	0	7,902
IS SVCS - COUNTY COUNSEL	81627045	3,411	4,073	3,895	0	3,895	0	3,895
IS SVCS - HUMAN RESOURCES	81627050	4,717	4,170	4,348	0	4,170	0	4,170
IS SVCS - ELECTIONS	81627055	1,662	4,019	3,207	0	3,667	0	3,667
IS SVCS - COMMUNICATIONS	81627060	1,706	0	0	0	0	0	0
IS SVCS - LAW LIBRARY	81627065	738	738	738	0	738	0	738
IS SVCS - DISTRICT ATTY	81627075	3,096	16,013	5,048	0	11,130	0	11,130
IS SVCS - MINORS ADVOCACY	81627090	900	0	0	0	0	0	0
IS SVCS - GRAND JURY	81627105	1,378	0	0	0	0	0	0
IS SVCS - SHERIFF/CORONER	81627110	8,242	29,618	41,273	0	32,395	0	32,395
IS SVCS - SHERIFF OPERATN	81627120	13,737	0	0	0	0	0	0
IS SVCS - MAIN JAIL	81627125	11,331	0	0	0	0	0	0
IS SVCS - PROBATION	81627155	35,741	34,048	33,754	0	33,036	0	33,036
IS SVCS - FIRE	81627165	16,826	12,028	11,916	0	12,028	0	12,028
IS SVCS - BUILDING INSPCT	81627175	1,400	0	0	0	0	0	0
IS SVCS - PLANNING	81627180	8,855	10,257	10,256	0	10,257	0	10,257
IS SVCS - CLERK/RECORDER	81627195	1,044	700	700	0	700	0	700
IS SVCS - PUBLIC GUARDIAN	81627200	1,451	1,507	2,804	0	2,928	0	2,928
IS SVCS - LIBRARY	81627275	367	0	0	0	0	0	0
IS SVCS - AG EXTENSION	81627280	1,021	2,311	1,894	0	1,894	0	1,894
IS SVCS - BLDG MAINTENANC	81627300	1,400	0	0	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	1,081	350	0	0	350	0	350
IS SVCS - ANIMAL SERVICES	81627345	1,751	0	0	0	0	0	0
IS SVCS - FWISF	81627350	5,509	7,700	10,111	0	7,864	0	7,864
Total CHARGES FOR SERVICES:		140,750	138,564	140,575	0	144,206	0	144,206
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	100,000	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	100,000	0	0	0	0	0
TOTAL OPERATING REVENUES		140,750	238,564	140,575	0	144,206	0	144,206
OPERATING EXPENSES								
SERVICES & SUPPLIES								
COMPUTER HARD/SOFTWARE EXP	82222045	35,502	264,528	82,426	0	150,000	0	150,000
RENTS & LEASES - EQUIPMT	82225000	0	103,497	103,497	0	103,497	0	103,497
Total SERVICES & SUPPLIES:		35,502	368,025	185,923	0	253,497	0	253,497
OTHER CHARGES								

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
DEPRECIATION - EQUIPMENT	82309000	0	67,925	0	0	59,953	0	59,953
CAP CHARGES	82314060	0	224	0	0	125	0	125
Total OTHER CHARGES:		0	68,149	0	0	60,078	0	60,078
Gross Expenditures:		35,502	436,174	185,923	0	313,575	0	313,575
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-114,352	-85,430	-55,905	0	-19,363	0	-19,363
Total INTRAFUND TRANSFERS:		-114,352	-85,430	-55,905	0	-19,363	0	-19,363
TOTAL OPERATING EXPENSES		-78,850	350,744	130,018	0	294,212	0	294,212
Operating Income / - Loss		219,600	-112,180	10,557	0	-150,006	0	-150,006
Unreimbursed Costs:		219,600	-112,180	10,557	0	-150,006	0	-150,006
Net Assets - Beginning Balance		219,600	-112,180	10,557	0	-150,006	0	-150,006
Net Assets - Ending Balance		219,600	-112,180	10,557	0	-150,006	0	-150,006

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	452	470	477	0	464	0	464
IS SVCS - ADMINISTRATION	81627020	950	986	1,002	0	974	0	974
IS SVCS - FINANCE DEPT	81627025	1,659	1,721	1,749	0	1,699	0	1,699
IS SVCS - ASSESSOR	81627030	857	890	904	0	879	0	879
IS SVCS - COUNTY COUNSEL	81627045	381	396	402	0	391	0	391
IS SVCS - HUMAN RESOURCES	81627050	1,304	1,353	1,374	0	1,336	0	1,336
IS SVCS - ELECTIONS	81627055	2,498	2,592	2,634	0	2,559	0	2,559
IS SVCS - LAW LIBRARY	81627065	267	277	281	0	274	0	274
IS SVCS - DISTRICT ATTY	81627075	4,363	4,530	4,603	0	4,473	0	4,473
IS SVCS - CHILD SUPPORT	81627080	2,669	2,770	2,814	0	2,734	0	2,734
IS SVCS - MINORS ADVOCACY	81627090	404	420	426	0	415	0	415
IS SVCS - GRAND JURY	81627105	456	473	480	0	467	0	467
IS SVCS - SHERIFF/CORONER	81627110	40,707	42,233	42,915	0	41,698	0	41,698
IS SVCS - IHSS	81627140	0	0	0	0	906	0	906
IS SVCS - PROBATION	81627155	9,798	10,166	10,330	0	10,037	0	10,037
IS SVCS - FIRE	81627165	11,406	11,834	12,024	0	11,684	0	11,684
IS SVCS - AG COMMISSIONER	81627170	2,939	3,050	3,099	0	3,011	0	3,011
IS SVCS - PLANNING	81627180	1,717	1,782	1,810	0	1,759	0	1,759
IS SVCS - REGIONAL TRANSP	81627190	0	3,752	1,209	0	2,922	0	2,922
IS SVCS - CLERK/RECORDER	81627195	2,024	2,100	2,133	0	2,073	0	2,073
IS SVCS - PUBLIC GUARDIAN	81627200	421	437	444	0	432	0	432
IS SVCS - HEALTH	81627210	14,389	14,928	15,169	0	14,739	0	14,739
IS SVCS - FIRST FIVE	81627230	990	1,028	1,044	0	1,015	0	1,015
IS SVCS - HUMAN SERVICES	81627265	25,493	26,449	26,876	0	26,114	0	26,114
IS SVCS - JTO ADMIN	81627270	1,292	1,341	1,362	0	1,324	0	1,324
IS SVCS - LIBRARY	81627275	4,786	4,966	5,046	0	4,903	0	4,903
IS SVCS - AG EXTENSION	81627280	288	299	304	0	296	0	296
IS SVCS - EQUIPMENT MGMT	81627305	13,723	14,238	14,468	0	14,058	0	14,058
IS SVCS - TRANSIT AGENCY	81627315	3,571	9,380	3,370	0	10,957	0	10,957
IS SVCS - PWISF	81627350	8,103	8,407	8,542	0	8,300	0	8,300
IS SVCS - BEHAVIORAL HLTH	81627375	627	651	661	0	642	0	642
Total CHARGES FOR SERVICES:		158,534	173,919	167,952	0	173,535	0	173,535
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	1,810	0	1,270	0	0	0	0
OTHER REVENUE	81720005	0	0	66	0	0	0	0
Total MISCELLANEOUS REVENUES:		1,810	0	1,336	0	0	0	0
TOTAL OPERATING REVENUES		160,344	173,919	169,288	0	173,535	0	173,535
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
REGULAR EMPLOYEES	82110010	114,872	116,605	116,121	0	118,955	0	118,955
OVERTIME - OTHER PAYS	82110030	0	0	261	0	0	0	0
RETIREMENT	82120000	12,729	13,867	13,809	0	15,651	0	15,651
HEALTH INSURANCE	82130000	16,919	17,751	17,074	0	17,929	0	17,929
MGMT BENEFITS/LIFE INS	82130010	408	2,908	408	0	2,908	0	2,514
INSURANCE - WORKERS COMP	82131000	1,559	1,559	1,559	0	1,070	0	1,464
UNEMPLOYMENT INSURANCE	82140000	0	200	0	0	200	0	200
SOCIAL SECURITY/MEDICARE	82151000	8,600	8,920	8,776	0	9,100	0	9,100
Total SALARIES & EMP BENEFITS:		155,087	161,810	158,008	0	165,813	0	165,813
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,969	1,864	2,152	0	2,288	0	2,288
MEMBERSHIPS	82220000	260	260	260	0	260	0	260
OFFICE EXPENSE	82222000	205	1,440	1,425	0	1,440	0	1,440
POSTAGE AND FREIGHT	82222030	12	153	41	0	153	0	153
OFFSET PRINTING/STORES	82222040	0	111	25	0	118	0	118
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	609	0	1,809	0	1,809	0	1,809
SMALL TOOLS & INSTRUMENTS	82227000	0	200	13	0	200	0	200
IN-SERVICE TRAINING	82228465	337	2,500	709	0	2,500	0	2,500
TRAVEL AND EXPENSE	82229010	1,904	3,000	1,676	0	3,000	0	3,000
Total SERVICES & SUPPLIES:		5,296	9,528	8,110	0	11,768	0	11,768
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	38,453	41,237	42,744	0	22,716	0	22,716
CAP CHARGES	82314060	1,822	6,693	6,693	0	11,968	0	11,968
Total OTHER CHARGES:		40,275	47,930	49,437	0	34,684	0	34,684
Gross Expenditures:		200,658	219,268	215,555	0	212,265	0	212,265
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-35,311	-37,750	-37,878	0	-38,730	0	-38,730
Total INTRAFUND TRANSFERS:		-35,311	-37,750	-37,878	0	-38,730	0	-38,730
TOTAL OPERATING EXPENSES		165,347	181,518	177,677	0	173,535	0	173,535
Operating Income / - Loss		-5,003	-7,599	-8,389	0	0	0	0
Unreimbursed Costs:		-5,003	-7,599	-8,389	0	0	0	0
Net Assets - Beginning Balance		-5,003	-7,599	-8,389	0	0	0	0
Net Assets - Ending Balance		-5,003	-7,599	-8,389	0	0	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	4,867	4,767	5,073	0	5,040	0	5,040
IS SVCS - ADMINISTRATION	81627020	1,656	1,710	1,593	0	1,747	0	1,747
IS SVCS - FINANCE DEPT	81627025	24,529	20,130	24,543	0	22,466	0	22,466
IS SVCS - ASSESSOR	81627030	15,354	12,185	1,225	0	1,197	0	1,197
IS SVCS - COUNTY COUNSEL	81627045	10,431	10,615	10,666	0	10,922	0	10,922
IS SVCS - HUMAN RESOURCES	81627050	3,555	3,486	4,243	0	3,946	0	3,946
IS SVCS - ELECTIONS	81627055	77	117	184	0	44	0	44
IS SVCS - CONSOLIDATED CT	81627070	227,972	247,661	226,828	0	246,149	0	250,939
IS SVCS - DISTRICT ATTY	81627075	1,004	1,151	1,281	0	1,097	0	1,097
IS SVCS - MINORS ADVOCACY	81627090	3,745	3,769	4,065	0	4,228	0	4,228
IS SVCS - GRAND JURY	81627105	273	273	273	0	289	0	289
IS SVCS - SHERIFF/CORONER	81627110	5,523	7,507	8,241	0	7,843	0	7,843
IS SVCS - SHERIFF OPERATN	81627120	31	0	0	0	0	0	0
IS SVCS - MAIN JAIL	81627125	2,615	0	0	0	0	0	0
IS SVCS - PROBATION	81627155	48,898	49,458	62,941	0	57,810	0	57,810
IS SVCS - FIRE	81627165	42	42	42	0	44	0	44
IS SVCS - BUILDING INSPCT	81627175	4,726	0	0	0	0	0	0
IS SVCS - PLANNING	81627180	9,702	15,375	14,897	0	15,764	0	15,764
IS SVCS - L.A.F.C.O.	81627185	315	0	0	0	0	0	0
IS SVCS - REGIONAL TRANSP	81627190	971	987	798	0	844	0	844
IS SVCS - CLERK/RECORDER	81627195	48,321	38,065	48,634	0	47,903	0	47,903
IS SVCS - HEALTH	81627210	667	3,253	3,640	0	3,141	0	3,141
IS SVCS - WIC NUTRITION	81627225	2,377	0	0	0	0	0	0
IS SVCS - FIRST FIVE	81627230	215	0	0	0	0	0	0
IS SVCS - FAMILY PLANNING	81627235	84	0	0	0	0	0	0
IS SVCS - CHILD HEALTH	81627245	42	0	0	0	0	0	0
IS SVCS - HUMAN SERVICES	81627265	21,811	18,081	11,626	0	11,334	0	11,334
IS SVCS - LIBRARY	81627275	1,762	1,456	1,260	0	1,808	0	1,808
IS SVCS - ROADS & BRIDGES	81627290	294	0	0	0	0	0	0
IS SVCS - OUTSIDE AGENCY	81627325	2,290	0	0	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	115	24	-10	0	22	0	22
IS SVCS - PWISF	81627350	2,245	2,331	3,024	0	3,257	0	3,257
IS SVCS - BEHAVIORAL HLTH	81627375	1,134	1,167	1,216	0	1,201	0	1,201
Total CHARGES FOR SERVICES:		447,643	443,610	436,283	0	448,096	0	452,886
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	-700	0	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	0	0	0	0	50	0	50
IS SVCS - OA - KCAO	81727465	0	810	1,297	0	1,925	0	1,925
IS SVCS - OS - KCWD	81727480	0	21	21	0	22	0	22
IS SVCS-OS-PEOPLES DITCH	81727490	0	72	0	0	0	0	0
IS SVCS - OS - ISLAND REC	81727500	0	63	63	0	67	0	67
Total MISCELLANEOUS REVENUES:		-700	966	1,381	0	2,064	0	2,064
TOTAL OPERATING REVENUES		446,943	444,576	437,664	0	450,160	0	454,950
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
REGULAR EMPLOYEES	82110010	147,871	168,230	165,771	0	173,036	0	173,036
EXTRA HELP	82110020	10,098	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	3,007	5,000	3,166	0	5,000	0	5,000
RETIREMENT	82120000	16,573	20,006	19,713	0	22,767	0	22,767
HEALTH INSURANCE	82130000	30,333	33,605	32,646	5,909	39,750	5,909	39,750
MGMT BENEFITS/LIFE INS	82130010	128	145	144	2,850	2,995	2,850	2,995
INSURANCE - WORKERS COMP	82131000	8,522	8,522	8,522	0	13,053	0	17,843
UNEMPLOYMENT INSURANCE	82140000	2,638	500	0	0	500	0	500
SOCIAL SECURITY/MEDICARE	82151000	10,550	13,253	11,560	0	13,621	0	13,621
Total SALARIES & EMP BENEFITS:		229,720	249,261	241,522	8,759	270,722	8,759	275,512
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,911	2,905	3,638	0	3,786	0	3,786
MAINTENANCE -EQUIPMENT	82217000	1,341	2,800	1,400	2,500	5,300	2,500	5,300
MEMBERSHIPS	82220000	730	1,000	549	0	1,000	0	1,000
OFFICE EXPENSE	82222000	4,947	3,008	1,512	0	3,008	0	3,008
BOOKS & PERIODICALS	82222010	0	109	0	0	109	0	109
OFFSET PRINTING/STORES	82222040	275	218	0	0	230	0	230
PROF & SPEC SERVICES	82223000	4,877	6,260	5,641	0	6,260	0	6,260
RENTS & LEASES - EQUIPMT	82225000	421	1,568	1,567	0	1,568	0	1,568
RENTS & LEASES - SOFTWARE	82225005	42,466	3,900	4,036	5,000	9,037	5,000	9,037
RENTS & LEASES - COMPUTER	82225015	2,426	0	0	0	0	0	0
PURCHASING CHARGES	82228200	283	296	299	0	290	0	290
FILM DEVL P SUPPLIES & EXP	82228380	4,322	2,040	3,716	0	2,040	0	2,040
IN-SERVICE TRAINING	82228465	0	1,000	950	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	736	1,000	332	0	500	0	500
TRAVEL AND EXPENSE	82229010	3,885	4,000	1,174	0	4,000	0	4,000
UTILITIES	82230000	30,331	32,000	31,397	0	34,240	0	32,000
Total SERVICES & SUPPLIES:		99,951	62,104	56,211	7,500	72,368	7,500	70,128
OTHER CHARGES								
INTEREST EXPENSE	82305100	230	0	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	7,033	7,034	13,283	0	7,034	0	7,034
ADMINISTRATIVE ALLOCATION	82314000	63,535	74,106	72,789	0	77,728	0	77,728
CAP CHARGES	82314060	17,827	19,021	19,021	0	24,748	0	24,748
Total OTHER CHARGES:		88,625	100,161	105,093	0	109,510	0	109,510
CAPITAL ASSETS								
HEATING/VENT/AIR CONDITNG	82420003	0	13,104	13,280	0	0	0	0
Total CAPITAL ASSETS:		0	13,104	13,280	0	0	0	0
Gross Expenditures:		418,296	424,630	416,106	16,259	452,600	16,259	455,150
INTRAFUND TRANSFERS								

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
COST APPLIED	82800000	-2,904	-2,259	-2,361	0	-2,440	0	-2,440
Total INTRAFUND TRANSFERS:		-2,904	-2,259	-2,361	0	-2,440	0	-2,440
TOTAL OPERATING EXPENSES		415,392	422,371	413,745	16,259	450,160	16,259	452,710
Operating Income / - Loss		31,551	22,205	23,919	-16,259	0	-16,259	2,240
Unreimbursed Costs:		31,551	22,205	23,919	-16,259	0	-16,259	2,240
Net Assets - Beginning Balance		31,551	22,205	23,919	-16,259	0	-16,259	2,240
Net Assets - Ending Balance		31,551	22,205	23,919	-16,259	0	-16,259	2,240

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
RECORDING MAPS	81615010	544	0	976	0	0	0	0
IS SVCS - BOARD OF SUPERS	81627015	2,357	2,291	2,539	0	2,381	0	2,381
IS SVCS - ADMINISTRATION	81627020	1,188	16,705	5,432	0	17,633	0	17,633
IS SVCS - FINANCE DEPT	81627025	56,650	65,964	67,793	0	68,663	0	68,663
IS SVCS - ASSESSOR	81627030	41,335	52,557	59,773	0	54,551	0	54,551
IS SVCS - COUNTY COUNSEL	81627045	2,298	2,467	2,434	0	2,570	0	2,570
IS SVCS - HUMAN RESOURCES	81627050	7,803	8,478	4,362	0	8,852	0	8,852
IS SVCS - ELECTIONS	81627055	14,537	26,553	22,040	0	27,538	0	27,538
IS SVCS - COMMUNICATIONS	81627060	408	0	0	0	0	0	0
IS SVCS - LAW LIBRARY	81627065	29	50	27	0	51	0	51
IS SVCS - CONSOLIDATED CT	81627070	51,804	58,450	52,159	0	60,592	0	60,592
IS SVCS - DISTRICT ATTY	81627075	14,604	18,962	11,174	0	19,739	0	19,739
IS SVCS - CHILD SUPPORT	81627080	38,572	37,383	40,404	0	38,721	0	38,721
IS SVCS - MINORS ADVOCACY	81627090	1,107	1,063	828	0	1,102	0	1,102
IS SVCS - GRAND JURY	81627105	1,283	1,522	310	0	1,608	0	1,608
IS SVCS - SHERIFF/CORONER	81627110	19,067	27,475	21,887	0	28,605	0	28,605
IS SVCS - NARCOTICS T.F.	81627115	519	0	0	0	0	0	0
IS SVCS - SHERIFF OPERATN	81627120	12,172	0	0	0	0	0	0
IS SVCS - MAIN JAIL	81627125	6,970	0	0	0	0	0	0
IS SVCS - JUVENILE CENTER	81627135	497	0	0	0	0	0	0
IS SVCS - IHSS	81627140	7,221	2,533	7,846	0	2,620	0	2,620
IS SVCS - PROBATION	81627155	46,308	63,179	48,299	0	65,853	0	65,853
IS SVCS - VICTIM WITNESS	81627160	822	0	0	0	0	0	0
IS SVCS - FIRE	81627165	2,987	3,615	2,589	0	3,770	0	3,770
IS SVCS - AG COMMISSIONER	81627170	10,009	11,635	9,095	0	12,138	0	12,138
IS SVCS - BUILDING INSPCT	81627175	466	0	0	0	0	0	0
IS SVCS - PLANNING	81627180	4,405	7,256	9,187	0	7,496	0	7,496
IS SVCS - L.A.F.C.O.	81627185	398	0	0	0	0	0	0
IS SVCS - REGIONAL TRANSP	81627190	2,215	2,383	1,610	0	2,464	0	2,464
IS SVCS - CLERK/RECORDER	81627195	19,606	24,730	18,846	0	25,689	0	25,689
IS SVCS - PUBLIC GUARDIAN	81627200	8,625	10,497	11,820	0	11,602	0	11,602
IS SVCS - HEALTH	81627210	2,689	26,093	24,245	0	27,197	0	27,197
IS SVCS - ENVIRON HEALTH	81627215	5,572	0	0	0	0	0	0
IS SVCS - WIC NUTRITION	81627225	6,162	0	0	0	0	0	0
IS SVCS - FIRST FIVE	81627230	417	461	316	0	476	0	476
IS SVCS - FAMILY PLANNING	81627235	1,098	0	0	0	0	0	0
IS SVCS - AIDS PROGRAM	81627240	95	0	0	0	0	0	0
IS SVCS - CHILD HEALTH	81627245	1,366	0	0	0	0	0	0
IS SVCS - CHILDREN SVCS	81627250	586	0	0	0	0	0	0
IS SVCS - HEALTH GRANTS	81627255	755	0	0	0	0	0	0
IS SVCS - MARGOLIN GRANT	81627260	195	0	0	0	0	0	0
IS SVCS - HUMAN SERVICES	81627265	217,790	180,172	175,470	0	187,942	0	187,942
IS SVCS - JTO ADMIN	81627270	5,961	10,604	8,177	0	11,083	0	11,083

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
IS SVCS - LIBRARY	81627275	1,924	2,601	6,463	0	2,737	0	2,737
IS SVCS - AG EXTENSION	81627280	5,454	10,474	14,095	0	11,065	0	11,065
IS SVCS - WASTE MGMT	81627285	25	836	17	0	883	0	883
IS SVCS - BLDG MAINTENANC	81627300	343	0	0	0	0	0	0
IS SVS - SURVEYOR	81627301	0	0	0	0	1,120	0	1,120
IS SVCS - EQUIPMENT MGMT	81627305	0	1,060	0	0	0	0	0
IS SVCS - TRANSIT AGENCY	81627315	11,539	12,527	11,215	0	13,023	0	13,023
IS SVCS - OUTSIDE AGENCY	81627325	26,954	0	0	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	8,516	23,040	9,256	0	24,343	0	24,343
IS SVCS-CITY OF LEMOORE	81627340	371	1,432	494	0	1,513	0	1,513
IS SVCS - ANIMAL SERVICES	81627345	1,098	0	0	0	0	0	0
IS SVCS - PWISF	81627350	2,885	7,009	3,917	0	7,324	0	7,324
IS SVCS - BEHAVIORAL HLTH	81627375	3,661	3,305	4,575	0	3,444	0	3,444
Total CHARGES FOR SERVICES:		682,262	725,362	659,670	0	756,388	0	756,388
MISCELLANEOUS REVENUES								
SALE OF SURPLUS PROPERTY	81700035	0	0	1,406	0	0	0	0
OTHER REVENUE	81720005	-3,137	0	0	0	0	0	0
IS SVS - OA AMER LEGION	81727455	0	679	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	0	1,278	1,425	0	1,322	0	1,322
IS SVCS - OA - KCHA	81727470	0	1,502	1,046	0	1,586	0	1,586
IS SVCS - OA - KCOE	81727475	0	25,670	25,286	0	26,544	0	26,544
IS SVCS-OS-TLDD	81727495	0	165	0	0	174	0	174
Total MISCELLANEOUS REVENUES:		-3,137	29,294	29,163	0	29,626	0	29,626
TOTAL OPERATING REVENUES		679,125	754,656	688,833	0	786,014	0	786,014
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	112,161	113,339	112,869	28,329	143,977	28,329	143,977
EXTRA HELP	82110020	14,136	31,352	12,603	0	0	0	0
OVERTIME - OTHER PAYS	82110030	3,627	5,298	2,443	0	5,298	0	5,298
RETIREMENT	82120000	12,480	13,513	13,458	3,727	18,977	3,727	18,977
HEALTH INSURANCE	82130000	19,172	19,865	19,301	8,774	28,782	8,774	28,782
MGMT BENEFITS/LIFE INS	82130010	86	87	86	29	116	29	116
INSURANCE - WORKERS COMP	82131000	2,891	2,891	2,891	0	2,072	0	2,838
UNEMPLOYMENT INSURANCE	82140000	0	300	0	100	400	100	400
SOCIAL SECURITY/MEDICARE	82151000	8,326	9,973	8,294	2,167	11,420	2,167	11,420
Total SALARIES & EMP BENEFITS:		172,879	196,618	171,945	43,126	211,042	43,126	211,808
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,623	2,604	2,399	0	2,455	0	2,455
MAINTENANCE -EQUIPMENT	82217000	5,256	8,222	4,276	0	8,222	0	8,222

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OFFICE EXPENSE	82222000	3,793	21,000	4,790	0	21,000	0	22,544
POSTAGE AND FREIGHT	82222030	305,267	324,960	316,919	0	324,960	0	324,960
STORES & SUPPLIES	82222035	26,954	41,617	23,008	0	41,617	0	41,617
COMPUTER HARD/SOFTWRE EXP	82222045	4,794	0	1,180	0	0	0	0
PROF & SPEC SERVICES	82223000	1,345	1,772	1,394	0	1,772	0	1,772
RENTS & LEASES - EQUIPMT	82225000	46,660	40,916	47,210	0	51,288	0	51,288
PURCHASING CHARGES	82228200	2,281	2,378	2,404	0	2,328	0	2,328
IN-SERVICE TRAINING	82228465	0	2,000	0	0	2,000	0	2,000
MOTOR POOL SERVICE	82229000	3,979	5,275	4,401	0	4,200	0	4,200
TRAVEL AND EXPENSE	82229010	0	1,000	0	0	1,000	0	1,000
UTILITIES	82230000	31,513	33,000	32,870	0	35,310	0	33,000
Total SERVICES & SUPPLIES:		434,465	484,744	440,851	0	496,152	0	495,386
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	2,777	7,030	2,740	0	6,277	0	6,277
ADMINISTRATIVE ALLOCATION	82314000	37,870	58,168	43,342	0	56,056	0	56,056
CAP CHARGES	82314060	17,284	15,667	15,667	0	18,647	0	18,647
Total OTHER CHARGES:		57,931	80,865	61,749	0	80,980	0	80,980
CAPITAL ASSETS								
FIXED ASSETS	82460000	0	13,757	13,154	0	0	0	0
Total CAPITAL ASSETS:		0	13,757	13,154	0	0	0	0
Gross Expenditures:		665,275	775,984	687,699	43,126	788,174	43,126	788,174
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-24,742	-21,288	-22,980	19,230	-2,160	19,230	-2,160
Total INTRAFUND TRANSFERS:		-24,742	-21,288	-22,980	19,230	-2,160	19,230	-2,160
TOTAL OPERATING EXPENSES		640,533	754,696	664,719	62,356	786,014	62,356	786,014
Operating Income / - Loss		38,592	-40	24,114	-62,356	0	-62,356	0
Unreimbursed Costs:		38,592	-40	24,114	-62,356	0	-62,356	0
Net Assets - Beginning Balance		38,592	-40	24,114	-62,356	0	-62,356	0
Net Assets - Ending Balance		38,592	-40	24,114	-62,356	0	-62,356	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
IS SVCS - BOARD OF SUPERS	81627015	2,658	3,015	3,099	0	3,337	0	3,337
IS SVCS - ADMINISTRATION	81627020	2,658	2,713	3,409	0	3,671	0	3,671
IS SVCS - FINANCE DEPT	81627025	6,379	7,236	7,439	0	8,009	0	8,009
IS SVCS - ASSESSOR	81627030	7,443	8,442	8,678	0	9,344	0	9,344
IS SVCS - COUNTY COUNSEL	81627045	2,924	3,618	3,719	0	4,005	0	4,005
IS SVCS - HUMAN RESOURCES	81627050	2,924	3,919	4,029	0	4,338	0	4,338
IS SVCS - ELECTIONS	81627055	2,924	2,412	3,099	0	3,337	0	3,337
IS SVCS - LAW LIBRARY	81627065	265	301	309	0	334	0	334
IS SVCS - DISTRICT ATTY	81627075	14,620	17,185	19,217	0	20,690	0	20,690
IS SVCS - CHILD SUPPORT	81627080	21,348	22,009	25,106	0	27,030	0	27,030
IS SVCS - MINORS ADVOCACY	81627090	1,594	1,507	1,859	0	2,002	0	2,002
IS SVCS - GRAND JURY	81627105	265	301	309	0	334	0	334
IS SVCS - SHERIFF/CORONER	81627110	47,788	62,711	43,084	0	46,385	0	46,385
IS SVCS - IHSS	81627140	531	603	2,479	0	2,670	0	2,670
IS SVCS - PROBATION	81627155	37,216	39,797	44,944	0	48,388	0	48,388
IS SVCS - FIRE	81627165	6,622	6,633	7,129	0	7,675	0	7,675
IS SVCS - AG COMMISSIONER	81627170	4,784	6,331	6,199	0	6,674	0	6,674
IS SVCS - PLANNING	81627180	4,784	5,427	5,579	0	6,007	0	6,007
IS SVCS - REGIONAL TRANSP	81627190	3,667	2,412	3,642	0	2,670	0	2,670
IS SVCS - CLERK/RECORDER	81627195	3,189	3,618	2,169	0	2,336	0	2,336
IS SVCS - PUBLIC GUARDIAN	81627200	3,189	3,618	3,719	0	4,005	0	4,005
IS SVCS - HEALTH	81627210	44,273	50,953	42,154	0	45,384	0	45,384
IS SVCS - FIRST FIVE	81627230	1,594	4,221	1,549	0	1,669	0	1,669
IS SVCS - HUMAN SERVICES	81627265	108,895	75,294	88,275	0	99,318	0	99,318
IS SVCS - JTO ADMIN	81627270	14,088	15,075	15,265	0	16,685	0	16,685
IS SVCS - LIBRARY	81627275	0	9,000	9,608	0	10,345	0	10,345
IS SVCS - AG EXTENSION	81627280	2,126	5,125	5,269	0	5,673	0	5,673
IS SVCS - EQUIPMENT MGMT	81627305	2,392	3,618	4,029	0	4,338	0	4,338
IS SVCS - TRANSIT AGENCY	81627315	8,772	11,457	8,988	0	9,010	0	9,010
IS SVCS - OUTSIDE AGENCY	81627325	522	0	0	0	0	0	0
IS SVCS - PWISF	81627350	7,443	10,552	9,918	0	10,679	0	10,679
IS SVCS - BEHAVIORAL HLTH	81627375	8,240	9,648	13,638	0	14,683	0	14,683
Total CHARGES FOR SERVICES:		376,117	398,751	397,909	0	431,025	0	431,025
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	-307	0	0	0	0	0	0
IS SVCS - OA - KCOA	81727460	3,189	4,221	3,177	0	4,672	0	4,672
Total MISCELLANEOUS REVENUES:		2,882	4,221	3,177	0	4,672	0	4,672
TOTAL OPERATING REVENUES		378,999	402,972	401,086	0	435,697	0	435,697
OPERATING EXPENSES								
SERVICES & SUPPLIES								

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
COMMUNICATIONS	82212000	76,111	88,640	79,708	0	88,640	0	88,640
MAINTENANCE -EQUIPMENT	82217000	48,585	38,000	33,657	0	38,000	0	38,000
RENTS & LEASES - SOFTWARE	82225005	74,454	94,355	119,812	0	108,093	0	108,093
PURCHASING CHARGES	82228200	786	820	829	0	803	0	803
Total SERVICES & SUPPLIES:		199,936	221,815	234,006	0	235,536	0	235,536
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	138,864	101,063	113,000	0	101,063	0	101,063
ADMINISTRATIVE ALLOCATION	82314000	159,318	145,215	153,276	0	196,700	0	196,700
CAP CHARGES	82314060	4,159	3,149	3,149	0	2,845	0	2,845
Total OTHER CHARGES:		302,341	249,427	269,425	0	300,608	0	300,608
Gross Expenditures:		502,277	471,242	503,431	0	536,144	0	536,144
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-53,752	-21,436	-24,486	0	-26,279	0	-26,279
Total INTRAFUND TRANSFERS:		-53,752	-21,436	-24,486	0	-26,279	0	-26,279
TOTAL OPERATING EXPENSES		448,525	449,806	478,945	0	509,865	0	509,865
Operating Income / - Loss		-69,526	-46,834	-77,859	0	-74,168	0	-74,168
Unreimbursed Costs:		-69,526	-46,834	-77,859	0	-74,168	0	-74,168
Net Assets - Beginning Balance		-69,526	-46,834	-77,859	0	-74,168	0	-74,168
Net Assets - Ending Balance		-69,526	-46,834	-77,859	0	-74,168	0	-74,168

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	226,058	234,654	238,105	27,217	272,917	27,217	272,917
EXTRA HELP	82110020	1,825	0	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	0	1,500	0	0	1,500	0	1,500
RETIREMENT	82120000	24,337	27,904	28,013	3,581	35,908	3,581	35,908
HEALTH INSURANCE	82130000	41,552	47,298	45,496	8,774	56,547	8,774	56,547
MGMT BENEFITS/LIFE INS	82130010	1,169	8,666	1,599	29	8,695	29	7,794
INSURANCE - WORKERS COMP	82131000	3,476	3,476	3,476	0	2,421	0	3,322
UNEMPLOYMENT INSURANCE	82140000	0	300	0	100	400	100	400
SOCIAL SECURITY/MEDICARE	82151000	16,660	17,807	17,605	2,082	20,527	2,082	20,527
Total SALARIES & EMP BENEFITS:		315,077	341,605	334,294	41,783	398,915	41,783	398,915
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,063	1,896	619	0	1,655	0	1,655
MEMBERSHIPS	82220000	0	400	0	0	400	0	400
OFFICE EXPENSE	82222000	507	240	0	0	240	0	240
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	108	0	0	0	0
PURCHASING CHARGES	82228200	61	64	64	0	63	0	63
IN-SERVICE TRAINING	82228465	0	3,990	536	0	3,990	0	3,990
TRAVEL AND EXPENSE	82229010	5,309	7,500	2,608	0	7,500	0	7,500
Total SERVICES & SUPPLIES:		6,940	14,090	3,935	0	13,848	0	13,848
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	4,823	5,031	4,955	0	6,654	0	6,654
CAP CHARGES	82314060	4,089	3,121	3,121	0	4,837	0	4,837
Total OTHER CHARGES:		8,912	8,152	8,076	0	11,491	0	11,491
Gross Expenditures:		330,929	363,847	346,305	41,783	424,254	41,783	424,254
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-330,645	-434,341	-375,596	0	-424,254	0	-424,254
Total INTRAFUND TRANSFERS:		-330,645	-434,341	-375,596	0	-424,254	0	-424,254
TOTAL OPERATING EXPENSES		284	-70,494	-29,291	41,783	0	41,783	0
Operating Income / - Loss		-284	70,494	29,291	-41,783	0	-41,783	0
Unreimbursed Costs:		-284	70,494	29,291	-41,783	0	-41,783	0
Net Assets - Beginning Balance		-284	70,494	29,291	-41,783	0	-41,783	0
Net Assets - Ending Balance		-284	70,494	29,291	-41,783	0	-41,783	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----		
					New	Total	New	Total	
OPERATING REVENUES									
MISCELLANEOUS REVENUES									
CSAC INSURANCE REIMB	81720025	0	0	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES									
REVENUE TRANSFER IN	81810000	877,363	1,161,423	1,086,506	0	1,173,582	0	1,173,582	0
Total OTHER FINANCING SOURCES:		877,363	1,161,423	1,086,506	0	1,173,582	0	1,173,582	0
TOTAL OPERATING REVENUES		877,363	1,161,423	1,086,506	0	1,173,582	0	1,173,582	0
OPERATING EXPENSES									
SERVICES & SUPPLIES									
MEM - STATE SUP ASSOC	82220005	14,150	14,150	14,150	0	14,292	0	14,292	0
LIABILITY ADMIN EXPENSE	82228150	643,529	780,356	780,356	0	767,290	0	767,290	0
Total SERVICES & SUPPLIES:		657,679	794,506	794,506	0	781,582	0	781,582	0
OTHER CHARGES									
LIABILITY CLAIM EXPENSE	82306000	226,577	300,000	300,000	0	400,000	0	400,000	0
Total OTHER CHARGES:		226,577	300,000	300,000	0	400,000	0	400,000	0
TOTAL OPERATING EXPENSES		884,256	1,094,506	1,094,506	0	1,181,582	0	1,181,582	0
Operating Income / - Loss		-6,893	66,917	-8,000	0	-8,000	0	-8,000	0
NON-OPERATING REVENUES /- EXPENSES									
USE OF MONEY & PROPERTY									
INTEREST ON CURRENT DEPST	81400000	9,514	8,000	8,000	0	8,000	0	8,000	0
Total USE OF MONEY & PROPERTY:		9,514	8,000	8,000	0	8,000	0	8,000	0
TOTAL NON-OPERATING REVENUES /- EXPENSES		9,514	8,000	8,000	0	8,000	0	8,000	0
Income Before Capital Contribution & Transfers		2,621	74,917	0	0	0	0	0	0
Unreimbursed Costs:		2,621	74,917	0	0	0	0	0	0
Net Assets - Beginning Balance		2,621	74,917	0	0	0	0	0	0
Net Assets - Ending Balance		2,621	74,917	0	0	0	0	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	25,291	0	632	0	0	0	0
COUNTY CONTRIBUTION	81720030	8,245,611	8,156,213	8,609,500	0	8,957,658	0	8,957,658
EMPLOYEE CONTRIBUTION	81720035	2,745,054	2,682,738	2,863,044	0	2,843,135	0	2,843,135
RETIRED EMPLOYEE CONTRIB	81720040	582,843	596,076	579,540	0	668,162	0	668,162
KART-IHSS-KCAG CONTRIBUTN	81720045	340,303	415,624	358,200	0	547,659	0	547,659
RX REBATES	81720055	155,156	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		12,094,258	11,850,651	12,410,916	0	13,016,614	0	13,016,614
TOTAL OPERATING REVENUES		12,094,258	11,850,651	12,410,916	0	13,016,614	0	13,016,614
OPERATING EXPENSES								
SERVICES & SUPPLIES								
CLAIMS ADMINISTRATION	82215100	1,295,248	1,390,802	1,562,140	0	1,525,320	0	1,525,320
HEALTH CLAIMS PAID	82215200	10,374,491	10,484,849	11,071,443	0	11,719,278	0	11,719,278
TRAVEL AND EXPENSE	82229010	3,483	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		11,673,222	11,875,651	12,633,583	0	13,244,598	0	13,244,598
TOTAL OPERATING EXPENSES		11,673,222	11,875,651	12,633,583	0	13,244,598	0	13,244,598
Operating Income / - Loss		421,036	-25,000	-222,667	0	-227,984	0	-227,984
NON-OPERATING REVENUES /- EXPENSES								
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	23,229	25,000	25,000	0	25,000	0	25,000
Total USE OF MONEY & PROPERTY:		23,229	25,000	25,000	0	25,000	0	25,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		23,229	25,000	25,000	0	25,000	0	25,000
Income Before Capital Contribution & Transfers		444,265	0	-197,667	0	-202,984	0	-202,984
Unreimbursed Costs:		444,265	0	-197,667	0	-202,984	0	-202,984
Net Assets - Beginning Balance		444,265	0	-197,667	0	-202,984	0	-202,984
Net Assets - Ending Balance		444,265	0	-197,667	0	-202,984	0	-202,984

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING EXPENSES								
SERVICES & SUPPLIES								
MAINTENANCE - JANITORIAL	82217013	0	36,400	0	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	0	0	19,495	0	14,000	0	14,000
MEDICAL SUPPLIES	82219000	0	52,500	30,000	0	30,000	0	30,000
MISCELLANEOUS EXPENSE	82221000	0	65,000	23,000	0	55,000	0	55,000
OFFICE EXPENSE	82222000	0	10,000	4,000	0	3,500	0	3,500
CONTRACTUAL SERVICES	82223045	0	648,790	563,215	0	578,000	0	578,000
UTILITIES	82230000	0	14,000	3,500	0	6,000	0	14,000
Total SERVICES & SUPPLIES:		0	826,690	643,210	0	686,500	0	694,500
OTHER CHARGES								
INFORMATION TECH SERVICES	82314050	0	2,200	0	0	0	0	0
Total OTHER CHARGES:		0	2,200	0	0	0	0	0
TOTAL OPERATING EXPENSES		0	828,890	643,210	0	686,500	0	694,500
Operating Income / - Loss		0	-828,890	-643,210	0	-686,500	0	-694,500
Unreimbursed Costs:		0	-828,890	-643,210	0	-686,500	0	-694,500
Net Assets - Beginning Balance		0	-828,890	-643,210	0	-686,500	0	-694,500
Net Assets - Ending Balance		0	-828,890	-643,210	0	-686,500	0	-694,500

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	Requested		Recommended	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	0	0	0	0	0	0	0
CSAC INSURANCE REIMB	81720025	168,749	34,000	617,596	0	37,200	0	37,200
Total MISCELLANEOUS REVENUES:		168,749	34,000	617,596	0	37,200	0	37,200
OTHER FINANCING SOURCES								
REVENUE TRANSFER IN	81810000	0	0	468,467	0	25,446	0	25,446
Total OTHER FINANCING SOURCES:		0	0	468,467	0	25,446	0	25,446
TOTAL OPERATING REVENUES		168,749	34,000	1,086,063	0	62,646	0	62,646
OPERATING EXPENSES								
SERVICES & SUPPLIES								
MEM - STATE SUP ASSOC	82220005	14,150	14,150	14,150	0	14,292	0	14,292
WORK COMP ADMIN EXPENSE	82228140	791,184	869,934	691,623	0	911,154	0	911,154
WORK COMP BENEFIT PAYMENT	82228145	4,230,075	2,115,916	2,762,694	0	3,200,000	0	3,200,000
Total SERVICES & SUPPLIES:		5,035,409	3,000,000	3,468,467	0	4,125,446	0	4,125,446
OTHER CHARGES								
EXCESS INSURANCE REIM - 0	82306200	0	0	4,005	0	3,500	0	3,500
EXCESS INSURANCE REIM - 1	82306201	33,797	10,000	566,471	0	0	0	0
EXCESS INSURANCE REIM - 2	82306202	0	0	23,298	0	15,000	0	15,000
EXCESS INSURANCE REIM - 3	82306203	0	0	0	0	15,000	0	15,000
EXCESS INSURANCE REIM - 4	82306204	52,082	20,000	17,598	0	0	0	0
EXCESS INSURANCE REIM - 6	82306206	2,050	2,000	521	0	200	0	200
EXCESS INSURANCE REIM - 7	82306207	2,805	2,000	3,809	0	2,000	0	2,000
EXCESS INSURANCE REIM - 9	82306209	0	0	1,894	0	1,500	0	1,500
Total OTHER CHARGES:		90,734	34,000	617,596	0	37,200	0	37,200
Gross Expenditures:		5,126,143	3,034,000	4,086,063	0	4,162,646	0	4,162,646
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-2,960,199	-3,000,000	-3,000,000	0	-4,100,000	0	-4,100,000
Total INTRAFUND TRANSFERS:		-2,960,199	-3,000,000	-3,000,000	0	-4,100,000	0	-4,100,000
TOTAL OPERATING EXPENSES		2,165,944	34,000	1,086,063	0	62,646	0	62,646
Operating Income / - Loss		-1,997,195	0	0	0	0	0	0
Unreimbursed Costs:		-1,997,195	0	0	0	0	0	0
Net Assets - Beginning Balance		-1,997,195	0	0	0	0	0	0
Net Assets - Ending Balance		-1,997,195	0	0	0	0	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM ROAD FUND	81628005	7,638,949	12,189,234	9,919,536	541,297	12,574,334	541,297	12,574,334
Total CHARGES FOR SERVICES:		7,638,949	12,189,234	9,919,536	541,297	12,574,334	541,297	12,574,334
MISCELLANEOUS REVENUES								
OTHER REVENUE	81720005	834	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		834	0	0	0	0	0	0
TOTAL OPERATING REVENUES		7,639,783	12,189,234	9,919,536	541,297	12,574,334	541,297	12,574,334
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	891,741	962,421	871,930	0	982,600	0	982,600
EXTRA HELP	82110020	-6,370	50,000	0	0	50,000	0	50,000
OVERTIME - OTHER PAYS	82110030	20,186	35,000	28,137	0	35,000	0	35,000
RETIREMENT	82120000	98,864	114,453	104,632	0	129,284	0	129,284
HEALTH INSURANCE	82130000	113,652	114,631	139,854	0	145,124	0	145,124
MGMT BENEFITS/LIFE INS	82130010	946	959	959	0	959	0	959
INSURANCE - WORKERS COMP	82131000	81,376	73,793	73,793	0	76,204	0	104,371
UNEMPLOYMENT INSURANCE	82140000	0	2,100	0	0	2,100	0	2,100
SOCIAL SECURITY/MEDICARE	82151000	64,974	73,625	65,000	0	75,172	0	75,172
Total SALARIES & EMP BENEFITS:		1,265,369	1,426,982	1,284,305	0	1,496,443	0	1,524,610
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	2,660	1,000	500	0	1,000	0	1,000
COMMUNICATIONS	82212000	11,080	14,000	11,136	0	14,000	0	14,000
MAINTENANCE - S.I.&G.	82218000	12,103	5,000	5,200	0	5,000	0	5,000
OFFICE EXPENSE	82222000	243	1,000	438	0	1,000	0	1,000
RECORD STORAGE CHARGES	82222015	294	294	294	0	311	0	311
POSTAGE AND FREIGHT	82222030	0	0	0	0	180	0	180
STORES & SUPPLIES	82222035	0	150	50	0	150	0	150
OFFSET PRINTING/STORES	82222040	0	170	100	0	180	0	180
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	5,000	0	5,000
PROF & SPEC SERVICES	82223000	0	2,500	0	0	2,500	0	2,500
SUPPLIES & MATERIALS	82223135	5,564,097	9,450,000	7,290,000	0	9,217,000	0	9,217,000
RENTS & LEASES - EQUIPMT	82225000	239,463	275,000	201,412	0	250,000	0	221,833
RENTS & LEASES - SOFTWARE	82225005	0	2,000	0	0	2,000	0	2,000
SMALL TOOLS & INSTRUMENTS	82227000	2,940	10,000	4,266	0	7,500	0	7,500
IN-SERVICE TRAINING	82228465	239	2,000	0	0	2,000	0	2,000
MOTOR POOL SERVICE	82229000	143,325	153,347	345,012	0	430,000	0	430,000
TRAVEL AND EXPENSE	82229010	3,567	3,500	200	0	3,186	0	3,186

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
UTILITIES	82230000	1,555	2,000	986	0	2,000	0	2,000
Total SERVICES & SUPPLIES:		5,981,566	9,921,961	7,859,594	0	9,943,007	0	9,914,840
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	399,918	482,246	450,000	78,047	650,784	78,047	650,784
INFORMATION TECH SERVICES	82314050	5,026	5,045	5,045	0	4,700	0	4,700
IT MANAGED CONTRACTS	82314170	0	0	0	0	4,850	0	4,850
Total OTHER CHARGES:		404,944	487,291	455,045	78,047	660,334	78,047	660,334
CAPITAL ASSETS								
WATER TRUCK	82440045	0	0	0	212,000	212,000	212,000	212,000
SHREDDER	82440204	0	26,875	25,000	0	0	0	0
4 YD ALL WHEEL DR LOADER	82440225	0	192,000	182,400	0	0	0	0
ROAD BROOM	82440238	0	0	0	31,000	31,000	31,000	31,000
WALON SWEEPMASTER 2	82440254	0	59,125	54,832	0	0	0	0
DUMP TRUCK	82440497	0	75,000	58,360	0	0	0	0
TRUCK-3 AXEL	82440511	0	0	0	142,250	142,250	142,250	142,250
DUMP TRAILER	82440512	0	0	0	78,000	78,000	78,000	78,000
Total CAPITAL ASSETS:		0	353,000	320,592	463,250	463,250	463,250	463,250
OTHER FINANCING USES								
TRANSFERS OUT	82600010	0	0	0	0	11,300	0	11,300
Total OTHER FINANCING USES:		0	0	0	0	11,300	0	11,300
TOTAL OPERATING EXPENSES		7,651,879	12,189,234	9,919,536	541,297	12,574,334	541,297	12,574,334
Operating Income / - Loss		-12,096	0	0	0	0	0	0
Unreimbursed Costs:		-12,096	0	0	0	0	0	0
Net Assets - Beginning Balance		-12,096	0	0	0	0	0	0
Net Assets - Ending Balance		-12,096	0	0	0	0	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM PARKS	81628015	1,073,010	1,185,981	1,089,198	51,226	1,262,955	42,382	1,254,111
Total CHARGES FOR SERVICES:		1,073,010	1,185,981	1,089,198	51,226	1,262,955	42,382	1,254,111
MISCELLANEOUS REVENUES								
OUTLAWED WARRANTS	81720015	138	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		138	0	0	0	0	0	0
TOTAL OPERATING REVENUES		1,073,148	1,185,981	1,089,198	51,226	1,262,955	42,382	1,254,111
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	310,078	382,538	360,000	0	402,694	-27,997	374,697
EXTRA HELP	82110020	12,710	16,423	16,423	0	20,000	0	20,000
OVERTIME - OTHER PAYS	82110030	4,695	5,000	2,500	0	5,000	0	5,000
RETIREMENT	82120000	35,054	45,660	43,100	0	52,913	-2,832	50,081
HEALTH INSURANCE	82130000	80,117	93,270	87,437	0	87,437	0	87,437
MGMT BENEFITS/LIFE INS	82130010	550	1,640	1,839	0	3,140	0	3,140
INSURANCE - WORKERS COMP	82131000	118,752	125,125	125,125	0	107,886	0	147,571
UNEMPLOYMENT INSURANCE	82140000	795	1,000	150	0	1,000	0	1,000
SOCIAL SECURITY/MEDICARE	82151000	22,299	29,264	29,264	0	30,808	0	30,808
Total SALARIES & EMP BENEFITS:		585,050	699,920	665,838	0	710,878	-30,829	719,734
SERVICES & SUPPLIES								
AG SERVICES & SUPPLIES	82210000	11,845	22,500	16,000	0	22,500	0	22,500
CLOTHING & PERSONAL SUPPL	82211000	1,014	4,600	0	0	4,600	0	4,600
UNIFORM ALLOWANCE	82211010	2,556	1,770	1,806	0	1,593	0	1,593
COMMUNICATIONS	82212000	8,121	7,000	5,000	0	7,000	0	7,000
MAINTENANCE - EQUIPMENT	82217000	30,067	27,000	22,000	3,500	30,500	3,500	30,500
MAINTENANCE - S.I.&G.	82218000	19,679	20,000	20,000	0	20,000	0	20,000
MEMBERSHIPS	82220000	728	1,000	1,000	0	1,000	0	1,000
OFFICE EXPENSE	82222000	142	500	475	0	500	0	500
POSTAGE AND FREIGHT	82222030	3	5	0	0	5	0	5
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	27,600	30,000	20,000	0	30,000	-10,000	20,000
SUPPLIES & MATERIALS	82223135	74,084	75,000	55,000	0	75,000	0	75,000
RENTS & LEASES - EQUIPMT	82225000	2,113	3,000	500	0	3,000	0	3,000
RENTS & LEASES - COMPUTER	82225015	0	1,777	1,777	0	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	5,510	4,200	4,200	0	4,200	0	4,200
PURCHASING CHARGES	82228200	1,624	1,685	1,685	0	1,664	0	1,664
IN-SERVICE TRAINING	82228465	1,740	1,750	1,260	0	1,750	0	1,750

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
MOTOR POOL SERVICE	82229000	62,384	64,013	60,000	0	70,000	0	70,000
TRAVEL AND EXPENSE	82229010	795	1,000	500	0	1,000	0	1,000
UTILITIES	82230000	86,604	110,000	110,000	0	117,700	0	110,000
Total SERVICES & SUPPLIES:		336,609	376,800	321,203	3,500	392,012	-6,500	374,312
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	4,854	7,189	7,189	0	7,189	0	7,189
ADMINISTRATIVE ALLOCATION	82314000	41,244	40,184	39,000	0	39,148	0	39,148
INFORMATION TECH SERVICES	82314050	0	969	969	0	1,221	0	1,221
CAP CHARGES	82314060	71,049	54,999	54,999	0	64,781	0	64,781
Total OTHER CHARGES:		117,147	103,341	102,157	0	112,339	0	112,339
CAPITAL ASSETS								
MOWER	82440218	0	5,920	0	0	0	0	0
ELECTRIC CARTS	82440491	0	0	0	28,000	28,000	28,000	28,000
DUMP TRAILER	82440512	0	0	0	7,726	7,726	7,726	7,726
EQUIPMENT COVER	82440513	0	0	0	12,000	12,000	12,000	12,000
Total CAPITAL ASSETS:		0	5,920	0	47,726	47,726	47,726	47,726
TOTAL OPERATING EXPENSES		1,038,806	1,185,981	1,089,198	51,226	1,262,955	10,397	1,254,111
Operating Income / - Loss		34,342	0	0	0	0	31,985	0
Unreimbursed Costs:		34,342	0	0	0	0	31,985	0
Net Assets - Beginning Balance		34,342	0	0	0	0	31,985	0
Net Assets - Ending Balance		34,342	0	0	0	0	31,985	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
INTERGOVERNMENTAL REVENUE								
FEDERAL CMAQ	81538001	49,834	266,476	266,476	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		49,834	266,476	266,476	0	0	0	0
CHARGES FOR SERVICES								
FEES FOR SERVICES	81627010	2,650,855	2,479,821	2,563,052	0	2,680,600	0	2,680,600
Total CHARGES FOR SERVICES:		2,650,855	2,479,821	2,563,052	0	2,680,600	0	2,680,600
MISCELLANEOUS REVENUES								
SALE OF FIXED ASSETS	81700030	62,606	0	0	0	0	0	0
SALE OF SURPLUS PROPERTY	81700035	6,915	0	25,000	0	20,000	0	20,000
OTHER REVENUE	81720005	94,389	165,000	200,000	0	135,000	0	135,000
OUTLAWED WARRANTS	81720015	30	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		163,940	165,000	225,000	0	155,000	0	155,000
TOTAL OPERATING REVENUES		2,864,629	2,911,297	3,054,528	0	2,835,600	0	2,835,600
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	311,723	327,284	314,000	40,144	377,712	40,144	377,712
OVERTIME - OTHER PAYS	82110030	762	500	0	0	500	0	500
RETIREMENT	82120000	34,335	38,921	36,988	5,282	49,696	5,282	49,696
HEALTH INSURANCE	82130000	44,513	47,523	46,819	17,548	66,233	17,548	66,233
MGMT BENEFITS/LIFE INS	82130010	546	553	553	29	582	29	582
INSURANCE - WORKERS COMP	82131000	23,490	15,530	15,530	0	17,228	0	23,675
UNEMPLOYMENT INSURANCE	82140000	0	700	0	100	800	100	800
SOCIAL SECURITY/MEDICARE	82151000	22,651	25,037	24,565	3,071	28,895	3,071	28,895
Total SALARIES & EMP BENEFITS:		438,020	456,048	438,455	66,174	541,646	66,174	548,093
SERVICES & SUPPLIES								
CLOTHING & PERSONAL SUPPL	82211000	4,614	5,000	1,800	0	2,500	0	2,500
COMMUNICATIONS	82212000	3,787	5,000	5,500	0	5,500	0	5,500
INSURANCE	82215000	0	10,000	0	0	10,000	0	10,000
MAINTENANCE -EQUIPMENT	82217000	326,636	378,000	362,072	0	378,000	0	378,000
FUEL AND OIL	82217020	990,408	900,000	817,076	0	900,000	0	900,000
SHOP SUPPLIES	82217025	12,516	10,000	7,600	0	10,000	0	10,000
MAINTENANCE - CNG	82217050	28,510	40,000	35,000	0	30,000	0	30,000
MAINTENANCE - S.I.&G.	82218000	13,180	15,000	14,500	0	40,000	0	40,000
MEMBERSHIPS	82220000	0	1,000	0	0	1,000	0	1,000
OFFICE EXPENSE	82222000	1,427	2,000	2,000	0	2,200	0	2,200

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
STORES & SUPPLIES	82222035	76,394	70,000	70,000	0	89,000	0	89,000
OFFSET PRINTING/STORES	82222040	0	1,060	0	0	1,120	0	1,120
COMPUTER HARD/SOFTWRE EXP	82222045	268	5,792	2,880	0	5,792	0	5,792
PROF & SPEC SERVICES	82223000	24,205	40,000	32,554	0	40,000	0	40,000
SUPPLIES & MATERIALS	82223135	18	0	3,000	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	0	5,000	750	0	5,000	0	5,000
RENTS & LEASES - SOFTWARE	82225005	0	10,000	0	0	10,000	0	10,000
RENTS & LEASES - COMPUTER	82225015	1,081	350	350	0	350	0	350
SMALL TOOLS & INSTRUMENTS	82227000	3,192	10,000	5,250	0	10,000	0	10,000
PURCHASING CHARGES	82228200	13,723	14,238	14,238	0	14,058	0	14,058
IN-SERVICE TRAINING	82228465	4,220	7,000	2,708	0	10,000	0	10,000
MOTOR POOL SERVICE	82229000	9,617	12,545	9,400	0	11,500	0	11,500
TRAVEL AND EXPENSE	82229010	712	7,000	1,000	0	7,000	0	7,000
UTILITIES	82230000	53,853	57,000	48,800	0	57,000	0	57,000
Total SERVICES & SUPPLIES:		1,568,361	1,605,985	1,436,478	0	1,640,020	0	1,640,020
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	613,487	629,236	614,000	0	625,000	0	625,000
DEPRECIATION - BUILDING	82309100	0	11,000	11,000	0	11,000	0	11,000
ADMINISTRATIVE ALLOCATION	82314000	114,567	111,621	111,000	0	102,716	0	102,716
INFORMATION TECH SERVICES	82314050	22,503	20,719	20,719	0	18,752	0	18,752
CAP CHARGES	82314060	52,169	52,214	52,214	0	60,302	0	60,302
IT MANAGED CONTRACTS	82314170	0	0	0	0	5,239	0	5,239
Total OTHER CHARGES:		802,726	824,790	808,933	0	823,009	0	823,009
CAPITAL ASSETS								
TRUCK	82440036	0	231,500	231,074	91,500	91,500	91,500	91,500
VAN	82440038	0	0	0	29,000	29,000	29,000	29,000
8 PASSENGER VAN	82440039	0	0	0	56,000	56,000	56,000	56,000
SPORTS UTILITY VEHICLE	82440041	0	38,000	40,684	159,000	159,000	159,000	159,000
SEDAN	82440042	0	238,500	203,250	159,450	159,450	159,450	159,450
PATROL UNITS	82440070	0	238,000	237,000	185,000	185,000	185,000	185,000
TRACTOR	82440217	0	49,000	54,000	0	0	0	0
MOWER	82440218	4,365	18,000	17,000	0	0	0	0
PRESSURE WASHER	82440256	4,676	0	0	0	0	0	0
CHARGING & RECOVERY STAT	82440493	3,524	0	0	0	0	0	0
FUEL SERVICE TRUCK	82440494	0	0	0	0	0	0	0
CNG COMPRESSOR	82440500	0	301,000	297,000	0	0	0	0
PATROL SEDANS	82440516	0	0	0	128,000	128,000	128,000	128,000
Total CAPITAL ASSETS:		12,565	1,114,000	1,080,008	807,950	807,950	807,950	807,950
TOTAL OPERATING EXPENSES		2,821,672	4,000,823	3,763,874	874,124	3,812,625	874,124	3,819,072
Operating Income / - Loss		42,957	-1,089,526	-709,346	-874,124	-977,025	-874,124	-983,472

NON-OPERATING REVENUES /- EXPENSES
 USE OF MONEY & PROPERTY

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
INTEREST ON CURRENT DEPST	81400000	20,043	10,000	18,500	0	15,000	0	15,000
Total USE OF MONEY & PROPERTY:		20,043	10,000	18,500	0	15,000	0	15,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		20,043	10,000	18,500	0	15,000	0	15,000
Income Before Capital Contribution & Transfers		63,000	-1,079,526	-690,846	-874,124	-962,025	-874,124	-968,472
Unreimbursed Costs:		63,000	-1,079,526	-690,846	-874,124	-962,025	-874,124	-968,472
Net Assets - Beginning Balance		63,000	-1,079,526	-690,846	-874,124	-962,025	-874,124	-968,472
Net Assets - Ending Balance		63,000	-1,079,526	-690,846	-874,124	-962,025	-874,124	-968,472

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
JANITORIAL SERVICES	81617040	131,514	139,884	139,884	0	142,681	0	142,681
FEES FROM BLDG MAINT	81628020	2,869,943	3,129,760	2,975,434	0	3,265,782	-34,057	3,231,725
Total CHARGES FOR SERVICES:		3,001,457	3,269,644	3,115,318	0	3,408,463	-34,057	3,374,406
MISCELLANEOUS REVENUES								
OUTLAWED WARRANTS	81720015	137	0	0	0	0	0	0
Total MISCELLANEOUS REVENUES:		137	0	0	0	0	0	0
TOTAL OPERATING REVENUES		3,001,594	3,269,644	3,115,318	0	3,408,463	-34,057	3,374,406
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	1,213,074	1,259,028	1,164,098	0	1,276,518	0	1,276,518
EXTRA HELP	82110020	21,279	24,500	15,072	0	24,500	-4,500	20,000
OVERTIME - OTHER PAYS	82110030	15,680	19,000	10,988	0	19,000	0	19,000
RETIREMENT	82120000	133,859	150,276	135,140	0	168,542	0	168,542
HEALTH INSURANCE	82130000	176,940	189,415	190,242	0	197,718	0	197,718
MGMT BENEFITS/LIFE INS	82130010	495	3,070	2,612	0	2,653	0	2,653
INSURANCE - WORKERS COMP	82131000	101,403	93,903	93,903	0	110,028	0	150,888
UNEMPLOYMENT INSURANCE	82140000	0	3,000	0	0	3,000	0	3,000
SOCIAL SECURITY/MEDICARE	82151000	90,054	96,316	85,000	0	97,654	0	97,654
Total SALARIES & EMP BENEFITS:		1,752,784	1,838,508	1,697,055	0	1,899,613	-4,500	1,935,973
SERVICES & SUPPLIES								
UNIFORM ALLOWANCE	82211010	9,266	5,252	5,454	0	5,454	0	5,454
COMMUNICATIONS	82212000	8,875	10,000	10,187	0	10,000	0	10,000
MAINTENANCE -EQUIPMENT	82217000	954	1,200	1,200	0	1,200	0	1,200
SHOP SUPPLIES	82217025	2,020	1,200	1,358	0	1,500	0	1,500
MAINTENANCE - S.I.&G.	82218000	210,402	276,000	250,000	0	379,761	-50,000	329,761
MEMBERSHIPS	82220000	150	400	100	0	400	0	400
OFFICE EXPENSE	82222000	3,829	4,200	3,700	0	4,200	0	4,200
POSTAGE AND FREIGHT	82222030	2	5	40	0	5	0	5
OFFSET PRINTING/STORES	82222040	340	2,129	400	0	2,249	0	2,249
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	2,000	0	2,000	0	2,000
PROF & SPEC SERVICES	82223000	60,416	120,000	120,000	0	120,000	0	120,000
CONTRACTUAL SERVICES	82223045	238,701	240,000	260,000	0	250,000	-10,000	240,000
SUPPLIES & MATERIALS	82223135	381,462	360,000	360,000	0	370,000	-10,000	360,000
RENTS & LEASES - EQUIPMT	82225000	954	3,450	1,435	0	3,000	0	3,000
RENTS & LEASES - COMPUTER	82225015	1,400	1,401	2,146	0	2,146	0	2,146
SMALL TOOLS & INSTRUMENTS	82227000	2,730	3,700	3,700	0	2,000	0	2,000

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
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PURCHASING CHARGES	82228200	6,059	6,286	6,388	0	6,206	0	6,206
IN-SERVICE TRAINING	82228465	1,210	4,000	4,000	0	4,000	0	4,000
MOTOR POOL SERVICE	82229000	88,976	89,857	89,857	0	92,000	0	92,000
TRAVEL AND EXPENSE	82229010	1,742	3,500	2,500	0	3,500	0	3,500
UTILITIES	82230000	3,544	8,000	4,812	0	8,000	0	8,000
Total SERVICES & SUPPLIES:		1,023,032	1,140,580	1,129,277	0	1,267,621	-70,000	1,197,621
OTHER CHARGES								
DEPRECIATION - EQUIPMENT	82309000	21,684	0	0	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	123,733	170,551	170,000	0	135,939	0	135,939
INFORMATION TECH SERVICES	82314050	9,647	24,690	24,690	0	13,481	0	13,481
CAP CHARGES	82314060	64,414	65,296	65,296	0	91,392	0	91,392
Total OTHER CHARGES:		219,478	260,537	259,986	0	240,812	0	240,812
CAPITAL ASSETS								
HOT WATER BOILERS	82420093	0	30,019	29,000	0	0	0	0
Total CAPITAL ASSETS:		0	30,019	29,000	0	0	0	0
TOTAL OPERATING EXPENSES		2,995,294	3,269,644	3,115,318	0	3,408,046	-74,500	3,374,406
Operating Income / - Loss		6,300	0	0	0	417	40,443	0
Unreimbursed Costs:		6,300	0	0	0	417	40,443	0
Net Assets - Beginning Balance		6,300	0	0	0	417	40,443	0
Net Assets - Ending Balance		6,300	0	0	0	417	40,443	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM LIGHTING DIST	81628010	37,582	42,515	35,000	0	39,274	0	39,274
Total CHARGES FOR SERVICES:		37,582	42,515	35,000	0	39,274	0	39,274
TOTAL OPERATING REVENUES		37,582	42,515	35,000	0	39,274	0	39,274
OPERATING EXPENSES								
SERVICES & SUPPLIES								
CORCORAN ANNEXED SL	82230101	6,442	7,200	4,823	0	7,200	0	7,200
EL RANCHO PARK SL	82230102	2,082	2,150	2,146	0	2,150	0	2,150
FAIRWAY ESTATES SL	82230103	2,476	2,100	2,130	0	2,100	0	2,100
5 1/2 AVE COMMUNITY SL	82230104	3,722	3,700	3,823	0	3,700	0	3,700
GRANGEVILLE SL	82230105	1,691	1,750	1,743	0	1,750	0	1,750
HARDWICK SL	82230106	1,462	1,500	1,534	0	1,500	0	1,500
KETTLEMAN CITY SL	82230107	4,182	5,850	5,492	0	5,850	0	5,850
SOUTH CORCORAN SL	82230108	1,877	2,100	2,205	0	2,100	0	2,100
SOUTHWEST CORCORAN SL	82230109	2,748	2,700	2,822	0	2,700	0	2,700
SUNNY ACRES SL	82230110	1,136	1,100	1,168	0	1,100	0	1,100
SUNSET ACRES SL	82230111	1,041	2,700	-6	0	700	0	700
WEST CORCORAN SL	82230112	1,240	1,400	1,274	0	1,400	0	1,400
BUSH SUBDIVISION SL	82230113	390	400	402	0	400	0	400
EAST HANFORD SL	82230114	1,211	1,300	1,242	0	1,300	0	1,300
COUNTRY CLUB SL	82230115	1,292	2,100	1,329	0	2,100	0	2,100
Total SERVICES & SUPPLIES:		32,992	38,050	32,127	0	36,050	0	36,050
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	4,582	4,465	2,873	0	3,224	0	3,224
Total OTHER CHARGES:		4,582	4,465	2,873	0	3,224	0	3,224
TOTAL OPERATING EXPENSES		37,574	42,515	35,000	0	39,274	0	39,274
Operating Income / - Loss		8	0	0	0	0	0	0
Unreimbursed Costs:		8	0	0	0	0	0	0
Net Assets - Beginning Balance		8	0	0	0	0	0	0
Net Assets - Ending Balance		8	0	0	0	0	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
OPERATING REVENUES								
CHARGES FOR SERVICES								
FEES FROM SURVEYOR	81628025	134,685	161,101	157,078	2,304	191,155	2,304	191,155
Total CHARGES FOR SERVICES:		134,685	161,101	157,078	2,304	191,155	2,304	191,155
TOTAL OPERATING REVENUES		134,685	161,101	157,078	2,304	191,155	2,304	191,155
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	248,899	261,781	261,000	49,972	328,408	49,972	328,408
EXTRA HELP	82110020	1,882	13,257	1,900	0	10,000	-3,489	6,511
OVERTIME - OTHER PAYS	82110030	6,562	12,500	10,000	0	12,500	0	12,500
RETIREMENT	82120000	27,652	31,131	30,000	6,575	43,209	6,575	43,209
HEALTH INSURANCE	82130000	38,497	41,971	40,650	17,548	59,872	17,548	59,872
MGMT BENEFITS/LIFE INS	82130010	348	466	466	29	495	29	495
INSURANCE - WORKERS COMP	82131000	6,777	7,608	7,608	0	9,456	0	12,945
UNEMPLOYMENT INSURANCE	82140000	0	400	0	100	500	100	500
SOCIAL SECURITY/MEDICARE	82151000	18,099	20,026	19,363	3,823	25,124	3,823	25,124
Total SALARIES & EMP BENEFITS:		348,716	389,140	370,987	78,047	489,564	74,558	489,564
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	1,329	1,336	1,240	0	1,335	0	1,335
MEMBERSHIPS	82220000	0	0	0	125	125	125	125
OFFICE EXPENSE	82222000	533	750	1,168	0	1,500	0	1,500
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	0	0	0	0	0
PROF & SPEC SERVICES	82223000	1,500	106,195	50,000	0	90,000	0	90,000
SUPPLIES & MATERIALS	82223135	145	1,411	800	0	3,000	0	3,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	2,179	2,179	2,179	2,179
PURCHASING CHARGES	82228200	139	145	145	0	143	0	143
IN-SERVICE TRAINING	82228465	0	2,500	1,000	0	5,000	0	5,000
MOTOR POOL SERVICE	82229000	3,476	4,312	5,500	0	7,000	0	7,000
TRAVEL AND EXPENSE	82229010	374	2,000	1,250	0	4,000	0	4,000
Total SERVICES & SUPPLIES:		7,496	118,649	61,103	2,304	114,282	2,304	114,282
OTHER CHARGES								
LAKE KAWEAH O & M	82312208	0	10,000	0	0	10,000	0	10,000
ADMINISTRATIVE ALLOCATION	82314000	22,913	22,324	20,000	0	23,874	0	23,874
CAP CHARGES	82314060	4,243	5,894	5,894	0	10,903	0	10,903
Total OTHER CHARGES:		27,156	38,218	25,894	0	44,777	0	44,777
Gross Expenditures:		383,368	546,007	457,984	80,351	648,623	76,862	648,623
INTRAFUND TRANSFERS								

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
COST APPLIED	82800000	-248,688	-384,906	-300,906	-78,047	-457,468	-78,047	-457,468
Total INTRAFUND TRANSFERS:		-248,688	-384,906	-300,906	-78,047	-457,468	-78,047	-457,468
TOTAL OPERATING EXPENSES		134,680	161,101	157,078	2,304	191,155	-1,185	191,155
Operating Income / - Loss		5	0	0	0	0	3,489	0
Unreimbursed Costs:		5	0	0	0	0	3,489	0
Net Assets - Beginning Balance		5	0	0	0	0	3,489	0
Net Assets - Ending Balance		5	0	0	0	0	3,489	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
OPERATING REVENUES								
MISCELLANEOUS REVENUES								
UTILITY REBATES/INCENTIVE	81720056	78,449	100,000	95,000	0	100,000	0	100,000
Total MISCELLANEOUS REVENUES:		78,449	100,000	95,000	0	100,000	0	100,000
TOTAL OPERATING REVENUES		78,449	100,000	95,000	0	100,000	0	100,000
OPERATING EXPENSES								
SALARIES & EMP BENEFITS								
REGULAR EMPLOYEES	82110010	245,387	241,773	235,376	0	249,619	0	249,619
OVERTIME - OTHER PAYS	82110030	1,570	500	945	0	1,500	0	1,500
RETIREMENT	82120000	26,870	28,752	28,000	0	32,842	0	32,842
HEALTH INSURANCE	82130000	43,272	44,479	47,475	0	49,747	0	49,747
MGMT BENEFITS/LIFE INS	82130010	1,619	5,195	2,063	0	2,061	0	2,061
INSURANCE - WORKERS COMP	82131000	4,345	3,376	3,376	0	3,414	0	4,679
UNEMPLOYMENT INSURANCE	82140000	0	350	0	0	350	0	350
SOCIAL SECURITY/MEDICARE	82151000	18,263	18,496	17,500	0	18,779	0	18,779
Total SALARIES & EMP BENEFITS:		341,326	342,921	334,735	0	358,312	0	359,577
SERVICES & SUPPLIES								
COMMUNICATIONS	82212000	2,319	3,350	3,320	0	4,000	0	4,000
MEMBERSHIPS	82220000	2,000	2,500	2,500	0	2,500	0	2,500
OFFICE EXPENSE	82222000	10,081	13,500	13,500	0	20,500	415	20,915
RECORD STORAGE CHARGES	82222015	2,245	2,037	2,946	0	2,946	0	2,946
POSTAGE AND FREIGHT	82222030	2,017	1,501	1,758	0	1,552	0	1,552
OFFSET PRINTING/STORES	82222040	867	3,199	1,500	0	3,333	0	3,333
COMPUTER HARD/SOFTWRE EXP	82222045	3,550	4,852	750	0	1,000	0	1,000
RENTS & LEASES - EQUIPMT	82225000	454	0	1,945	0	2,000	0	2,000
RENTS & LEASES - COMPUTER	82225015	5,509	5,347	3,347	0	5,718	0	5,718
PURCHASING CHARGES	82228200	280	291	300	0	287	0	287
IN-SERVICE TRAINING	82228465	0	1,000	0	0	1,000	0	1,000
MOTOR POOL SERVICE	82229000	67	520	420	0	600	0	600
TRAVEL AND EXPENSE	82229010	3,024	2,500	3,200	0	6,000	0	6,000
UTILITIES	82230000	21,154	24,000	20,750	0	25,680	0	24,000
Total SERVICES & SUPPLIES:		53,567	64,597	56,236	0	77,116	415	75,851
OTHER CHARGES								
INTEREST EXPENSE	82305100	252	0	0	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	1,295	0	0	0	0	0	0
INFORMATION TECH SERVICES	82314050	27,851	26,517	27,086	0	34,332	0	34,332
CAP CHARGES	82314060	33,968	12,449	12,449	0	23,336	0	23,336
Total OTHER CHARGES:		63,366	38,966	39,535	0	57,668	0	57,668
OTHER FINANCING USES								

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Estimated 2014/2015	-----Requested-----		-----Recommended-----	
					New	Total	New	Total
SOLAR INCENTIVE TRANSFER	82612000	78,449	100,000	95,000	0	100,000	0	100,000
Total OTHER FINANCING USES:		78,449	100,000	95,000	0	100,000	0	100,000
Gross Expenditures:		536,708	546,484	525,506	0	593,096	415	593,096
INTRAFUND TRANSFERS								
COST APPLIED	82800000	-458,271	-446,484	-430,506	0	-493,096	0	-493,096
Total INTRAFUND TRANSFERS:		-458,271	-446,484	-430,506	0	-493,096	0	-493,096
TOTAL OPERATING EXPENSES		78,437	100,000	95,000	0	100,000	415	100,000
Operating Income / - Loss		12	0	0	0	0	-415	0
Unreimbursed Costs:		12	0	0	0	0	-415	0
Net Assets - Beginning Balance		12	0	0	0	0	-415	0
Net Assets - Ending Balance		12	0	0	0	0	-415	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Estimated	-----Requested-----		-----Recommended-----	
		2013/2014	2014/2015	2014/2015	New	Total	New	Total
USE OF MONEY & PROPERTY								
INTEREST ON CURRENT DEPST	81400000	55	0	0	0	0	0	0
Total USE OF MONEY & PROPERTY:		55	0	0	0	0	0	0
CHARGES FOR SERVICES								
REDEVELOPMENT AGENCY	81601600	5,000	0	0	0	0	0	0
Total CHARGES FOR SERVICES:		5,000	0	0	0	0	0	0
Total Revenues:		5,055	0	0	0	0	0	0
SERVICES & SUPPLIES								
LEGAL EXPENSES	82223005	926	0	0	0	0	0	0
Total SERVICES & SUPPLIES:		926	0	0	0	0	0	0
OTHER CHARGES								
ADMINISTRATIVE ALLOCATION	82314000	35	0	0	0	0	0	0
Total OTHER CHARGES:		35	0	0	0	0	0	0
OTHER FINANCING USES								
TRANSFERS OUT	82600010	9,911	0	0	0	0	0	0
Total OTHER FINANCING USES:		9,911	0	0	0	0	0	0
Gross Expenditures:		10,872	0	0	0	0	0	0
Unreimbursed Costs:		-5,817	0	0	0	0	0	0

SCHEDULE OF ALLOCATED POSITIONS

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
BOARD OF SUPERVISORS - 110000				
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
Q19 DEPUTY CLERK TO THE BOARD II OR	1.00	1.00	-	-
Q20 DEPUTY CLERK TO THE BOARD I	-	-	1.00	1.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00
ADMINISTRATION - 111000				
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D15 MANAGEMENT ANALYST III OR	-	-	-	-
D01 MANAGEMENT ANALYST II OR	1.00	-	-	-
D00 MANAGEMENT ANALYST I	-	-	-	-
D24 ADMINISTRATIVE ANALYST III OR	-	-	-	-
D38 ADMINISTRATIVE ANALYST II OR	-	-	1.00	1.00
D46 ADMINISTRATIVE ANALYST I	-	1.00	-	-
D48 DEPUTY COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D66 RISK ANALYST II OR	1.00	1.00	-	-
D88 RISK ANALYST I	-	-	-	-
D113 RISK MANAGER	-	-	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00
Q27 RISK ASSISTANT II OR	1.00	1.00	1.00	1.00
Q27 RISK ASSISTANT I	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
DEPARTMENT OF FINANCE - 121000				
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II* OR	3.00	3.00	3.00	3.00
C06 ACCOUNT CLERK I				
C61 COLLECTOR - TAX OR	1.00	1.00	1.00	1.00
C65 COLLECTIONS ASSISTANT				
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00
D26 INTERNAL AUDITOR-CONTROLLER	-	-	-	-
D71 PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00
D72 ACCOUNTANT-AUDITOR OR	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II OR	1.00	-	-	-
B13 ACCOUNTANT I	-	-	-	-
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER		1.00	1.00	1.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00
E62 FINANCE SPECIALIST	1.00	1.00	1.00	1.00
E66 SENIOR ACCOUNTING ASSISTANT OR	2.00	2.00	2.00	2.00
C85 ACCOUNTING ASSISTANT	-	-	-	-
Q23 PAYROLL SPECIALIST		1.00	1.00	1.00
Q23 PAYROLL MANAGER	1.00	-	-	-
BUDGET UNIT TOTAL	18.00	18.00	18.00	18.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
COUNTY COUNSEL - 130000				
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	1.00	2.00	2.00
C58 LEGAL CLERK II	1.00	1.00	1.00	1.00
OR				
C57 LEGAL CLERK I	-	-	1.00	1.00
D28 DEPUTY COUNTY COUNSEL IV	1.00	1.00	4.00	4.00
OR				
D18 DEPUTY COUNTY COUNSEL III	3.00	3.00	1.00	1.00
OR				
L01 DEPUTY COUNTY COUNSEL II	1.00	1.00	-	-
OR				
L00 DEPUTY COUNTY COUNSEL I	1.00	1.00	2.00	2.00
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	10.00	13.00	13.00
HUMAN RESOURCES - 140000				
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III	3.00	3.00	3.00	3.00
OR				
D04 PERSONNEL ANALYST II	-	-	-	-
OR				
D03 PERSONNEL ANALYST I	-	-	-	-
Q04 PERSONNEL TECHNICIAN II	2.00	2.00	2.00	2.00
OR				
Q05 PERSONNEL TECHNICIAN I	-	-	1.00	1.00
Q13 PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00
Q12 PERSONNEL ASSISTANT II		0.50	1.00	0.50
OR				
Q11 PERSONNEL ASSISTANT I	0.50	-	-	-
DEPARTMENT TOTAL	7.50	7.50	9.00	8.50

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
ASSESSOR - 152000				
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
D66 ASSISTANT ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
B31 APPRAISER III	2.75	2.75	2.75	2.75
OR				
B18 APPRAISER II	4.00	4.00	3.00	3.00
OR				
B19 APPRAISER I	1.00	1.00	2.00	2.00
B32 SENIOR APPRAISER	1.00	1.00	1.00	1.00
B34 AUDITOR-APPRAISER III				
OR				
B16 AUDITOR-APPRAISER II	2.00	2.00	2.00	2.00
OR				
B17 AUDITOR-APPRAISER I	-	-		
C09 OFFICE ASSISTANT II	-	-		
OR				
C10 OFFICE ASSISTANT I	-	-		
C07 SUPPORT SERVICES SPECIALIST				
C47 APPRAISAL AIDE III	2.00	2.00	3.00	3.00
OR				
C45 APPRAISAL AIDE II	1.00	1.00	3.00	3.00
OR				
C44 APPRAISAL AIDE I	4.00	4.00	1.00	1.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00
D128 ASSESSMENT ROLL MANAGER	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III	1.00	1.00	1.00	1.00
OR				
E28 CADASTRAL G.I.S. TECH II	-	-	-	-
OR				
E22 CADASTRAL G.I.S. TECH I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	23.75	23.75	23.75	23.75

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>ELECTIONS - 155000</u>				
C81 DEPARTMENT SPECIALIST III OR	2.00	2.00	3.00	3.00
C82 DEPARTMENT SPECIALIST II OR	2.00	2.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00
D98 ELECTIONS MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
<u>CLERK-RECORDER - 157200</u>				
C81 DEPARTMENT SPECIALIST III OR	3.00	3.00	3.00	3.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	3.00	3.00	4.00	3.00
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	9.00	8.00
DEPARTMENT TOTAL:	37.75	37.75	38.75	37.75

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
INFORMATION TECHNOLOGY - 195000				
B04 SENIOR PROGRAMMER ANALYST OR	3.00	3.00	2.00	2.00
B11 PROGRAMMER ANALYST III OR	2.00	2.00	1.00	1.00
B05 PROGRAMMER ANALYST II OR	1.00	1.00	2.00	2.00
B06 PROGRAMMER ANALYST I	1.00	1.00	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	4.00	4.00	5.00	5.00
B23 OFFICE SYSTEMS ANALYST III OR	3.00	3.00	3.00	3.00
B28 OFFICE SYSTEMS ANALYST II OR	1.00	1.00	1.00	1.00
B27 OFFICE SYSTEMS ANALYST I	2.00	2.00	2.00	2.00
B51 SENIOR NETWORK ANALYST OR	1.00	1.00	-	-
B52 NETWORK ANALYST III OR	2.00	2.00	2.00	2.00
B54 NETWORK ANALYST II OR	-	-	1.00	1.00
B53 NETWORK ANALYST I	1.00	1.00	1.00	1.00
B59 COMPUTER SUPPORT TECHNICIAN II OR	3.00	3.00	3.00	3.00
B60 COMPUTER SUPPORT TECHNICIAN I	1.00	1.00	1.00	1.00
B76 PRINCIPAL INFORMATION TECH. ANALYST	3.00	3.00	5.00	5.00
B85 IT SERVICE AND TRAINING SUPERVISOR	1.00	1.00	-	-
D59 INFORMATION TECHNOLOGY MANAGER	1.00	1.00	2.00	1.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00
D129 ASSISTANT CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	32.00	32.00	33.00	32.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
PURCHASING - 195200				
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
RECORD STORAGE/MICROFILM - 195300				
C54 RECORDS & MICROFILM SUPERVISOR	1.00	1.00	-	1.00
C73 RECORDS & MICROGRAPHICS TECHNICIAN II OR	4.00	4.00	4.00	4.00
C74 RECORDS & MICROGRAPHICS TECHNICIAN I NEW	-	-	-	-
RECORDS MANAGER	-	-	1.00	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
CENTRAL SERVICES - 195400				
C31 OFFSET EQUIPMENT OPERATOR II OR	2.00	2.00	2.00	2.00
C30 OFFSET EQUIPMENT OPERATOR I	-	-	1.00	1.00
C63 CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	4.00	4.00
INTERNAL SERVICES ADMINISTRATION - 195900				
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	4.00	4.00
DEPARTMENT TOTAL:	45.00	45.00	48.00	47.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u>				
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-		
C87 PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00
D27 DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN TECHNICIAN	2.00	2.00	2.00	2.00
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II	2.00	2.00	2.00	2.00
OR				
P24 VETERANS SERVICE REP. I	-	-		
P40 DEPUTY PUBLIC GUARDIAN	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00
<u>LAW LIBRARY - 210200</u>				
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL	0.80	0.80	0.80	0.80

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>D.A. - PROSECUTION - 216000</u>				
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-
C50 LEGAL SECRETARY	8.00	8.00	10.00	10.00
C58 LEGAL CLERK II OR	4.00	4.00	2.00	2.00
C57 LEGAL CLERK I	-	-	-	-
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
D02 FISCAL ANALYST II OR	0.75	0.75	0.75	0.75
D17 FISCAL ANALYST I	-	-	-	-
D36 CHIEF DEPUTY DISTRICT ATTORNEY	1.00	1.00	-	-
D81 CHIEF TRIAL ATTORNEY	1.00	-	-	-
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF INVESTIGATOR	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	-	1.00	1.00	1.00
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
Q03 SECRETARY TO THE DIST. ATTY.	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	5.00	5.00	4.00	4.00
T07 DEPUTY DISTRICT ATTORNEY III OR	4.00	4.00	4.00	4.00
T08 DEPUTY DISTRICT ATTORNEY II OR	2.00	2.00	3.00	3.00
T09 DEPUTY DISTRICT ATTORNEY I	2.00	2.00	1.00	1.00
NEW MANAGING DEPUTY DISTRICT ATTORNEY	-	-	2.00	2.00
BUDGET UNIT TOTAL	40.75	40.75	40.75	40.75
<u>D.A. - Victim Witness - 216300</u>				
D109 VICTIM WITNESS COORDINATOR	-	-	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	-	-	0.25	0.25
P21 VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00
BUDGET UNIT TOTAL	-	-	2.25	2.25

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>D.A. - AR 109 -216400</u>				
C09 OFFICE ASSISTANT II OR	-	-	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
P19 VICTIM WITNESS ADVOCATE II OR	-	-	0.75	0.75
P21 VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	1.00	1.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	3.75	3.75
<u>D.A. - STATE PRISONS - 216500</u>				
C50 LEGAL SECRETARY OR	1.00	1.00	2.00	2.00
C58 LEGAL CLERK II OR	1.00	1.00	-	-
C57 LEGAL CLERK I	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	3.00	3.00	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	3.00	3.00
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2018	Recommended 2015-2018
<u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II*	-	-	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	1.00
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	3.00	3.00
<small>*Position may only be filled at the II level (per grant guidelines)</small>				
<u>D.A. - MISCELLANEOUS GRANTS - 216800</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	2.00	2.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>D.A. - CHILD ABDUCT - 216900</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	56.75	56.75	62.75	62.75

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
SHERIFF - 220000				
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	3.00	3.00	3.00	3.00
C13 SHERIFF RECORDS CLERK I	2.00	2.00	2.00	2.00
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00
C17 RECORDS SUPERVISOR & AUTOM. COORD	1.00	-	-	-
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	2.00	2.00	2.00	2.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	-	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	2.00	1.00
M02 DEPUTY SHERIFF II OR	-	-	-	-
M25 DEPUTY SHERIFF I OR	1.00	1.00	1.00	1.00
M26 DEPUTY SHERIFF CADET	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	19.00	19.00	20.00	19.00
RADIO COMMUNICATIONS - 220600				
D22 COMMUNICATIONS & RECORDS MANAGER	1.00	-	-	-
D22 EMERGENCY COMMUNICATIONS MANAGER	-	1.00	1.00	1.00
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II OR	7.00	7.00	7.00	7.00
E38 EMERGENCY DISPATCHER I	1.00	1.00	3.00	1.00
BUDGET UNIT TOTAL	15.00	15.00	17.00	15.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
SHERIFF NARCO TASK FORCE - 221000				
C16 SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00
SHERIFF - AB 109 - 221500				
D12 DETENTIONS COMMANDER	-	-	-	-
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	1.00	1.00	1.00	1.00
C13 SHERIFF RECORDS CLERK I	-	-	-	-
E37 EMERGENCY DISPATCHER II OR	2.00	2.00	2.00	2.00
E38 EMERGENCY DISPATCHER I	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	26.00	26.00	26.00	26.00
M04 DETENTIONS DEPUTY I	5.00	5.00	5.00	5.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00
M23 SENIOR DEPUTY SHERIFF	-	-	-	-
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	6.00	6.00	6.00	6.00
M52 DETENTIONS TECHNICIAN I	5.00	5.00	5.00	5.00
N36 ANIMAL SHELTER TECHICIAN II OR	1.00	1.00	1.00	1.00
N37 ANIMAL SHELTER TECHNICIAN I	-	-	-	-
Q07 SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	64.00	64.00	64.00	64.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>SHERIFF'S FIELD OPER. DIV - 222000</u>				
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF COMMANDER	2.00	2.00	3.00	3.00
M02 DEPUTY SHERIFF II	31.00	31.00	31.00	31.00
OR				
M25 DEPUTY SHERIFF I	1.00	1.00	3.00	1.00
OR				
M26 DEPUTY SHERIFF CADET	-	-	-	-
M05 SHERIFF'S SERGEANT	9.00	9.00	8.00	8.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
M47 FINGERPRINT TECHNICIAN II	1.00	1.00	1.00	1.00
OR				
M48 FINGERPRINT TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	62.00	62.00	64.00	62.00
<u>SHERIFF - RURAL CRIME TASK FORCE - 222100</u>				
M02 DEPUTY SHERIFF II	2.00	2.00	2.00	2.00
OR				
M25 DEPUTY SHERIFF I	-	-	-	-
OR				
M26 DEPUTY SHERIFF CADET	-	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
OPERATIONS - AB443 - 222200				
M02 DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
COURT SECURITY SERVICES - 222300				
D12 DETENTIONS COMMANDER NEW	0.75	0.75	-	-
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	9.00	9.00	14.00	14.00
BUDGET UNIT TOTAL	11.75	11.75	16.75	16.76
*Deputy Sheriff (1's were grandfathered into Deputy Sheriff Bailiff positions.				
SHERIFF - MAIN JAIL - 223000				
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D12 DETENTIONS COMMANDER NEW	1.25	1.25	-	-
NEW DETENTIONS LIEUTENANT	-	-	1.00	1.00
NEW DETENTIONS CAPTAIN	-	-	1.25	1.25
M03 DETENTIONS DEPUTY II OR	40.00	40.00	40.00	40.00
M04 DETENTIONS DEPUTY I	3.00	3.00	23.00	6.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	19.00	19.00	19.00	19.00
M52 DETENTIONS TECHNICIAN I	1.00	1.00	7.00	7.00
BUDGET UNIT TOTAL	89.25	89.25	116.25	99.25
SHERIFF - JAIL KITCHEN - 223040				
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21 JAIL COOK	8.00	8.00	8.00	8.00
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	10.00	10.00	10.00

POSITION TITLE	Adopted 2014-2016	Amended 2014-2016	Requested 2015-2016	Recommended 2015-2016
<u>ANIMAL CONTROL - 227700</u>				
N13 ANIMAL CONTROL OFFICER II OR	2.00	2.00	2.00	2.00
N14 ANIMAL CONTROL OFFICER I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>ANIMAL SHELTER - 227710</u>				
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II OR	4.00	4.00	4.00	4.00
N37 ANIMAL SHELTER TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
DEPARTMENT TOTAL:	289.00	289.00	326.00	304.00
<u>JUVENILE TREATMENT CENTER - 233000</u>				
C86 JUVENILE CENTER SUPPORT CLERK	2.00	2.00	2.00	2.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	20.00	20.00	18.00	18.00
P35 JUVENILE CORRECTION OFFICER I	3.00	3.00	7.00	7.00
P39 JUVENILE CORRECTIONS SERGEANT	5.00	5.00	5.00	5.00
P42 JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	36.00	36.00	38.00	38.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
PROBATION A.B. 109 - 233100				
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	3.00	3.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	0.50	0.50	-	-
C82 DEPARTMENT SPECIALIST II OR	-	-	0.50	0.50
C83 DEPARTMENT SPECIALIST I	-	-	-	-
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II OR	10.00	10.00	13.00	13.00
P03 DEPUTY PROBATION OFFICER I	3.00	3.00	-	-
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	0.75	0.75	-	-
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	-	-
P31 PROBATION AIDE	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	25.25	25.25	22.50	22.50
PROBATION S.B. 678 - 233200				
P31 PROBATION AIDE	1.00	1.00	1.00	1.00
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	-	-
C82 DEPARTMENT SPECIALIST II OR	-	-	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	3.00	3.00
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
PROBATION YOBG - 233600				
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	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
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
PROBATION DEPARTMENT - 234000				
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	4.50	4.50	5.00	5.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	0.50	0.50
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D21 OFFICE MANAGER	1.00	1.00	1.00	1.00
D35 DEPUTY CHIEF PROBATION OFFICER	2.00	2.00	1.00	1.00
D42 SUPERVISING PROBATION OFFICER	3.00	3.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00
P02 DEPUTY PROBATION OFFICER II OR	25.00	25.00	25.00	25.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	50.50	50.50	50.50	50.50

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>VICTIM WITNESS GRANT - 234200*</u>				
D42 SUPERVISING PROBATION OFFICER	1.00	-	-	-
D109 VICTIM WITNESS COORDINATOR	-	1.00	-	-
P19 VICTIM WITNESS ADVOCATE II OR	0.25	0.25	-	-
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	-	-
BUDGET UNIT TOTAL	2.25	2.25	-	-
*Victim programs moved under the District Attorney.				
<u>VICTIM ASST PROG VAW - 234700**</u>				
P19 VICTIM WITNESS ADVOCATE II*	1.00	1.00	-	-
BUDGET UNIT TOTAL	1.00	1.00	-	-
*Position may only be filled at the II level (per grant guidelines).				
**Victim programs moved under the District Attorney.				
<u>PROBATION MISCELLANEOUS GRANTS - 234800</u>				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:	130.00	130.00	126.00	126.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>FIRE DEPARTMENT - 241000</u>				
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	-	-	-	-
D17 FISCAL ANALYST I	1.00	1.00	1.00	1.00
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00
M12 FIRE EQUIPMENT SUPPLY SPECIALIST TRAINEE	-	1.00	1.00	1.00
M14 FIRE APPARATUS ENGINEER	38.00	38.00	38.00	38.00
M16 FIRE CAPTAIN	22.00	22.00	22.00	22.00
M18 FIRE FIGHTER	-	-	6.00	-
B95 RADIO COMMUNICATIONS COORDINATOR	1.00	1.00	1.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	71.00	72.00	78.00	71.00
<u>OFFICE OF EMERGENCY MGMT - 243000</u>				
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00
DEPARTMENT TOTAL:	72.00	73.00	79.00	72.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
AG. COMMISSIONER-SEALER - 260000				
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II* OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I*	1.00	1.00	1.00	1.00
D39 DEPUTY AG. COMMISSIONER-SEALER OR	3.00	3.00	3.00	3.00
D40 DEPUTY AGR. COMMISSIONER OR	-	-	-	-
D41 DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-
N02 AG & STANDARD AIDE	2.00	2.00	2.00	2.00
N05 AG & STANDARD INSPECTOR III OR	9.00	9.00	11.00	11.00
N03 AG & STANDARD INSPECTOR II OR	2.00	2.00	2.00	2.00
N04 AG & STANDARD INSPECTOR I	3.00	3.00	1.00	1.00
N33 AG COMPUTER SYSTEMS COORDINATOR	0.50	0.50	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	25.50	25.50	25.00	25.00

*1.0 FTE OA I/II position UNFUNDED for FY 15/16

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000				
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00
D67 PLANNER IV	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E21 PLANNER III	2.00	2.00	2.00	2.00
OR				
E16 PLANNER II	1.00	1.00	-	-
OR				
E04 PLANNER I	-	-	1.00	1.00
E40 PERMIT TECHICIAN II	1.00	1.00	1.00	1.00
OR				
E39 PERMIT TECHICIAN I	-	-	-	-
E63 GIS SPECIALIST II	1.00	1.00	1.00	1.00
OR				
E64 GIS SPECIALIST I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00
COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000				
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00
N08 BUILDING INSPECTOR III	2.00	1.00	1.00	1.00
OR				
N17 BUILDING INSPECTOR II	-	-	-	-
OR				
N07 BUILDING INSPECTOR I	-	-	-	-
N09 BUILDING INSPECTOR IV	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	13.00	13.00	13.00	13.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2018
CHILD SUPPORT SERVICES AGENCY - 328000				
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00
OR				
C58 LEGAL CLERK II	-	-	-	-
OR				
C57 LEGAL CLERK I	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
C64 PARALEGAL	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II	3.00	3.00	2.00	2.00
OR				
C83 DEPARTMENT SPECIALIST I	1.00	1.00	2.00	2.00
D02 FISCAL ANALYST II	-	-	1.00	1.00
OR				
D17 FISCAL ANALYST I	1.00	1.00	-	-
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	5.00	5.00	5.00	5.00
P26 CHILD SUPPORT SPECIALIST III	5.00	5.00	6.00	6.00
P27 CHILD SUPPORT SPECIALIST II	25.00	25.00	18.00	18.00
OR				
P45 CHILD SUPPORT SPECIALIST I	6.00	6.00	11.00	11.00
P30 PROCESS SERVER	1.00	1.00	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT	1.00	1.00	1.00	1.00
OR				
T13 ATTORNEY III - CHILD SUPPORT	-	-	-	-
OR				
T14 ATTORNEY II - CHILD SUPPORT	-	-	-	-
OR				
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-
BUDGET UNIT TOTAL	56.00	56.00	54.00	54.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
MINOR'S ADVOCACY UNIT - 336300				
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-
C57 LEGAL CLERK I	0.60	0.60	0.60	0.60
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	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
HEALTH DEPARTMENT - 411000				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
HEALTH ADMINISTRATION - 411100				
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C08 OFFICE ASSISTANT III	1.00	1.00	-	-
C97 MEDICAL BILLING CLERK II	2.00	2.00	1.00	1.00
OR				
C98 MEDICAL BILLING CLERK I	-	-	-	-
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00
OR				
D17 FISCAL ANALYST I	-	-	-	-
D15 MANAGEMENT ANALYST III	1.00	1.00	1.00	1.00
OR				
D01 MANAGEMENT ANALYST II	-	-	-	-
OR				
D00 MANAGEMENT ANALYST I	-	-	-	-
D21 PUBLIC HEALTH OFFICE SUPERVISOR	-	-	1.00	1.00
D101 DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	-	-	1.00	1.00
OR				
E31 FISCAL SPECIALIST I	1.00	1.00	-	-
B90 HEALTH BUSINESS APPLICATIONS SPECIALIST	-	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	14.00	15.00	14.00	14.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
CD CLINIC - 411300				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-
H31 MEDICAL ASSISTANT II OR	2.00	2.00	2.00	2.00
H36 MEDICAL ASSISTANT I	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II OR	2.00	2.00	2.00	2.00
H49 LICENSED VOCATIONAL NURSE I	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00
ENVIRONMENTAL HEALTH SERVICES - 411600				
C60 ENV. HEALTH OFFICE SUPV.	1.00	1.00	1.00	1.00
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	1.00	1.00
N10 ENV. HEALTH OFFICER IV OR	5.00	5.00	4.00	4.00
N19 ENV. HEALTH OFFICER III OR	2.00	2.00	1.00	1.00
N11 ENV. HEALTH OFFICER II OR	-	-	-	-
N12 ENV. HEALTH OFFICER I	1.00	1.00	3.00	3.00
N30 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>PUBLIC HEALTH NURSING - 411600</u>				
H01 PUBLIC HEALTH NURSE II OR	4.00	4.00	3.00	3.00
H02 PUBLIC HEALTH NURSE I OR	-	-	2.00	2.00
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	5.00	5.00
<u>LAB - 411800</u>				
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	1.00	1.00	1.00	1.00
H25 CLINICAL LAB TECHNOLOGIST OR	-	-	-	-
I11 LABORATORY ASSISTANT III OR	-	-	1.00	1.00
I10 LABORATORY ASSISTANT II OR	1.00	1.00	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>TOBACCO GRANT - 412000</u>				
H15 HEALTH EDUCATOR	1.00	1.00	1.00	1.00
H16 SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
HEALTH INFO MGMT - 412500				
C09 OFFICE ASSISTANT II OR	9.00	9.00	5.00	5.00
C10 OFFICE ASSISTANT I	1.00	1.00	3.00	3.00
I04 COMMUNITY HEALTH AIDE III OR	5.00	5.00	5.00	5.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	1.00	1.00	-	-
BUDGET UNIT TOTAL	16.00	16.00	13.00	13.00
WIC NUTRITION PROGRAM - 414000				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00
H27 REGISTERED DIETITIAN OR	2.00	2.00	1.00	1.00
H28 DIETITIAN OR	-	-	-	-
H42 NUTRITION EDUCATOR	1.00	1.00	2.00	2.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III OR	7.00	7.00	10.00	10.00
I121 WIC NUTRITION ASSISTANT II OR	4.00	4.00	2.00	2.00
I122 WIC NUTRITION ASSISTANT I	5.00	5.00	4.00	4.00
BUDGET UNIT TOTAL	25.00	26.00	26.00	26.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>TB PROGRAM - 415000</u>				
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00
<u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u>				
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
<u>AIDS PROGRAM - 418500</u>				
H15 HEALTH EDUCATOR	1.00	1.00	1.00	1.00
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
P12 SOCIAL SERVICES WORKER III OR	1.00	1.00	1.00	1.00
P13 SOCIAL SERVICES WORKER II OR	-	-	-	-
P14 SOCIAL SERVICES WORKER I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>CHILD HEALTH & DISABILITY - 419000</u>				
C06 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.80	2.80	2.00	2.00
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	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL	5.60	5.60	5.80	5.80

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>CALIFORNIA CHILDRENS SERVICES - 419500</u>				
C09 OFFICE ASSISTANT II OR	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
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	1.80	1.80	1.80	1.80
H24 SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H38 OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00
H40 PHYSICAL THERAPIST	0.80	0.80	0.60	0.60
BUDGET UNIT TOTAL	11.60	11.60	11.40	11.40
<u>HEALTH GRANTS - 419600</u>				
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
<u>MARGOLIN-CPSP - 419700</u>				
H01 PUBLIC HEALTH NURSE II OR	0.60	0.60	1.60	1.60
H02 PUBLIC HEALTH NURSE I OR	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
<u>CHILDREN AND FAMILIES COMMISSION - 432300</u>				
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	-	-
D56 FIRST 5 SERVICES COORDINATOR	-	-	1.00	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
DEPARTMENT TOTAL:	113.80	114.80	111.80	111.80

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100</u>				
B55 PREVENTION COORDINATOR	1.00	1.00	2.00	2.00
P87 RECOVERY SUPPORT COORDINATOR II	-	-	-	-
OR				
P88 RECOVERY SUPPORT COORDINATOR I	-	-	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	4.00	4.00
<u>BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200</u>				
B55 PREVENTION COORDINATOR	4.00	4.00	3.00	3.00
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	2.00	2.00	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00
E48 BEHAVIORAL HEALTH COMMUNITY SPECIALIST	1.00	1.00	1.00	1.00
P49 BEHAVIORAL HEALTH SUPERVISOR	-	-	2.00	2.00
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II	2.00	2.00	6.00	6.00
OR				
P88 RECOVERY SUPPORT COORDINATOR I	4.00	4.00	-	-
P93 LICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	21.00	21.00	22.00	22.00
<u>BEHAVIORAL HEALTH ADMINISTRATION - AOD GRANTS - 422400</u>				
P87 RECOVERY SUPPORT COORDINATOR II	-	-	-	-
OR				
P88 RECOVERY SUPPORT COORDINATOR I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00
<u>KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500</u>				
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	-	-	1.00	1.00
OR				
C06 ACCOUNT CLERK I	1.00	1.00	-	-
C09 OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	-	-	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D125 DEPUTY DIRECTOR-BEHAVIORAL HEALTH	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	2.00	2.00	3.00	3.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	10.00	10.00
DEPARTMENT TOTAL:	32.00	32.00	37.00	37.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2018	Recommended 2015-2016
HUMAN SERVICES - 510000				
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	-	-	-	-
OR				
B13 ACCOUNTANT I	1.00	1.00	2.00	2.00
B68 SYSTEM SUPPORT SPECIALIST	2.00	2.00	3.00	3.00
C04 ACCOUNT CLERK III	2.00	2.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	2.00	2.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	7.00	7.00	7.00	7.00
C09 OFFICE ASSISTANT II	24.00	24.00	24.00	24.00
OR				
C10 OFFICE ASSISTANT I	11.00	11.00	11.00	11.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	3.00	3.00	4.00	4.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	5.00	5.00	6.00	6.00
C82 DEPARTMENT SPECIALIST II	2.00	2.00	6.00	6.00
OR				
C83 DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II	1.00	1.00	-	-
OR				
D17 FISCAL ANALYST I	-	-	-	-
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00
D54 SOCIAL SERVICES PROGRAM MANAGER	2.00	2.00	3.00	3.00
D65 PROGRAM MANAGER	3.00	3.00	3.00	3.00
D96 PROGRAM SPECIALIST	6.00	6.00	6.00	6.00
D100 DEPUTY DIRECTOR SOCIAL SERVICES	1.00	1.00	1.00	1.00
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00
E26 FISCAL SPECIALIST III	2.00	2.00	1.00	1.00
E27 FISCAL SPECIALIST II	1.00	1.00	2.00	2.00
OR				
E31 FISCAL SPECIALIST I	-	-	-	-
M30 SECURITY OFFICER	2.00	2.00	2.00	2.00
P06 SOCIAL SERVICE SUPERVISOR	2.00	2.00	2.00	2.00
P08 EMPLOY & TRAINING WORKER II	25.00	25.00	30.00	30.00
OR				
P07 EMPLOY & TRAINING WORKER I	-	-	-	-
P09 EMPLOY & TRAINING WORKER III	5.00	5.00	6.00	6.00
P12 SOCIAL SERVICE WORKER III	10.00	10.00	12.00	12.00
OR				
P13 SOCIAL SERVICE WORKER II	-	-	-	-
OR				
P14 SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00
P15 EMPLOY & TRAINING SUPV	4.00	4.00	5.00	5.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
HUMAN SERVICES - 510000 (CONT'D)				
P17 ELIGIBILITY WORKER II OR	71.00	71.00	71.00	71.00
P16 ELIGIBILITY WORKER I	32.00	32.00	40.00	40.00
P28 ELIGIBILITY SUPERVISOR	13.00	13.00	13.00	13.00
P32 ELIGIBILITY WORKER III	18.00	18.00	18.00	18.00
P33 WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00
P37 WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	3.00	3.00
P38 WELFARE FRAUD INVESTIGATOR I OR	1.00	1.00	1.00	1.00
P60 WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-
P50 WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00
P52 SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00
P70 COMPLIANCE OFFICER	2.00	2.00	4.00	4.00
P75 SOCIAL SERVICES ASSISTANT II OR	8.00	8.00	8.00	8.00
P76 SOCIAL SERVICES ASSISTANT I	-	-	-	-
P79 LICENSED CLINICAL SOCIAL WORKER	3.00	3.00	3.00	3.00
P80 SOCIAL SERVICE SUPERVISOR - CPS	8.00	9.00	9.00	9.00
P81 SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	18.00	18.00
P82 SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	18.00	18.00
P83 SOCIAL SERVICE WORKER II - CPS OR	5.00	5.00	10.00	10.00
P84 SOCIAL SERVICE WORKER I - CPS	5.00	9.00	13.00	13.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	350.00	355.00	390.00	390.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
JTO PROGRAM ADMIN - 594100				
A43 JTO DIRECTOR	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	-	-	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	-	-
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00
C10 OFFICE ASSISTANT I	-	-	-	-
D07 EMPLOYMENT DEVELOPMENT SPECIALIST	1.00	1.00	-	-
D61 JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	1.00	1.00
E31 FISCAL SPECIALIST I	-	-	-	-
P17 ELIGIBILITY WORKER II OR	2.00	2.00	2.00	2.00
P16 ELIGIBILITY WORKER I	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II OR	9.00	9.00	7.00	7.00
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-
P63 SENIOR EMPLOYMENT & TRAINING TECHNICIAN	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	24.00	24.00	21.00	21.00

*No more than 1.0 FTE allowed at the ACIII level.

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
LIBRARY - 620000				
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00
B20 LIBRARIAN II OR	3.00	3.00	3.00	3.00
B21 LIBRARIAN I	-	-	-	-
B37 LIBRARY ASSISTANT II OR	3.00	3.00	4.63	4.00
B36 LIBRARY ASSISTANT I	2.00	2.00	1.00	1.00
B38 LIBRARY ASSISTANT III	4.51	4.51	3.88	4.51
B61 LIBRARY TECHNOLOGY SPECIALIST II OR	1.00	1.00	-	-
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	1.00	1.00
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.51	17.51	17.51	17.51

POSITION TITLE	Adopted 2014-2016	Amended 2014-2016	Requested 2015-2016	Recommended 2015-2016
AG. EXTENSION SERVICE - 630000				
C09 OFFICE ASSISTANT II OR	1.00	1.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
ROADS - 925100				
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	13.00	13.00	13.00	13.00
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	1.00	1.00
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	21.00	21.00	21.00	21.00
PARKS & GROUNDS - 925300				
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	3.00	3.00	3.00	3.00
K06 GROUNDSWORKER I	2.00	2.00	2.00	2.00
K13 PARKS CARETAKER*	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00
K16 SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	10.00	10.00	10.00

* 1.0 FTE Park Caretaker unfunded through 12/31/15.

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2018	Recommended 2015-2018
<u>FLEET MANAGEMENT - 925600</u>				
D121 FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC	3.00	3.00	3.00	3.00
OR				
S01 MECHANIC	-	-	1.00	1.00
OR				
S00 APPRENTICE MECHANIC	-	-	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	7.00	7.00	8.00	8.00
<u>BUILDING MAINTENANCE - 925700</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	1.00
J02 JANITOR	13.00	13.00	13.00	13.00
OR				
J19 JANITOR TRAINEE	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER	7.00	7.00	7.00	7.00
OR				
J05 BUILDING MAINTENANCE WORKER	-	-	-	-
J10 BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00
OR				
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	1.00	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	30.00	30.00	30.00	30.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
<u>SURVEYOR - 926100</u>				
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVIL) OR	1.00	1.00	1.00	1.00
E09 ENGINEER II (CIVIL) OR	-	-	-	-
E08 ENGINEER I (CIVIL)	-	-	1.00	1.00
E18 ENGINEERING TECHNICIAN II OR	2.00	2.00	2.00	2.00
E17 ENGINEERING TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	5.00	5.00
<u>PUBLIC WORKS ADMINISTRATION - 926500</u>				
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	76.00	76.00	78.00	78.00
TOTAL ALL BUDGET UNITS	1,405.21	1,412.21	1,499.21	1,467.71