
**COUNTY OF KINGS
2015 – 2016 FINAL 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 FINAL 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	\$ 15,950,347	\$ -	\$ 192,584,963	\$ 208,535,310	\$ 208,535,310	\$ -	\$ 208,535,310
Special Revenue Funds	16,713,245	-	33,272,604	49,985,849	49,985,849	-	49,985,849
Capital Projects Funds	5,942,147	32,472	57,079,315	63,053,934	62,491,954	561,980	63,053,934
Debt Service Funds	-	-	2,476,825	2,476,825	2,476,825	-	2,476,825
Total Governmental Funds	\$ 38,605,739	\$ 32,472	\$ 285,413,707	\$ 324,051,918	\$ 323,489,938	\$ 561,980	\$ 324,051,918
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	\$ 51,089,846	\$ 32,472	\$ 326,255,671	\$ 377,377,989	\$ 366,629,609	\$ 561,980	\$ 367,191,589

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	\$ 15,950,347	\$ -	\$ 192,584,963	\$ 208,535,310	\$ 208,535,310	\$ -	\$ 208,535,310
Total General Fund	\$ 15,950,347	\$ -	\$ 192,584,963	\$ 208,535,310	\$ 208,535,310	\$ -	\$ 208,535,310
Special Revenue Funds							
Library	\$ 3,292,493	\$ -	\$ 2,050,600	\$ 5,343,093	\$ 5,343,093	\$ -	\$ 5,343,093
Road	9,529,233	-	7,600,000	17,129,233	17,129,233	-	17,129,233
Fire	1,995,971	-	11,653,065	13,649,036	13,649,036	-	13,649,036
Fish & Game	17,810	-	2,250	20,060	20,060	-	20,060
Tribal Gaming Fund	-	-	900,000	900,000	900,000	-	900,000
Family Support	91,733	-	4,197,497	4,289,230	4,289,230	-	4,289,230
Job Training	-	-	4,855,074	4,855,074	4,855,074	-	4,855,074
KC Child. & Family First	1,794,417	-	1,932,618	3,727,035	3,727,035	-	3,727,035
Law Library	(8,412)	-	81,500	73,088	73,088	-	73,088
Total Special Revenue Funds	\$ 16,713,245	\$ -	\$ 33,272,604	\$ 49,985,849	\$ 49,985,849	\$ -	\$ 49,985,849
Capital Project Funds							
Accumulated Capital Outlay	\$ 5,942,147	\$ -	\$ 56,517,335	\$ 62,459,482	\$ 62,459,482	\$ -	\$ 62,459,482
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	-	32,472	1,600	34,072	32,472	1,600	34,072
Total Capital Project Funds	\$ 5,942,147	\$ 32,472	\$ 57,079,315	\$ 63,053,934	\$ 62,491,954	\$ 561,980	\$ 63,053,934
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	\$ 38,605,739	\$ 32,472	\$ 285,413,707	\$ 324,051,918	\$ 323,489,938	\$ 561,980	\$ 324,051,918

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	\$ 17,907,520	\$ -	\$ 1,510,391	\$ 446,782	\$ 15,950,347
General Reserve	1,529,544	-	1,529,544	-	-
Total General Fund	\$ 19,437,064	\$ -	\$ 3,039,935	\$ 446,782	\$ 15,950,347
Special Revenue Funds					
Library	\$ 3,552,829	\$ -	\$ 260,336	\$ -	\$ 3,292,493
Road	9,529,233	-	-	-	9,529,233
Fire	1,995,971	-	-	-	1,995,971
Fish & Game	17,810	-	-	-	17,810
Family Support	91,733	-	-	-	91,733
Law Library	(8,412)	-	-	-	(8,412)
KC Child & Family First	1,794,417	-	-	-	1,794,417
Total Special Revenue Funds	\$ 16,973,581	\$ -	\$ 260,336	\$ -	\$ 16,713,245
Capital Project Funds					
Accum. Capital Outlay	\$ 5,942,147	\$ -	\$ -	\$ -	\$ 5,942,147
PFF Public Protection	719,818	-	-	719,818	-
PFF Fire	908,757	-	-	908,757	-
PFF Library	861,577	-	-	861,577	-
PFF Sheriff Patrol & Inv	100,496	-	-	100,496	-
PFF Animal Services	5,337	-	-	5,337	-
PFF Administration	29,604	-	-	29,604	-
Total Capital Project Funds	\$ 8,567,736	\$ -	\$ -	\$ 2,625,589	\$ 5,942,147
Debt Service Funds					
Pension Obligation Bond	\$ 2,763,300	\$ -	\$ -	\$ 2,763,300	\$ -
Jail Construction Bonds	673	-	-	673	-
2014 AB900 Jail Bonds	60,610	-	-	60,610	-
2005 Jail Bond Refunding	1,023,225	-	-	1,023,225	-
Total Debt Service Funds	\$ 3,847,808	\$ -	\$ -	\$ 3,847,808	\$ -
Total Governmental Funds	\$ 48,826,189	\$ -	\$ 3,300,271	\$ 6,920,179	\$ 38,605,739

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	446,782	-	-	-	-	446,782
General Reserve Fund	1,529,544	-	-	-	-	1,529,544
Total General Fund	\$ 3,486,717	\$ -	\$ -	\$ -	\$ -	\$ 3,486,717
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 Bonds	\$ 2,763,300	\$ -	\$ -	\$ -	\$ -	\$ 2,763,300
2005 Jail Facilities Bonds	673	-	-	-	-	673
2014 AB900 Jail Bonds	60,610	-	-	-	-	60,610
2005 Jail Bond Refunding	1,023,225	-	-	-	-	1,023,225
Total Debt Service Funds	\$ 3,847,808	\$ -	\$ -	\$ -	\$ -	\$ 3,847,808
Capital Projects Funds						
PFF Public Protection	\$ 719,818	-	\$ -	0	\$ 422,100	\$ 1,141,918
PFF Fire	908,757	-	-	0	\$ 23,700	\$ 932,457
PFF Library	861,577	-	-	0	\$ 113,900	\$ 975,477
PFF Sheriff Patrol & Inv	100,496	-	-	0	\$ 650	\$ 101,146
PFF Animal Services	5,337	-	-	0	\$ 30	\$ 5,367
PFF Administration	29,604	-	32,472	0	\$ 1,600	\$ (1,268)
Total Capital Project Funds	\$ 2,625,589	\$ -	\$ 32,472	\$ -	\$ 561,980	\$ 2,593,117
Total Governmental Funds	\$ 10,220,450	\$ -	\$ 32,472	\$ -	\$ 561,980	\$ 10,187,978

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

Description	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
Summarization by Source				
TAXES	48,028,561	50,205,730	50,527,100	50,527,100
LICENSES & PERMITS	1,445,201	1,689,027	1,508,450	1,508,450
FINES AND FORFEITS	2,436,074	2,064,550	2,503,339	2,503,339
USE OF MONEY & PROPERTY	957,802	1,020,669	970,594	970,594
INTERGOVERNMENTAL REVENUE	125,892,615	146,868,746	212,039,645	201,740,928
CHARGES FOR SERVICES	9,115,451	8,575,382	9,832,412	9,830,412
MISCELLANEOUS REVENUES	5,286,203	5,732,945	13,350,996	12,957,540
OTHER FINANCING SOURCES	3,946,842	3,047,468	5,372,580	5,375,344
Grand Total:	197,108,749	219,204,517	296,105,116	285,413,707
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	165,146,704	174,091,064	192,725,386	192,584,963
TRIBAL GAMING FUND	899,938	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,039,911	1,067,767	1,311,200	1,311,200
LIBRARY	2,134,996	2,159,441	2,050,600	2,050,600
ROAD	8,539,518	8,187,726	7,600,000	7,600,000
COUNTY FISH & GAME	843	804	2,250	2,250
JTPA- JOB TRAINING OFFICE	409	0	0	0
JTPA - SUBCONTRACTORS	0	0	4,855,074	4,855,074
CHILD SUPPORT SERV AGENCY	3,951,631	3,967,532	4,188,979	4,197,497
ACCUMULATIVE CAP OUTLAY	2,207,244	14,621,586	66,883,051	56,517,335
PFF PUBLIC PROTECTION	414,267	429,151	422,100	422,100
PFF FIRE	15,921	30,688	23,700	23,700
PFF LIBRARY	109,541	112,750	113,900	113,900
PFF SHERIFF PATROL & INVE	532	620	650	650
PFF ANIMAL SERVICES	28	33	30	30
PFF ADMINISTRATION	2,290	2,036	1,600	1,600
LAW LIBRARY	84,351	75,844	84,000	81,500
FIRST FIVE KINGS COUNTY	1,944,957	1,638,658	1,932,618	1,932,618
2005 JAIL FACILITIES BOND	886,893	16,366	0	0
2014 AB900 JAIL BONDS	0	250,098	485,600	485,600
2005 JAIL BOND REFUNDING	0	1,146,805	680,025	680,025
Total Countywide Funds:	187,379,156	208,698,969	284,260,763	273,760,642
---Less than Countywide Funds				
FIRE	9,729,593	10,505,548	11,844,353	11,653,065
Total Other Funds:	9,729,593	10,505,548	11,844,353	11,653,065
Grand Total:	197,108,749	219,204,517	296,105,116	285,413,707

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
GENERAL FUND FINANCING SOURCES							
GENERAL FUND - 0001							
TAXES							
	81100000	PROP TAX - CURR SECURED	110900	32,971,521	33,492,491	33,970,200	33,970,200
	81110000	PROP TAX - CURR UNSECURED	110900	599,964	622,024	635,000	635,000
	81120000	PROP TAX - PRIOR SECURED	110900	-98,146	153,045	300,000	300,000
	81130000	PROP TAX - PRIOR UNSECURED	110900	1,623	-22,932	1,000	1,000
	81140000	PROP TAX - CURR SB813 SUP	110900	176,565	410,711	250,000	250,000
	81140010	PROP TAX - 5% SB 813	121000	14,223	18,650	14,000	14,000
	81140010	PROP TAX - 5% SB 813	152000	43,808	80,069	45,000	45,000
	81150000	PROP TAX-PRIOR SUPL SB813	110900	70,071	53,137	45,000	45,000
	81160000	SALES AND USE TAX	110900	2,018,008	2,677,661	2,700,000	2,700,000
	81170010	AIRCRAFT TAXES	110900	52,828	57,763	57,000	57,000
	81170020	TRANSIENT OCCUPANCY TAX	110900	306,842	310,676	310,000	310,000
	81170030	PROPERTY TRANSFER TAXES	110900	471,163	478,764	450,000	450,000
	81170040	HAZARDOUS WASTE TAXES	110900	118,495	178,385	500,000	500,000
	81170080	ABX1.26 AUD ADMIN FEE	121000	0	571	0	0
	81170090	RDA RPTTF RESIDUALS	110900	2,607,087	2,612,573	2,600,000	2,600,000
	81170100	RDA ASSET LIQUIDATION	110900	500,618	50,242	0	0
	Total TAXES			39,854,670	41,173,830	41,877,200	41,877,200
LICENSES & PERMITS							
	81200000	ANIMAL LICENSES	227700	8,157	9,485	11,040	11,040
	81210000	BUSINESS LICENSES	121000	200	150	250	250
	81220000	CONSTRUCTION PERMITS	279000	224,985	306,880	200,000	200,000
	81220010	RELOCATION PERMITS	279000	0	0	160	160
	81220020	WATER WELL PERMITS	279000	61,160	86,900	80,000	80,000
	81220030	ENCROACHMENT PERMITS	179000	22,840	24,462	25,000	25,000
	81240000	ZONING PERMITS	270000	33,257	70,022	40,000	40,000
	81250000	FRANCHISES	110900	1,058,837	1,145,041	1,100,000	1,100,000
	81260000	GUN & EXPLOSIVE PERMITS	220000	18,446	29,575	35,000	35,000
	81260010	MARRIAGE LICENSES	157200	17,319	16,512	17,000	17,000
	Total LICENSES & PERMITS			1,445,201	1,689,027	1,508,450	1,508,450
FINES AND FORFEITS							
	81300010	OFF ROAD VEHICL CODE FINE	222000	390	72	250	250
	81300020	VC42007.1 REALIGNMENT	302500	744,039	518,337	750,000	750,000
	81300030	VC42007.1 \$24 REALIGNMENT	302500	125,063	103,983	130,000	130,000
	81310020	BOOKING FEES	223000	124,274	120,301	120,139	120,139
	81310020	BOOKING FEES	302500	73,258	111,116	120,000	120,000
	81310025	CRIME PREVENTION PROGRAM	302500	70	3,600	100	100
	81310030	WARRANT SYSTEM	302500	513	330	500	500
	81310035	PROOF OF CORRECTIONS	302500	6,997	6,348	7,000	7,000
	81310045	CIVIL PENALTIES	216000	10,500	55,563	8,000	8,000
	81310050	INSTALLMENT FEES - PROB.	234000	18,319	13,028	15,200	15,200
	81310055	STOP SIGN VIOLATION FEE	302500	3,130	5,105	3,500	3,500
	81310060	ADMIN FEES PROB TRAFFIC	234000	2,260	2,580	2,000	2,000
	81310065	ADMIN FEES - PROBATION	234000	69	242	50	50
	81310075	DIVERSION PROGRAM	234000	7,698	6,965	5,500	5,500

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
81310075	DIVERSION PROGRAM		302500	4,074	3,537	3,000	3,000
81310095	PC 1464 REALIGNMENT		302500	292,292	214,967	275,000	275,000
81310100	TRAFFIC VIOL SCHOOL FEE		302500	2,113	-39,901	1,600	1,600
81310105	PC 1463.001 REALIGNMENT		302500	201,534	293,941	200,000	200,000
81310110	GC 76000 REALIGNMENT		302500	2,773	2,877	2,750	2,750
81310115	COURT ALCOHOL PROGRAM		216000	25,000	25,000	25,000	25,000
81310120	WORKERS' COMP PENALTIES		216000	2,648	2,890	1,000	1,000
81310135	PC1463.12 - 30% RAILROAD		302500	0	28	0	0
81321000	FORFEITURES - JUSTICE FND		216000	0	4,957	0	0
81330000	PENALTY ON DELINQUENT TAX		110900	293,424	347,436	285,000	285,000
81330010	COST ON DELINQUENT TAX		121000	79,260	70,080	122,000	122,000
81330030	REDEMPTION FEE		121000	17,040	8,370	16,000	16,000
Total FINES AND FORFEITS				2,036,738	1,881,752	2,093,589	2,093,589
USE OF MONEY & PROPERTY							
81400000	INTEREST ON CURRENT DEPST		110900	347,035	388,832	360,000	360,000
81400005	AB 1018 INTEREST		203100	3,000	1,000	500	500
81410000	RENTS AND CONCESSIONS		110900	78,194	82,813	85,000	85,000
81410000	RENTS AND CONCESSIONS		420100	309,564	309,564	309,564	309,564
81410000	RENTS AND CONCESSIONS		712000	46,750	46,425	46,750	46,750
Total USE OF MONEY & PROPERTY				784,543	828,634	801,814	801,814
INTERGOVERNMENTAL REVENUE							
STATE							
81502010	ST AID-M.V. IN LIEU REALG		411000	223,945	236,165	266,691	266,691
81502010	ST AID-M.V. IN LIEU REALG		411100	761,214	883,893	240,604	240,604
81502010	ST AID-M.V. IN LIEU REALG		411300	562,024	595,512	687,661	687,661
81502010	ST AID-M.V. IN LIEU REALG		411500	391,928	256,009	448,017	448,017
81502010	ST AID-M.V. IN LIEU REALG		411600	594	0	163,511	89,747
81502010	ST AID-M.V. IN LIEU REALG		411800	343,220	383,774	451,341	451,341
81502010	ST AID-M.V. IN LIEU REALG		412000	51,226	42,423	59,243	59,243
81502010	ST AID-M.V. IN LIEU REALG		412500	578,755	513,124	578,088	578,088
81502010	ST AID-M.V. IN LIEU REALG		414000	220,866	82,138	483,430	483,430
81502010	ST AID-M.V. IN LIEU REALG		415000	5,343	0	121,289	0
81502010	ST AID-M.V. IN LIEU REALG		416100	161,145	0	0	0
81502010	ST AID-M.V. IN LIEU REALG		417400	701	77,537	444	444
81502010	ST AID-M.V. IN LIEU REALG		418500	70,599	80,529	147,119	147,119
81502010	ST AID-M.V. IN LIEU REALG		419000	139,897	133,390	224,668	224,668
81502010	ST AID-M.V. IN LIEU REALG		419500	-256,239	-240,650	813,144	813,144
81502010	ST AID-M.V. IN LIEU REALG		419600	179,143	128,900	129,178	116,364
81502010	ST AID-M.V. IN LIEU REALG		419700	5,167	-10,166	24,378	24,378
81502010	ST AID-M.V. IN LIEU REALG		419800	1,346,264	349,222	343,273	343,273
81503020	ST AID - HWY PROPERTY RNT		110900	185	191	125	125
81503030	DMV \$1 SURCHARGE		216000	101,036	102,084	150,000	150,000
81504000	ST AID - WELFARE ADMINIST		510000	5,649,321	6,103,251	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	-804	0	0
81504015	ST AID - WEL REALIGNMENT		510000	1,765,485	2,488,439	1,765,485	1,765,485

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
81504015	ST AID - WEL REALIGNMENT	520000		4,996,603	5,063,310	5,675,275	5,675,275
81504020	ST AID - CALWORKS REALIGN	520000		4,244,778	7,521,043	9,191,924	9,191,924
81504025	ST AID - 2011 WEL REALIGN	510000		3,614,620	3,859,853	3,267,798	3,267,798
81504025	ST AID - 2011 WEL REALIGN	520000		4,071,286	8,103,051	4,955,000	4,955,000
81504025	ST AID - 2011 WEL REALIGN	540000		100,992	142,500	92,000	92,000
81505000	ST AID - FOR CHILDREN	419600		17,258	17,277	18,000	18,000
81505000	ST AID - FOR CHILDREN	520000		6,570,956	0	3,314,476	3,314,476
81505015	ST AID - FOSTER CARE	520000		264,494	335,766	300,000	300,000
81505020	ST AID-CHILDREN BHI PRYR	520000		159,008	491,570	0	0
81505025	CAPI	520000		95,172	91,966	150,000	150,000
81505040	ST AID-CALWORKS REFERRALS	234000		26,510	24,125	24,000	24,000
81505045	ST AID-CALWORKS CASE MGMT	234000		37,037	121,864	87,475	87,475
81507000	ST AID - CA CHILDREN SVCS	419500		222,157	341,006	134,000	134,000
81507010	ST AID - CCS REALIGNMENT	419500		258,919	304,049	150,000	150,000
81507020	ST AID - CHDPP ADMIN	419000		155,201	124,461	101,000	101,000
81509020	MENTAL HEALTH SAMHSA GRT	420000		156,380	132,471	183,140	183,140
81509025	MENTAL HEALTH PATH GRANT	420000		36,588	32,028	40,359	40,359
81509030	ST AID-SHORT DOYLE/MEDICA	420000		2,359,212	3,514,471	3,100,000	3,100,000
81509030	ST AID-SHORT DOYLE/MEDICA	420100		289,168	335,138	300,000	300,000
81509040	ST AID - MANAGED CARE	420000		570,958	864,204	650,000	650,000
81509045	ST AID - EPSDT	420000		350,000	1,054,168	650,000	650,000
81509050	ST AID - HEALTHY FAMILIES	420000		3,223	0	0	0
81509055	ST AID - SAPTBG	422100		838,553	974,795	1,148,778	1,148,778
81509060	ST AID - DRUG COURT REAL	422100		49,384	391,804	49,384	49,384
81509065	ST AID - STATHAM	422100		8,892	0	25,000	25,000
81509075	MENTAL HEALTH REALIGNMENT	420000		2,830,333	1,358,333	3,429,540	3,429,540
81509075	MENTAL HEALTH REALIGNMENT	420100		397,997	407,214	554,605	554,605
81509085	ST AID - CSS	422200		4,896,027	4,267,258	6,051,949	6,051,949
81509085	ST AID - CSS	422400		0	0	44,476	44,476
81509086	ST AID - CFTN	422200		549,000	166,141	96,707	96,707
81509087	ST AID - TTACB	422200		38,639	0	0	0
81509090	ST AID - W.D.E.T.	422200		56,335	25,748	79,286	79,286
81509110	ST AID-DRUG MEDICAL REAL	422100		127,982	195,995	369,731	369,731
81509115	ST AID-NONDRUG MEDICAL RE	422100		149,910	197,598	267,262	267,262
81511010	ST AID - AB75	412000		124,602	143,793	150,000	150,000
81511030	ST AID - AIDS GRANT	418500		20,251	21,182	20,904	20,904
81511035	ST AID - MATERNAL & CHILD	419700		99,372	65,074	105,119	105,119
81511040	MEDI-CAL FFP	411000		13,526	10,611	8,500	8,500
81511040	MEDI-CAL FFP	411300		476	12,852	17,000	17,000
81511040	MEDI-CAL FFP	411800		22,635	12,184	0	0
81511040	MEDI-CAL FFP	415000		6,760	6,238	7,000	7,000
81511040	MEDI-CAL FFP	416100		27,046	0	0	0
81511040	MEDI-CAL FFP	418500		6,201	3,009	6,500	6,500
81511040	MEDI-CAL FFP	422100		40,867	75,009	119,064	119,064
81511055	MMIDCP - MEDI-CAL	411000		80	126	0	0
81511060	MMIDCP - NON-MEDI-CAL	411000		159	159	0	0
81511065	ST AID - FFACT	416100		344,731	0	0	0
81512000	ST AID - AGRICULTURE	260000		939,804	1,033,610	1,037,052	1,037,052
81513000	ST AID - SPSHS BIOTERRORISM	417400		417,400	33,387	491,818	584,351
81514020	ST AID - SB81	233600		0	0	0	0
81515000	ST AID-JUV JUST CRIME PA	234800		374,358	353,116	442,966	442,966

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
81515005	ST AID - BOOT CAMP		233000	223,010	239,170	215,000	215,000
81515010	ST AID - DEPUTY TRAINING		223000	59,400	63,440	63,000	63,000
81515025	ST AID - PRISON COSTS		216500	804,281	805,615	820,000	820,000
81515025	ST AID - PRISON COSTS		222000	25,895	8,737	22,238	22,238
81515025	ST AID - PRISON COSTS		222300	48,419	16,642	59,867	59,867
81515025	ST AID - PRISON COSTS		223000	234,046	276,042	204,000	204,000
81515025	ST AID - PRISON COSTS		302500	435,418	315,348	400,000	400,000
81518000	ST AID-VET SUBVENTION FND		203100	54,066	81,060	40,000	70,000
81519000	HOMEOWNER PROP TAX RELIEF		110900	175,707	177,935	178,000	178,000
81520000	ST AID - AB443 - LAW ENF		222200	500,000	493,644	500,000	500,000
81520010	ST AID-PUBLIC SAFETY SVCS		216000	1,304,371	1,383,910	1,372,432	1,372,432
81520010	ST AID-PUBLIC SAFETY SVCS		220000	684,647	726,396	720,372	720,372
81520010	ST AID-PUBLIC SAFETY SVCS		222000	1,304,371	1,383,910	1,372,432	1,372,432
81520010	ST AID-PUBLIC SAFETY SVCS		223000	2,608,742	2,767,821	2,744,864	2,744,864
81521000	COPS GRANT		216000	38,198	48,189	44,800	44,800
81522003	ST AID HOUSG AUTH IN-LIEU		110900	15,712	0	0	0
81522006	ST AID - LAND CONSERVATN		110900	635,884	761,314	750,000	750,000
81522009	ST AID - SB933		234000	16,883	65,566	35,000	35,000
81522010	WORKERS' COMP FRAUD GRANT		216800	263,875	248,755	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	248,970	0	0
81522013	ST AID - AB90		234000	252,013	295,939	230,000	230,000
81522014	ST AID - JUVENILE COURT		216000	252,013	295,939	255,000	255,000
81522015	ST AID - OCJP GRANT - DA		221000	123,884	3,900	0	0
81522015	ST AID - OCJP GRANT - DA		233100	13,930	6,947	0	0
81522016	ST AID - 924 REIMBURSEMNT		234000	55,275	57,460	56,420	56,420
81522017	ST AID - AVA ADMINISTRATN		279000	731	252	1,000	1,000
81522019	ST AID - 9-1-1 REIMBURSMT		220600	0	0	6,000	6,000
81522020	ST AID - MANDATED		110900	-3,466	1,556,899	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	20,677	4,000	4,000
81522022	ST AID - PEACE OFF TRNG		220000	43,772	30,906	15,000	15,000
81522023	ST AID - K/T-AAA		510000	462,855	469,210	455,972	455,972
81522024	DA - AUTO INS FRAUD GRANT		216800	105,000	105,000	74,741	74,741
81522028	ST AID - WAR OFFICER REIM		222000	0	0	10,000	10,000
81522029	ST AID - RURAL CRIME TF		222100	266,678	270,253	299,012	299,012
81522030	ST AID-INDIAN GAMING 621		222000	200,000	200,000	200,000	200,000
81522032	ST AID BOAT & WATRMY DPT		222000	79,540	26,771	75,017	75,017
81522033	RESTITUTION REBATE		234000	23,331	24,984	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	88,164	88,164
81522039	ST AID-PUB SAFETY REALIGN		140000	128,201	131,799	131,799	131,799
81522039	ST AID-PUB SAFETY REALIGN		216400	68,088	114,027	276,736	276,736
81522039	ST AID-PUB SAFETY REALIGN		221500	4,583,208	5,858,185	6,167,651	6,167,651
81522039	ST AID-PUB SAFETY REALIGN		233100	1,991,655	1,783,259	1,905,829	1,905,829
81522039	ST AID-PUB SAFETY REALIGN		302500	30,750	27,500	31,000	31,000
81522039	ST AID-PUB SAFETY REALIGN		712000	42,859	50,664	64,315	64,315
81522040	ST AID - SB 678		233200	260,677	1,177,784	1,507,940	1,507,940
81522041	ST AID - CALMMET		222000	263,158	212,198	305,000	210,000
81522042	STATE TB PROGRAM		415000	10,051	7,431	7,321	7,321
81522043	ST AID - KATIE A		422200	74,857	84,934	100,000	100,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
	81522044	FED AID - DCE/SP GRANT	221000	80,000	38,273	40,000	55,000
	81522044	FED AID - DCE/SP GRANT	233100	0	1,727	0	0
	81522045	ST AID - JUV PROB ACTVTY	233000	604,349	655,402	550,000	550,000
	81522047	ST AID - SMALL PUB WATER	411500	0	91,000	91,000	91,000
	Total STATE			73,756,374	78,509,072	91,121,804	90,956,470
FEDERAL							
	81530000	FED WELFARE ADMINISTRATN	510000	17,321,706	19,282,295	21,968,258	21,968,258
	81530010	FED WELFARE ADMIN PY	510000	-123,835	51,117	0	0
	81531000	FED AID - FOR CHILDREN	520000	5,173,995	5,889,980	6,311,100	6,311,100
	81531010	FED AID-ADOPTION CHILDREN	520000	1,674,546	1,980,314	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	3,802,586	4,255,000	4,255,000
	81532010	FEDERAL TB PROGRAM	415000	11,719	8,739	8,738	8,738
	81536000	FED AID - GRAZING FEES	110900	23,282	21,396	22,000	22,000
	81538002	FED REF-MILK/LUNCHES	233000	116,557	97,535	95,000	95,000
	81538015	FED AID - USDOJ SCAAP	223000	60,985	9,193	61,000	61,000
	81538016	FED AID - SWBPI	216000	1,741	0	0	0
	81538024	ST AID - PEI	422200	1,477,659	1,828,033	1,690,435	1,690,435
	81538025	FED AID JAG GRANT	234000	12,777	12,568	0	12,097
	81538028	ST AID - INNOVATION	422200	197,948	167,801	148,800	148,800
	81538034	FED AID - MEDICARE	411000	2,178	5,272	7,000	7,000
	81538034	FED AID - MEDICARE	411300	0	155	0	0
	81538034	FED AID - MEDICARE	415000	567	606	800	800
	81538034	FED AID - MEDICARE	418500	107	184	0	0
	81538034	FED AID - MEDICARE	419600	0	90	0	0
	81538036	FED AID - IVE CASE MGMT	234000	2,945	111,831	80,000	80,000
	81538037	FED AID - VAWA GRANT	216700	147,963	167,329	212,897	212,897
	81538037	FED AID - VAWA GRANT	234700	35,214	51,926	0	0
	81538038	FED AID - COPS	222000	176,526	262,156	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			29,420,515	33,751,106	37,316,028	37,328,125
CITY							
	81540006	WATER DIST WATER SUPPLY	712000	1,731,360	1,070,202	1,250,000	1,250,000
	81540007	CITIES-AVENAL LAW ENFORCE	220600	86,059	113,900	108,675	108,675
	81540008	CITIES - CITY OF CORCORAN	221000	26,028	36,116	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	31,905	37,061	37,061
	81540009	CITIES - CITY OF LEMOORE	221100	5,700	7,644	7,863	7,863
	81540009	CITIES - CITY OF LEMOORE	227710	107,915	110,837	108,919	108,919
	81540010	CITIES - CITY OF AVENAL	221100	5,700	7,644	7,863	7,863
	81540012	CITIES - LAFCO SHARE	280000	11,052	37,606	24,227	24,227
	81540013	CITIES - CITY OF HANFORD	221000	60,740	70,068	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	243,417	239,202	239,202
	81540017	HOSPITAL PROGRAM REIMB	510000	7,761	23,282	25,000	25,000
	81540022	SCHOOL GRANT	222000	96,840	130,465	125,204	125,204

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
Total CITY				2,417,615	1,898,374	2,065,102	2,065,102
OTHER GOVERNMENT AGENCIES							
81550000	FEES FROM DOM VIOL FUND	540000	540000	44,300	0	34,000	34,000
81550005	REV FROM CHILD TRUST FUND	540000	540000	62,027	40,148	45,000	45,000
81550025	REIMB FROM COMM SCHOOLS	234000	234000	73,440	73,313	71,282	71,282
81550045	INTERGOVTL REV-FED GRANT	411600	411600	193,564	107,503	95,734	95,734
81550045	INTERGOVTL REV-FED GRANT	414000	414000	1,397,410	1,517,973	1,637,930	1,637,930
81550045	INTERGOVTL REV-FED GRANT	416100	416100	45,172	0	0	0
81550045	INTERGOVTL REV-FED GRANT	417400	417400	-3,390	209,279	0	0
81550045	INTERGOVTL REV-FED GRANT	418500	418500	117,816	133,113	122,442	122,442
81550045	INTERGOVTL REV-FED GRANT	419000	419000	293,710	191,142	317,000	317,000
81550045	INTERGOVTL REV-FED GRANT	419500	419500	264,569	347,667	141,000	141,000
81550045	INTERGOVTL REV-FED GRANT	419600	419600	52,837	59,704	56,272	69,086
81550045	INTERGOVTL REV-FED GRANT	419700	419700	37,269	125,188	125,373	125,373
Total OTHER GOVERNMENT AGENCIES				2,578,724	2,805,030	2,646,033	2,658,847
Total INTERGOVERNMENTAL REVENUE				108,173,228	116,963,582	133,148,967	133,008,544
CHARGES FOR SERVICES							
81600000	PROPERTY TAX ADMINISTRATN	121000	121000	124,329	160,764	163,000	163,000
81600000	PROPERTY TAX ADMINISTRATN	152000	152000	540,642	616,878	628,000	628,000
81600010	ASSESSMENT FEES	121000	121000	11,393	11,554	11,000	11,000
81600020	ASSESSOR PROP. CHARACTER	152000	152000	7,743	0	2,500	2,500
81600030	ASSESSOR SERVICES	152000	152000	119,704	121,844	95,000	95,000
81600050	TAX COLLECTOR FEES	121000	121000	48,025	55,999	30,000	30,000
81601800	SCHOOL FEES (2%)	279000	279000	2,938	2,677	2,000	2,000
81602000	AUDIT FEES	121000	121000	44,150	48,500	60,855	60,855
81603000	COMMUNICATION SERVICES	220600	220600	1,200	1,200	1,200	1,200
81603005	DISPATCHING - KC FIRE DPT	220600	220600	188,147	182,883	190,108	190,108
81604000	ELECTION SVCS - PRIMARY	155000	155000	20,044	3,335	70,000	70,000
81604005	ELECTION SVCS - GENERAL	155000	155000	7,302	51,913	0	0
81604010	ELECTION SVCS - SPECIAL	155000	155000	3,262	18	5,000	5,000
81605000	LEGAL SERVICES	130000	130000	484,810	433,106	731,192	731,192
81605005	ATTORNEY FEES	234000	234000	127	180	150	150
81605010	DEPENDENCY CASE ATTNY FEE	336300	336300	275,330	398,011	450,000	450,000
81605025	DEFENSE OF THE ACCUSED	302500	302500	226	129	400	400
81606000	PERSONNEL SERVICES FEES	140000	140000	59,780	47,220	60,344	60,344
81607005	MAP & SUBDIVISION FEES	270000	270000	34,490	39,986	27,000	27,000
81607010	BUILDING ABATEMENT	279000	279000	0	0	45,000	45,000
81607015	FARMLAND SECURITY ZONE	270000	270000	3,238	0	1,000	1,000
81607020	AG PRESERVE FEES	270000	270000	1,715	3,100	1,750	1,750
81607025	LAFCO FEES	280000	280000	2,234	0	3,000	3,000
81607030	ENVIRONMENTAL IMPACT FEES	270000	270000	700	4,500	3,000	3,000
81607035	PLANNING CONFORMANCE FEES	279000	279000	54,322	61,709	60,000	60,000
81607040	PLANNING SERVICES	270000	270000	550	320	200	200
81607050	PLANNING - APPEALS	270000	270000	0	0	320	320
81607065	NUISANCE ABATEMENT	279000	279000	0	0	15,000	15,000
81607070	DEVELOPERS FEES	179000	179000	21,290	25,360	26,000	26,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
81607071	SB 1473	BLDG STRD FEES	279000	52	68	75	75
81607072	FEMA	COMMUNITY LETTERS	279000	350	280	420	420
81609000	AGRICULTURAL	SERVICES	260000	173,778	133,618	153,225	153,225
81609005	AG COMMISSION	DEMO FEES	260000	7,470	4,940	5,000	5,000
81609015	WEIGHTS & MEASURES	SVCS	260000	110,962	114,289	112,630	112,630
81611000	CIVIL PROCESS	SERVICES	220000	62,440	61,734	75,000	75,000
81612000	P.G. VETS	LICENSE PLATES	203100	4,570	7,951	7,000	7,000
81612005	P.G. NON-ROUTINE	SERVICES	203100	72,670	70,030	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	51,648	65,000	65,000
81612010	P.G. FEES	SSI SSP	422200	3,664	2,250	3,000	3,000
81612015	REP PAYEE	FEES	203100	54,979	51,280	50,000	50,000
81612020	ROUTINE SERVICES &	STORAG	203100	52,020	54,087	49,000	49,000
81612025	PUBLIC ADMINISTRATOR	FEES	222000	39,351	25,978	20,566	20,566
81613005	ANIMAL SERVICES	FIELD REV	227700	730	145	2,500	2,500
81613015	RABIES/VACCINATION	FEES	227710	19,666	28,797	30,030	30,030
81613020	SPAY/NEUTERING	FEES	227710	57,453	78,714	60,435	60,435
81613025	PRIVATE CREMATION	FEES	227710	1,700	1,130	1,400	1,400
81613026	OWN REQ EUTHANASIA	FEES	227710	491	370	300	300
81613030	RECLAIM/BOARDING	FEES	227710	5,062	3,589	2,800	2,800
81613035	ANIMAL ADOPTION	FEES	227710	2,953	4,450	5,000	5,000
81613036	MICROCHIP	FEES	227710	5,728	16,162	16,500	16,500
81613045	OWNER SURRENDER	FEES	227710	1,664	1,221	1,100	1,100
81614000	INTER COUNTY TRANS	FEE	234000	0	0	50	50
81614005	BODY REMOVAL	FEES	222000	21,110	21,650	24,500	24,500
81614010	SHERIFF'S LETTER	FEES	220000	84	113	200	200
81614015	BALIFF/SEC GUARD	SERVICE	222300	975,884	816,580	991,433	991,433
81614025	CORONER FEES		222000	535	1,420	1,717	1,717
81614030	FINGERPRINTING		220000	24,871	26,870	35,924	35,924
81614035	REPORT FEES		220000	881	947	1,428	1,428
81614040	REPOSSESSIONS		220000	675	665	795	795
81614045	SO-RECORDS	BACKGRND CHK	220000	4,143	3,702	4,412	4,412
81615000	CLERKS FEES		157200	4,173	6,318	4,500	4,500
81615005	DOC/RECORD CERTIF.	FEE	302500	48,160	57,756	50,000	50,000
81615015	RECORD MODERNIZATION	FEES	157200	0	0	20,000	20,000
81615020	RECORDING FEES		157200	274,664	284,479	350,000	350,000
81615020	RECORDING FEES		216000	7,185	15,323	15,000	15,000
81615025	VITAL STATISTICS	BIRTH	411000	7,026	8,342	8,100	8,100
81615030	SEARCH & COPY	FEES	157200	100,141	105,513	75,000	75,000
81615035	VITAL & HEALTH	STATS TRST	157200	332	260	9,000	9,000
81615040	VITAL STATISTICS	DEATH	411000	33,416	37,763	34,000	34,000
81615045	VITAL STATISTICS	BURIAL	411000	2,067	2,265	2,000	2,000
81615050	CLERK SERVICES		157200	20,028	22,956	25,000	25,000
81615055	RECORDING SERVICES		157200	3,099	2,392	2,000	2,000
81615065	MICROGRAPHIC	SERVICES	157200	171,332	0	0	0
81617000	ENVIRONMENTAL	HEALTH CHGS	411500	796,187	790,556	835,000	835,000
81617005	IMMUNIZATION	FEES	419600	33,052	37,177	33,000	33,000
81617010	COMMUNICABLE	DISEASE CHGS	411300	983	2,214	0	0
81617010	COMMUNICABLE	DISEASE CHGS	415000	0	2,725	0	0
81617015	FAMILY PLANNING	FEES	416100	1,334	0	0	0
81617020	AIDS EDUCATION	PROGRAM	418500	468	438	300	300

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
81617025	LABORATORY FEES		411800	4,973	4,733	0	0
81617030	LAB TESTS - LEAD TEST		411800	1,872	1,533	0	0
81617035	DDP-DUI REVENUES K. V.		422100	18,094	24,048	20,000	20,000
81619000	CA CHILDREN'S SERVICES		419500	280	2,160	1,000	1,000
81622000	JAIL CLASS - DIVERSION		234000	1,180	855	1,000	1,000
81622005	BAD CHECK RECOVERY FEES		216000	4,816	5,807	7,000	7,000
81622010	COST OF PROBATION		234000	157,650	123,187	120,000	120,000
81622015	INDIGENT BURIALS		411000	1,830	1,812	1,600	1,600
81622015	INDIGENT BURIALS		520000	5,794	4,030	9,500	9,500
81622020	NSF CHECK FEES		220000	85	100	0	0
81622020	NSF CHECK FEES		234000	1,256	235	250	250
81622025	JAIL INMATE COPAY		223000	3,041	1,537	2,100	2,100
81622030	JUVENILE REIMBURSEMENTS		234000	46,452	33,993	35,000	35,000
81622035	HOUSE ARREST - ADULT		234000	30,701	27,405	30,000	30,000
81622040	INMATE REIMB-ALT SENTENC		223000	77,025	66,536	74,000	74,000
81625000	MISC SERVICE PARK RESERV		712000	14,850	16,519	14,850	14,850
81625005	PARK GATE FEES		712000	24,623	23,576	24,622	24,622
81626005	PROBATION REPORT FEES		234000	41,800	36,010	30,000	30,000
81626015	SEALING OF RECORDS		234000	1,500	875	1,000	1,000
81626020	MISCELLANEOUS SERVICES		220000	6,882	8,234	3,892	3,892
81626020	MISCELLANEOUS SERVICES		227710	9,303	835	5,000	5,000
81626020	MISCELLANEOUS SERVICES		270000	17	190	250	250
81627005	SOLID WASTE DISP ST GRANT		411500	28,000	62,421	20,000	20,000
81627010	FEES FOR SERVICES		411000	20,064	7,752	11,500	11,500
81627010	FEES FOR SERVICES		411300	0	125	0	0
81627010	FEES FOR SERVICES		415000	29,525	29,007	35,000	35,000
81627010	FEES FOR SERVICES		418500	603	237	400	400
81627010	FEES FOR SERVICES		419600	317	0	0	0
81627010	FEES FOR SERVICES		419700	4,500	4,770	18,500	18,500
81627380	TREASURER'S SERVICES		121000	404,098	426,501	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	6,778	7,373	7,000	7,000
81627420	ADMIN SCREENING FEE		302500	25,139	20,257	24,000	24,000
81627425	CITATION PROCESSING FEE		302500	606	610	1,500	1,500
81627440	CIVIL ASSMT FEES - FTA		302500	0	39	0	0
81627500	MEDICATIONS		411300	95	707	0	0
81627500	MEDICATIONS		415000	87	430	600	600
81628035	AFTER HOURS RECORDS		220000	11,165	11,165	11,165	11,165
Total CHARGES FOR SERVICES				8,301,660	7,736,462	9,021,612	9,021,612
MISCELLANEOUS REVENUES							
81700040	OTHER SALES		260000	403,325	366,806	450,000	450,000
81700050	OTHER SALES - PARKS DEPT		712000	2,775	2,915	3,000	3,000
81700055	OTHER SALES - ASSESSOR		152000	600	952	50	50
81700060	GIS MATERIAL SALES		270000	1,662	1,600	600	600
81700065	CD DATA SALES		152000	3,811	3,223	2,500	2,500
81720000	MISCELLANEOUS DONATIONS		110000	274	449	0	0
81720005	OTHER REVENUE		110900	635,475	173,430	15,000	15,000
81720005	OTHER REVENUE		111000	231,421	765	0	0
81720005	OTHER REVENUE		121000	41,480	71,584	67,000	67,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
81720005	OTHER REVENUE		130000	104	-5	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	1,409	1,000	1,000
81720005	OTHER REVENUE		179000	11,911	16,212	16,000	16,000
81720005	OTHER REVENUE		180000	0	2,500	2,500	2,500
81720005	OTHER REVENUE		216000	13,990	18,429	8,000	8,000
81720005	OTHER REVENUE		216900	125	167	0	0
81720005	OTHER REVENUE		220000	0	215	10,000	10,000
81720005	OTHER REVENUE		221000	1,315	0	1,544	1,544
81720005	OTHER REVENUE		221100	50	8,762	220,000	220,000
81720005	OTHER REVENUE		222000	25,800	18,516	62,000	62,000
81720005	OTHER REVENUE		222300	0	100	400,000	400,000
81720005	OTHER REVENUE		223000	28,198	15,950	20,000	20,000
81720005	OTHER REVENUE		227710	0	104,205	75,000	75,000
81720005	OTHER REVENUE		233300	0	6,093	0	0
81720005	OTHER REVENUE		234000	645	5,921	1,000	1,000
81720005	OTHER REVENUE		270000	0	2,430	0	0
81720005	OTHER REVENUE		279000	0	15	0	0
81720005	OTHER REVENUE		302500	8,080	9,509	9,000	9,000
81720005	OTHER REVENUE		411000	2,002	4	0	0
81720005	OTHER REVENUE		411100	16,549	23,350	66,022	66,022
81720005	OTHER REVENUE		411500	25	50	0	0
81720005	OTHER REVENUE		411800	855	0	0	0
81720005	OTHER REVENUE		411900	227	25	0	0
81720005	OTHER REVENUE		415000	7,816	5,595	8,400	8,400
81720005	OTHER REVENUE		416100	103	0	0	0
81720005	OTHER REVENUE		419700	0	0	2,161	2,161
81720005	OTHER REVENUE		420000	473,364	352,531	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	49,606	1,000	1,000
81720005	OTHER REVENUE		422400	0	0	76,668	76,668
81720005	OTHER REVENUE		510000	7,313	519	500	500
81720005	OTHER REVENUE		520000	112,507	118,520	75,000	75,000
81720005	OTHER REVENUE		540000	0	15,292	15,000	15,000
81720005	OTHER REVENUE		630000	2,375	10,421	5,625	5,625
81720005	OTHER REVENUE		712000	32,385	12,112	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	310	500	500
81720015	OUTLAWED WARRANTS		110900	10,894	14,670	16,000	16,000
81720015	OUTLAWED WARRANTS		422500	10	0	0	0
Total MISCELLANEOUS REVENUES				3,421,443	2,587,496	2,881,077	2,881,077
OTHER FINANCING SOURCES							
81810000	REVENUE TRANSFER IN		157200	0	0	51,000	51,000
81810000	REVENUE TRANSFER IN		216000	21,680	133,322	100,000	100,000
81810000	REVENUE TRANSFER IN		220000	273,012	191,934	178,263	178,263
81810000	REVENUE TRANSFER IN		221000	61,340	10,000	3,500	3,500
81810000	REVENUE TRANSFER IN		222000	194,642	340,016	191,232	191,232

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
81810000	REVENUE TRANSFER IN		223000	117,913	114,590	145,000	145,000
81810000	REVENUE TRANSFER IN		233300	0	0	30,635	30,635
81810000	REVENUE TRANSFER IN		233600	450,182	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	10,452	12,786	0	0
81810010	TRANSFER IN/OUT		233600	0	410,812	681,031	681,031
81820010	LOAN PROCEEDS		222000	0	0	0	0
Total OTHER FINANCING SOURCES				1,129,221	1,230,281	1,392,677	1,392,677
Total GENERAL FUND				165,146,704	174,091,064	192,725,386	192,584,963
Total GENERAL FUND FINANCING SOURCES				165,146,704	174,091,064	192,725,386	192,584,963
SPECIAL REVENUE FUNDS							
TRIBAL GAMING FUND - 0010							
USE OF MONEY & PROPERTY							
81400000	INTEREST ON CURRENT DEPST		178000	-62	0	0	0
Total USE OF MONEY & PROPERTY				-62	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				899,938	900,000	900,000	900,000
LIBRARY - 1000							
TAXES							
81100000	PROP TAX - CURR SECURED		620000	1,677,026	1,718,659	1,664,600	1,664,600
81110000	PROP TAX - CURR UNSECURED		620000	74,018	76,611	74,000	74,000
81120000	PROP TAX - PRIOR SECURED		620000	-12,108	18,850	34,000	34,000
81130000	PROP TAX - PRIOR UNSECURED		620000	200	-2,829	0	0
81140000	PROP TAX - CURR SB813 SUP		620000	9,463	22,207	18,500	18,500
81150000	PROP TAX-PRIOR SUPPL SB813		620000	3,753	2,848	0	0
81170090	RDA RPTTF RESIDUALS		620000	173,144	173,239	150,000	150,000
81170100	RDA ASSET LIQUIDATION		620000	32,671	3,279	0	0
Total TAXES				1,958,167	2,012,864	1,941,100	1,941,100
USE OF MONEY & PROPERTY							
81400000	INTEREST ON CURRENT DEPST		620000	18,010	21,346	20,000	20,000
81410000	RENTS AND CONCESSIONS		620000	420	690	0	0
Total USE OF MONEY & PROPERTY				18,430	22,036	20,000	20,000
INTERGOVERNMENTAL REVENUE							

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
STATE							
	81503020	ST AID - HWY PROPERTY RNT	620000	23	23	0	0
	81519000	HOMEOWNER PROP TAX RELIEF	620000	21,641	21,610	21,500	21,500
	81522003	ST AID HOUSG AUTH IN-LIEU	620000	1,940	0	2,000	2,000
	Total STATE			23,604	21,633	23,500	23,500
	Total INTERGOVERNMENTAL REVENUE			23,604	21,633	23,500	23,500
CHARGES FOR SERVICES							
	81606010	TEST MONITORING	620000	2,040	1,695	0	0
	81624005	LIBRARY SERVICES	620000	39,962	37,425	25,000	25,000
	81624020	INTERLIBRARY LOAN REQUEST	620000	117	30	0	0
	Total CHARGES FOR SERVICES			42,119	39,150	25,000	25,000
MISCELLANEOUS REVENUES							
	81700040	OTHER SALES	620000	1,286	1,630	1,000	1,000
	81700110	FLASH DRIVE SALES	620000	269	376	500	500
	81720005	OTHER REVENUE	620000	69,280	24,930	12,000	12,000
	81720015	OUTLAWED WARRANTS	620000	18	5	0	0
	81720056	UTILITY REBATES/INCENTIVE	620000	20,867	26,175	25,000	25,000
	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	5,000	0	0
	81720077	DONATIONS- K CITY LIBRARY	620000	144	142	0	0
	Total MISCELLANEOUS REVENUES			92,676	63,758	41,000	41,000
	Total LIBRARY			2,134,996	2,159,441	2,050,600	2,050,600
ROAD - 1100							
TAXES							
	81160000	SALES AND USE TAX	311000	419,494	884,247	490,000	490,000
	Total TAXES			419,494	884,247	490,000	490,000
FINES AND FORFEITS							
	81300000	VEHICLE CODE VIOLATIONS	311000	393,963	181,041	400,000	400,000
	81310010	TRAFFIC FINES - CITY	311000	4,611	1,042	8,000	8,000
	Total FINES AND FORFEITS			398,574	182,083	408,000	408,000
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	311000	49,531	56,622	50,000	50,000
	Total USE OF MONEY & PROPERTY			49,531	56,622	50,000	50,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81501000	ST HIGHWAY USERS TAX	311000	5,118,881	4,669,375	3,700,000	3,700,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
	81522037	ST AID - CALTRANS REIMB	311000	279,297	1,105,056	2,000,000	2,000,000
	Total STATE			5,398,178	5,774,431	5,700,000	5,700,000
FEDERAL							
	81533000	FED APPROP EXCHANGE PRGM	311000	2,194,447	1,235,207	900,000	900,000
	Total FEDERAL			2,194,447	1,235,207	900,000	900,000
Total INTERGOVERNMENTAL REVENUE				7,592,625	7,009,638	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	14,874	2,000	2,000
	Total MISCELLANEOUS REVENUES			79,294	55,136	52,000	52,000
Total ROAD				8,539,518	8,187,726	7,600,000	7,600,000
FIRE - 1200							
TAXES							
	81100000	PROP TAX - CURR SECURED	241000	5,381,545	5,562,864	5,634,300	5,634,300
	81110000	PROP TAX - CURR UNSECURED	241000	238,236	247,744	239,000	239,000
	81120000	PROP TAX - PRIOR SECURED	241000	-38,972	60,956	119,000	119,000
	81130000	PROP TAX - PRIOR UNSECURED	241000	621	-9,106	0	0
	81140000	PROP TAX - CURR SB813 SUP	241000	30,600	73,268	50,000	50,000
	81150000	PROP TAX-PRIOR SUPL SB813	241000	12,079	9,209	10,000	10,000
	81170090	RDA RPTTF RESIDUALS	241000	169,127	159,721	166,500	166,500
	81170100	RDA ASSET LIQUIDATION	241000	2,994	1,748	0	0
	Total TAXES			5,796,230	6,106,404	6,218,800	6,218,800
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	241000	7,022	7,721	3,500	3,500
	Total USE OF MONEY & PROPERTY			7,022	7,721	3,500	3,500
INTERGOVERNMENTAL REVENUE							
STATE							
	81503020	ST AID - HWY PROPERTY RNT	241000	74	76	95	95
	81519000	HOMEOWNER PROP TAX RELIEF	241000	69,982	70,460	70,500	70,500
	81520010	ST AID-PUBLIC SAFETY SVCS	241000	1,266,749	1,343,994	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			2,042,815	2,114,530	2,109,432	2,109,432
FEDERAL							
	81538013	FED AID - HOMELAND SECUR	242000	171,766	191,138	652,876	458,824
	81538017	FED AID - EMPG	243000	201,025	154,385	156,457	156,457

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
Total FEDERAL				372,791	345,523	809,333	615,281
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				3,105,606	3,175,053	3,613,765	3,419,713
CHARGES FOR SERVICES							
	81603000	COMMUNICATION SERVICES	241000	144,925	144,925	144,000	144,000
	81607055	FIRE INSPECTION FEES	241000	2,450	8,805	3,000	3,000
	81607060	PLAN CHECK FEES	241000	1,541	2,475	1,500	1,500
	81607070	DEVELOPERS FEES	241000	4,250	7,005	5,500	5,500
	81609020	WEED ABATEMENT	241000	1,355	0	0	0
Total CHARGES FOR SERVICES				154,521	163,210	154,000	154,000
MISCELLANEOUS REVENUES							
	81720000	MISCELLANEOUS DONATIONS	241000	745	0	0	0
	81720005	OTHER REVENUE	241000	402,001	600,657	1,442,831	1,442,831
	81720005	OTHER REVENUE	243000	0	157,149	0	0
	81720015	OUTLAWED WARRANTS	241000	30	44	0	0
Total MISCELLANEOUS REVENUES				402,776	757,850	1,442,831	1,442,831
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	241000	9,085	7,974	10,000	10,000
	81810040	CONTRIBUTION - GENERAL	241000	254,353	287,336	245,000	245,000
	81810040	CONTRIBUTION - GENERAL	243000	0	0	156,457	159,221
Total OTHER FINANCING SOURCES				263,438	295,310	411,457	414,221
Total FIRE				9,729,593	10,505,548	11,844,353	11,653,065
COUNTY FISH & GAME - 1300							
FINES AND FORFEITS							
	81310040	FISH & GAME - COUNTY	635200	397	621	750	750
	81310090	F&G SHARE OF PC1461.001	635200	365	94	1,000	1,000
Total FINES AND FORFEITS				762	715	1,750	1,750
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	635200	81	89	500	500
Total USE OF MONEY & PROPERTY				81	89	500	500
Total COUNTY FISH & GAME				843	804	2,250	2,250

JTPA- JOB TRAINING OFFICE - 1500

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	594100	-409	0	0	0
Total USE OF MONEY & PROPERTY				-409	0	0	0
Total JTPA- JOB TRAINING OFFICE				-409	0	0	0
JTPA - SUBCONTRACTORS - 1501							
INTERGOVERNMENTAL REVENUE							
FEDERAL							
	81538018	FED AID - WIA REVENUES	574300	0	0	2,573,074	2,573,074
Total FEDERAL				0	0	2,573,074	2,573,074
Total INTERGOVERNMENTAL REVENUE				0	0	2,573,074	2,573,074
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	574300	0	0	2,282,000	2,282,000
Total MISCELLANEOUS REVENUES				0	0	2,282,000	2,282,000
Total JTPA - SUBCONTRACTORS				0	0	4,855,074	4,855,074
CHILD SUPPORT SERV AGENCY - 1800							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	326000	1,855	2,254	4,000	4,000
Total USE OF MONEY & PROPERTY				1,855	2,254	4,000	4,000
INTERGOVERNMENTAL REVENUE							
STATE							
	81522004	CHILD SUPPORT SERV ADMIN	326000	3,938,220	3,895,959	4,184,979	4,193,497
Total STATE				3,938,220	3,895,959	4,184,979	4,193,497
Total INTERGOVERNMENTAL REVENUE				3,938,220	3,895,959	4,184,979	4,193,497
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	326000	11,535	69,319	0	0
	81720015	OUTLAWED WARRANTS	326000	21	0	0	0
Total MISCELLANEOUS REVENUES				11,556	69,319	0	0
Total CHILD SUPPORT SERV AGENCY				3,951,631	3,967,532	4,188,979	4,197,497
LAW LIBRARY - 4300							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	210200	-6	-25	100	100
Total USE OF MONEY & PROPERTY				-6	-25	100	100

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
CHARGES FOR SERVICES							
	81605015	ADVISOR REVENUES	210200	8,400	8,400	8,400	7,400
	81624000	LAW LIBRARY	210200	75,908	66,965	75,000	74,000
Total CHARGES FOR SERVICES				84,308	75,365	83,400	81,400
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	210200	49	504	500	0
Total MISCELLANEOUS REVENUES				49	504	500	0
Total LAW LIBRARY				84,351	75,844	84,000	81,500
FIRST FIVE KINGS COUNTY - 7400							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	432300	11,708	13,393	14,100	14,100
Total USE OF MONEY & PROPERTY				11,708	13,393	14,100	14,100
INTERGOVERNMENTAL REVENUE							
STATE							
	81522002	ST AID - CARES	432300	0	50,623	100,000	100,000
	81522012	ST AID-CHILD & FAMILY 1ST	432300	1,906,332	1,574,345	1,599,729	1,599,729
Total STATE				1,906,332	1,624,968	1,699,729	1,699,729
Total INTERGOVERNMENTAL REVENUE				1,906,332	1,624,968	1,699,729	1,699,729
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	432300	26,722	27	0	0
	81720010	GENERAL RELIEF COLLECTION	432300	0	0	218,789	218,789
	81720015	OUTLAWED WARRANTS	432300	195	270	0	0
Total MISCELLANEOUS REVENUES				26,917	297	218,789	218,789
Total FIRST FIVE KINGS COUNTY				1,944,957	1,638,658	1,932,618	1,932,618
Total SPECIAL REVENUE FUNDS				27,285,418	27,435,553	33,457,874	33,272,604
Capital Project Funds Financing Sources							
ACCUMULATIVE CAP OUTLAY - 2000							
TAXES							
	81170040	HAZARDOUS WASTE TAXES	700000	0	28,385	0	0
Total TAXES				0	28,385	0	0
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	700000	52,329	46,778	50,000	50,000
Total USE OF MONEY & PROPERTY				52,329	46,778	50,000	50,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
INTERGOVERNMENTAL REVENUE							
STATE							
	81514030	ST AID - AB900	700002	0	13,277,913	29,695,631	19,722,871
	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
	Total STATE			253,000	13,277,913	59,295,631	49,322,871
	Total INTERGOVERNMENTAL REVENUE			253,000	13,277,913	59,295,631	49,322,871
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	700000	215,033	0	133,175	133,175
	81720005	OTHER REVENUE	700002	159	993,532	4,999,424	4,606,468
	Total MISCELLANEOUS REVENUES			215,192	993,532	5,132,599	4,739,643
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	700000	614,318	51,000	496,000	496,000
	81810000	REVENUE TRANSFER IN	700001	549,000	0	0	0
	81810000	REVENUE TRANSFER IN	700002	141,875	0	0	0
	81810040	CONTRIBUTION - GENERAL	700000	381,530	223,978	1,908,821	1,908,821
	Total OTHER FINANCING SOURCES			1,686,723	274,978	2,404,821	2,404,821
	Total ACCUMULATIVE CAP OUTLAY			2,207,244	14,621,586	66,883,051	56,517,335
PFF PUBLIC PROTECTION - 2201							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187301	738	2,823	2,100	2,100
	Total USE OF MONEY & PROPERTY			738	2,823	2,100	2,100
CHARGES FOR SERVICES							
	81601805	IMPACT FEES-PUBLIC PROT	187301	413,529	426,328	420,000	420,000
	Total CHARGES FOR SERVICES			413,529	426,328	420,000	420,000
	Total PFF PUBLIC PROTECTION			414,267	429,151	422,100	422,100
PFF FIRE - 2202							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187302	4,644	5,499	5,700	5,700
	Total USE OF MONEY & PROPERTY			4,644	5,499	5,700	5,700
CHARGES FOR SERVICES							
	81601810	IMPACT FEES - FIRE	187302	11,277	25,189	18,000	18,000
	Total CHARGES FOR SERVICES			11,277	25,189	18,000	18,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
Total PFF FIRE				15,921	30,688	23,700	23,700
PFF LIBRARY - 2203							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187303	3,630	4,907	4,900	4,900
Total USE OF MONEY & PROPERTY				3,630	4,907	4,900	4,900
CHARGES FOR SERVICES							
	81601815	IMPACT FEES - LIBRARY	187303	105,911	107,843	109,000	109,000
Total CHARGES FOR SERVICES				105,911	107,843	109,000	109,000
Total PFF LIBRARY				109,541	112,750	113,900	113,900
PFF SHERIFF PATROL & INVE - 2204							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187304	532	620	650	650
Total USE OF MONEY & PROPERTY				532	620	650	650
Total PFF SHERIFF PATROL & INVE				532	620	650	650
PFF ANIMAL SERVICES - 2205							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187305	28	33	30	30
Total USE OF MONEY & PROPERTY				28	33	30	30
Total PFF ANIMAL SERVICES				28	33	30	30
PFF ADMINISTRATION - 2206							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	187306	164	201	200	200
Total USE OF MONEY & PROPERTY				164	201	200	200
CHARGES FOR SERVICES							
	81601830	IMPACT FEES - ADMIN	187306	2,126	1,835	1,400	1,400
Total CHARGES FOR SERVICES				2,126	1,835	1,400	1,400
Total PFF ADMINISTRATION				2,290	2,036	1,600	1,600
Total Capital Project Funds Financing Sources				2,749,823	15,196,864	67,445,031	57,079,315
DEBT SERVICE FUNDS							
PENSION OBLIGATION BONDS - 0070							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900100	10,933	12,508	11,000	11,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
Total USE OF MONEY & PROPERTY				10,933	12,508	11,000	11,000
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900100	1,028,978	1,055,259	1,300,200	1,300,200
Total MISCELLANEOUS REVENUES				1,028,978	1,055,259	1,300,200	1,300,200
Total PENSION OBLIGATION BONDS				1,039,911	1,067,767	1,311,200	1,311,200
2005 JAIL FACILITIES BOND - 8110							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900200	12,111	15,973	0	0
Total USE OF MONEY & PROPERTY				12,111	15,973	0	0
MISCELLANEOUS REVENUES							
	81720005	OTHER REVENUE	900200	7,322	393	0	0
Total MISCELLANEOUS REVENUES				7,322	393	0	0
OTHER FINANCING SOURCES							
	81810000	REVENUE TRANSFER IN	900200	867,460	0	0	0
	81810040	CONTRIBUTION - GENERAL	900200	0	0	0	0
Total OTHER FINANCING SOURCES				867,460	0	0	0
Total 2005 JAIL FACILITIES BOND				886,893	16,366	0	0
Total DEBT SERVICE FINDS				1,926,804	1,084,133	1,311,200	1,311,200
2014 AB900 JAIL BONDS - 8115							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900400	0	98	0	0
Total USE OF MONEY & PROPERTY				0	98	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	250,098	485,600	485,600
Total				0	250,098	485,600	485,600
2005 JAIL BOND REFUNDING - 8120							
USE OF MONEY & PROPERTY							
	81400000	INTEREST ON CURRENT DEPST	900500	0	505	2,000	2,000

Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
				0	505	2,000	2,000
				0	149,401	0	0
				0	149,401	0	0
				0	996,899	678,025	678,025
				0	996,899	678,025	678,025
				0	1,146,805	680,025	680,025
				0	1,146,805	680,025	680,025
				197,108,749	219,204,517	296,105,116	285,413,707

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

Description	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016
Summarization by Function				
GENERAL GOVERNMENT	15,808,971	17,999,759	20,997,352	21,113,594
PUBLIC SAFETY	69,693,812	72,836,952	82,636,738	83,020,909
PUBLIC WAYS & FACILITIES	7,638,949	9,194,804	12,581,776	12,581,776
HEALTH	27,024,277	25,869,598	30,361,738	30,259,218
AGENCY FUND	1,943,179	1,868,929	1,932,618	1,932,618
WELFARE	61,632,543	67,648,757	85,282,498	85,282,498
EDUCATION	2,190,010	2,113,839	2,395,044	2,395,044
RECREATION	2,808,263	2,335,825	2,514,111	2,514,111
CAPITAL OUTLAY	3,247,687	16,271,168	69,929,693	60,226,024
DEBT SERVICE	3,080,161	3,458,814	3,622,232	3,622,232
Total Specific Financing	195,067,852	219,598,445	312,253,800	302,948,024
Approp for Contingencies	0	0	19,887,871	20,541,914
Grand Total:	195,067,852	219,598,445	332,141,671	323,489,938
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	163,821,641	172,554,878	207,442,887	208,535,310
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000
PENSION OBLIGATION BONDS	1,038,552	1,071,715	1,311,200	1,311,200
LIBRARY	2,002,759	1,889,533	5,152,069	5,343,093
ROAD	7,638,949	9,194,804	16,749,037	17,129,233
COUNTY FISH & GAME	2,907	900	20,287	20,060
JTPA- JOB TRAINING OFFICE	-2	1	0	0
JTPA - SUBCONTRACTORS	0	0	4,855,074	4,855,074
CHILD SUPPORT SERV AGENCY	3,924,187	3,947,791	4,316,117	4,289,230
ACCUMULATIVE CAP OUTLAY	3,105,812	16,266,640	72,141,667	62,459,482
PFF PUBLIC PROTECTION	141,875	0	0	0
PFF ADMINISTRATION	0	4,528	0	32,472
LAW LIBRARY	93,671	78,388	84,583	73,088
FIRST FIVE KINGS COUNTY	1,943,179	1,868,929	3,957,304	3,727,035
2005 JAIL FACILITIES BOND	781,425	952,294	0	0
2014 AB900 JAIL BONDS	0	189,487	485,600	485,600
2005 JAIL BOND REFUNDING	0	123,579	680,025	680,025
Total Countywide Funds:	185,394,955	209,043,467	318,095,850	309,840,902
---Less than Countywide Funds				
FIRE	9,672,897	10,554,978	14,045,821	13,649,036
Total Other Funds:	9,672,897	10,554,978	14,045,821	13,649,036
Grand Total:	195,067,852	219,598,445	332,141,671	323,489,938

Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016	Fund (If other than General)
GENERAL GOVERNMENT					
110000 BOARD OF SUPERVISORS	694,985	829,739	760,793	765,793	
111000 ADMINISTRATIVE OFFICE	1,014,367	861,628	966,988	966,988	
121000 FINANCE	2,400,012	3,380,939	2,992,227	2,992,227	
121600 FINANCIAL & HR SYSTEMS	126,915	705,166	596,000	704,478	
130000 COUNTY COUNSEL	1,030,008	1,365,090	1,698,041	1,698,041	
140000 HUMAN RESOURCES	1,103,590	1,065,770	1,287,146	1,287,146	
141000 INSURANCE	968,820	1,116,069	1,299,196	1,299,196	
142000 EMPLOYEE BENEFITS	-7,527	-9,103	0	0	
148500 UNEMPLOYMENT COMPENSATION	983	983	0	0	
152000 ASSESSOR	2,459,456	2,087,632	2,365,691	2,365,691	
155000 ELECTIONS	724,079	712,852	1,000,349	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	3,601,049	5,668,758	5,671,522	
180000 SUPPORT OF ORGANIZATIONS	55,000	55,500	55,500	55,500	
220600 RADIO COMMUNICATIONS	1,293,583	1,326,445	1,406,663	1,406,663	
Total GENERAL GOVERNMENT	15,808,971	17,999,759	20,997,352	21,113,594	
Funding:					
GENERAL FUND	14,908,971	17,099,759	20,097,352	20,213,594	
TRIBAL GAMING FUND	900,000	900,000	900,000	900,000	
PUBLIC SAFETY					
157200 RECORDER	784,934	514,736	618,015	618,015	
203100 PUBLIC GUARDIAN/VET S. O.	524,711	566,008	606,217	636,217	
210200 LAW LIBRARY	93,671	78,388	83,119	73,088	LAW LIBRARY
216000 D.A. - PROSECUTION	4,527,702	5,017,229	5,432,187	5,432,187	
216300 D.A. - VICTIM WITNESS	0	0	205,009	205,009	
216400 D.A. - AB109	68,087	114,027	276,736	276,736	
216500 D.A. - STATE PRISON	821,883	788,759	827,952	827,952	
216600 D.A. - O.C.J.P. STAT RAPE	1,065	1,063	0	0	
216700 D.A. - FED VAWA GRANT	259,279	260,478	327,297	327,297	
216800 D.A. - MISC GRANTS	368,876	353,754	300,274	300,274	
216900 D.A. - CHILD ABDUCTION UN	177,057	167,882	190,027	190,027	
220000 SHERIFF	1,951,927	2,109,988	2,379,606	2,379,606	
221000 SHERIFF-NARCO TASK FORCE	391,399	212,440	197,466	197,466	
221100 SHERIFF-GANG TASK FORCE	24,194	29,937	251,453	251,453	
221500 SHERIFF - AB 109	4,583,210	5,858,187	6,167,651	6,167,651	
222000 SHERIFF-FIELD OPERATIONS	8,598,195	8,855,966	9,165,625	9,085,625	
222100 SHERIFF-RURAL CRIME T.F.	369,958	324,655	321,331	321,331	
222200 SHERIFF-AB443 OPERATIONS	499,999	493,644	500,000	500,000	
222300 COURT SECURITY SERVICES	975,884	816,581	1,451,300	1,451,300	
223000 SHERIFF-DETENTION DIV	10,466,726	10,307,705	12,116,023	12,116,023	
223040 JAIL KITCHEN	-1	0	0	0	
227700 ANIMAL SERVICES - FIELD	193,364	304,511	296,757	331,300	
227710 ANIMAL SERVICES - SHELTER	619,589	728,293	751,793	751,793	
233000 JUVENILE TREATMENT CENTER	3,661,124	3,443,199	4,174,341	4,174,341	
233100 PROBATION AB 109	2,005,586	1,791,932	1,905,829	1,905,829	
233200 PROBATION SB 678	260,675	1,177,784	1,507,940	1,507,940	
233300 PROBATION - OJJDP	0	6,092	85,635	85,635	
233600 PROBATION - YOBG	450,184	410,811	681,031	681,031	

Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016	Fund (If other than General)
234000 PROBATION - ADMIN	4,730,120	4,793,752	5,571,295	5,583,392	
234200 VICTIM WITNESS PROJECT	174,085	201,490	0	0	
234700 VICTIM ASST PROG VAW	36,180	51,926	0	0	
234800 PROBATION-MISC GRANTS	374,359	353,116	442,966	442,966	
241000 FIRE DEPARTMENT	9,404,626	10,030,155	11,774,712	12,047,429	FIRE
242000 HOMELAND SECURITY GRANT	151,989	191,138	652,876	458,824	FIRE
243000 OFFICE OF EMERGENCY MGMT	116,282	333,685	312,914	315,678	FIRE
260000 AG COMMISSIONER-SEALER	2,321,134	2,379,461	2,652,347	2,652,347	
270000 PLANNING	1,037,325	917,045	984,444	1,004,444	
279000 BUILDING INSPECTION	451,621	457,677	596,382	596,382	
280000 LAFCO	51,135	34,792	51,399	51,399	
302500 CONSOLIDATED COURTS	3,603,132	3,782,705	3,889,922	4,177,537	
326000 CHILD SUPPORT SERV AGENCY	3,924,187	3,947,791	4,188,979	4,197,497	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	23,279	24,355	24,836	24,836	
328000 GRAND JURY	117,667	115,107	119,216	119,216	
336300 CHILD ADVOCACY UNIT	494,506	487,808	551,586	551,586	
635200 FISH & GAME	2,907	900	2,250	2,250	COUNTY FISH & GAME
Total PUBLIC SAFETY	69,693,812	72,836,952	82,636,738	83,020,909	
Funding:					
GENERAL FUND	56,000,150	58,254,895	65,621,888	65,926,143	
LAW LIBRARY	93,671	78,388	83,119	73,088	
FIRE	9,672,897	10,554,978	12,740,502	12,821,931	
CHILD SUPPORT SERV AGENCY	3,924,187	3,947,791	4,188,979	4,197,497	
COUNTY FISH & GAME	2,907	900	2,250	2,250	
PUBLIC WAYS & FACILITIES					
311000 ROAD CONSTRUCTION & MAINT	7,638,949	9,194,804	12,581,776	12,581,776	ROAD
Total PUBLIC WAYS & FACILITIES	7,638,949	9,194,804	12,581,776	12,581,776	
Funding:					
ROAD	7,638,949	9,194,804	12,581,776	12,581,776	
HEALTH					
411000 HEALTH DEPT CLINICAL SPT	306,293	310,269	339,391	339,391	
411100 HEALTH ADMINISTRATION	777,765	907,243	306,626	306,626	
411300 COMMUNICABLE DISEASE CLIN	563,581	622,116	704,661	704,661	
411500 ENVIRONMENTAL HEALTH	1,216,141	1,216,855	1,394,017	1,394,017	
411600 PUBLIC HEALTH NURSING	585,431	511,550	725,518	725,518	
411800 PUBLIC HEALTH LAB	373,556	402,225	451,341	451,341	
411900 MEDICAL RECORDS	229	24	0	0	
412000 TOBACCO	175,831	186,218	209,243	209,243	
412500 HEALTH INFO MGMT	578,754	513,124	578,088	578,088	
414000 W.I.C. NUTRITION PROGRAM	1,618,275	1,600,112	2,121,360	2,121,360	
415000 TUBERCULOSIS	146,869	150,347	189,148	189,148	
416100 FAMILY PLANNING	579,531	0	0	0	
417400 PUB HLTH EMERGENCY PREP	414,713	320,204	492,262	584,795	
418500 AIDS PROGRAM	216,045	238,691	297,665	297,665	
419000 CHILD HEALTH & DISABILITY	588,810	448,993	642,668	642,668	
419500 CALIFORNIA CHILDREN	489,685	754,233	1,239,144	1,239,144	
419600 HEALTH DEPT GRANT PROGRAM	282,606	243,149	236,450	236,450	

Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016	Fund (If other than General)
419700 MATERNAL & CHILD HEALTH	156,762	197,653	275,531	275,531	
419800 MEDICAL ASSISTANCE	1,541,317	349,222	538,326	343,273	
420000 BHA-KINGS VIEW M.H. PROGM	6,815,902	7,342,756	8,087,590	8,087,590	
420100 BHA-KINGS CO. M.H. ADMIN	1,065,033	1,103,564	1,229,169	1,229,169	
422100 BHA-AOD PROGRAMS ADMIN	1,233,998	1,859,250	2,011,219	2,011,219	
422200 BHA-MENTAL HEALTH SERV AC	7,297,139	6,591,770	8,171,177	8,171,177	
422400 BHA-AOD GRANTS	0	0	121,144	121,144	
422500 BEHAVIORAL HEALTH ADMIN	11	30	0	0	
Total HEALTH	27,024,277	25,869,598	30,361,738	30,259,218	
Funding: GENERAL FUND	27,024,277	25,869,598	30,361,738	30,259,218	
AGENCY FUND					
432300 KC FIRST FIVE CHILD & FAM	1,943,179	1,868,929	1,932,618	1,932,618	FIRST FIVE KINGS COUNTY
Total AGENCY FUND	1,943,179	1,868,929	1,932,618	1,932,618	
Funding: FIRST FIVE KINGS COUNTY	1,943,179	1,868,929	1,932,618	1,932,618	
WELFARE					
510000 HUMAN SERVICES DEPARTMENT	29,304,921	32,483,648	41,393,924	41,393,924	
520000 CATEGORICAL AID DEPT	32,102,332	34,960,472	38,840,000	38,840,000	
540000 CHILD ABUSE PREVENTION	225,292	204,636	193,500	193,500	
574300 JTO SUBCONTRACTORS	0	0	4,855,074	4,855,074	JTPA - SUBCONTRACTORS
594100 JTO COUNTY ADMINISTRATION	-1	1	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	61,632,543	67,648,757	85,282,498	85,282,498	
Funding: GENERAL FUND	61,632,545	67,648,756	80,427,424	80,427,424	
JTPA - SUBCONTRACTORS	0	0	4,855,074	4,855,074	
JTPA- JOB TRAINING OFFICE	-2	1	0	0	
EDUCATION					
620000 LIBRARY	2,002,759	1,889,533	2,164,003	2,164,003	LIBRARY
630000 AG EXTENSION SERVICE	187,251	224,306	231,041	231,041	
Total EDUCATION	2,190,010	2,113,839	2,395,044	2,395,044	
Funding: LIBRARY	2,002,759	1,889,533	2,164,003	2,164,003	
GENERAL FUND	187,251	224,306	231,041	231,041	
RECREATION					
712000 PARKS & RECREATION	2,808,263	2,335,825	2,514,111	2,514,111	
Total RECREATION	2,808,263	2,335,825	2,514,111	2,514,111	
Funding: GENERAL FUND	2,808,263	2,335,825	2,514,111	2,514,111	

Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016	Fund (If other than General)
CAPITAL OUTLAY					
187301 PFF PUBLIC PROTECTION	141,875	0	0	0	PFF PUBLIC PROTECTION
187306 PFF ADMINISTRATION	0	4,528	0	32,472	PFF ADMINISTRATION
700000 BUILDING PROJECTS	2,178,414	3,307,998	2,985,829	2,006,438	ACCUMULATIVE CAP OUTLAY
700001 KC SB 1022 PROJECT	19,214	761,083	20,432,451	19,893,150	ACCUMULATIVE CAP OUTLAY
700002 KC AB 900 PROJECT	908,184	12,197,559	34,848,413	26,630,964	ACCUMULATIVE CAP OUTLAY
700003 KC SB 81 PROJECT	0	0	11,663,000	11,663,000	ACCUMULATIVE CAP OUTLAY
Total CAPITAL OUTLAY	3,247,687	16,271,168	69,929,693	60,226,024	
Funding:					
PFF PUBLIC PROTECTION	141,875	0	0	0	
PFF ADMINISTRATION	0	4,528	0	32,472	
ACCUMULATIVE CAP OUTLAY	3,105,812	16,266,640	69,929,693	60,193,552	
DEBT SERVICE					
900100 PENSION OBLIGATION BONDS	1,038,552	1,071,715	1,311,200	1,311,200	PENSION OBLIGATION BONDS
900200 2005 JAIL FACILITIES BOND	781,425	952,294	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	189,487	485,600	485,600	2014 AB900 JAIL BONDS
900500 2005 JAIL BOND REFUNDING	0	123,579	680,025	680,025	2005 JAIL BOND REFUNDING
Total DEBT SERVICE	3,080,161	3,458,814	3,622,232	3,622,232	
Funding:					
PENSION OBLIGATION BONDS	1,038,552	1,071,715	1,311,200	1,311,200	
2005 JAIL FACILITIES BOND	781,425	952,294	0	0	
GENERAL FUND	1,260,184	1,121,739	1,145,407	1,145,407	
2014 AB900 JAIL BONDS	0	189,487	485,600	485,600	
2005 JAIL BOND REFUNDING	0	123,579	680,025	680,025	
APPROP FOR CONTINGENCIES					
990000 CONTINGENCIES FOR GENERAL	0	0	7,043,926	7,818,372	
990200 CONTINGENCIES FOR LIBRARY	0	0	2,988,066	3,179,090	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	0	4,167,261	4,547,457	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	1,305,319	827,105	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	18,037	17,810	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	2,211,974	2,265,930	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	1,464	0	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	2,024,686	1,794,417	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	127,138	91,733	CHILD SUPPORT SERV AGENCY
Total APPROP FOR CONTINGENCIES	0	0	19,887,871	20,541,914	
Funding:					
GENERAL FUND	0	0	7,043,926	7,818,372	
LIBRARY	0	0	2,988,066	3,179,090	
ROAD	0	0	4,167,261	4,547,457	
FIRE	0	0	1,305,319	827,105	
COUNTY FISH & GAME	0	0	18,037	17,810	
ACCUMULATIVE CAP OUTLAY	0	0	2,211,974	2,265,930	
LAW LIBRARY	0	0	1,464	0	
FIRST FIVE KINGS COUNTY	0	0	2,024,686	1,794,417	
CHILD SUPPORT SERV AGENCY	0	0	127,138	91,733	

State Controller Schedules
County Budget Act
January 2010

County of Kings
Detail Of Financing Uses by Function, Activity And Budget Unit
Governmental Funds
For Fiscal Year 2015-2016

Schedule 8 Adopted

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Budget Units (Grouped by Function and Activity)	Actual 2013-2014	Actual 2014-2015	Recommended 2015-2016	Adopted 2015-2016	Fund (If other than General)
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Grand Total: 195,067,852 219,598,445 332,141,671 323,489,938

GENERAL GOVERNMENT

State Controller Schedules
County Budget Act
January 2010

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

Schedule 9 Adopted
Function: GENERAL GOVERNMENT
Fund: GENERAL FUND - 0001
Budget Unit: 110000 BOARD OF SUPERVISORS
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MISCELLANEOUS REVENUES						
MISCELLANEOUS DONATIONS	81720000	274	0	449	0	0
Total MISCELLANEOUS REVENUES:		274	0	449	0	0
Total Revenues:		274	0	449	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	408,107	432,584	517,336	433,430	433,430
RETIREMENT	82120000	55,369	43,821	50,355	57,028	57,028
HEALTH INSURANCE	82130000	73,140	76,731	80,869	101,447	101,447
MGMT BENEFITS/LIFE INS	82130010	7,552	8,202	5,563	5,269	5,269
INSURANCE - WORKERS COMP	82131000	6,674	4,447	4,447	6,618	6,618
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	33,919	33,093	35,797	33,818	33,818
Total SALARIES & EMP BENEFITS:		584,761	599,078	694,367	637,810	637,810
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,658	3,015	3,100	3,337	3,337
MAINTENANCE -EQUIPMENT	82217000	2,273	3,000	3,000	3,000	3,000
MEMBERSHIPS	82220000	0	250	200	250	250
MEMBERSHIP N.A.C.O.	82220010	2,798	2,826	2,798	3,298	3,298
OFFICE EXPENSE	82222000	3,460	10,000	18,146	10,000	10,000
RECORD STORAGE CHARGES	82222015	4,868	4,767	5,170	5,040	5,040
POSTAGE AND FREIGHT	82222030	2,215	1,788	1,961	1,849	1,849
OFFSET PRINTING/STORES	82222040	142	503	186	532	532
PUBS & LEGAL NOTICES	82224000	3,026	6,000	272	5,000	5,000
RENTS & LEASES - COMPUTER	82225015	1,863	1,051	1,051	1,422	1,422
PURCHASING CHARGES	82228200	453	470	477	464	464
MOTOR POOL SERVICE	82229000	0	100	39	100	100
TRAVEL AND EXPENSE	82229010	17,737	20,000	25,207	20,000	20,000
IN COUNTY TRAVEL	82229030	28,243	26,000	30,649	26,000	31,000
UTILITIES	82230000	27,658	30,000	27,290	30,000	30,000
Total SERVICES & SUPPLIES:		97,394	109,770	119,546	110,292	115,292
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	1,891	0	3,146	0	0
INFORMATION TECH SERVICES	82314050	10,939	12,634	12,680	12,691	12,691
Total OTHER CHARGES:		12,830	12,634	15,826	12,691	12,691
Gross Expenditures:		694,985	721,482	829,739	760,793	765,793
Unreimbursed Costs:		-694,711	-721,482	-829,290	-760,793	-765,793

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
TAXES						
PROP TAX - CURR SECURED	81100000	32,971,521	33,000,000	33,492,491	33,970,200	33,970,200
PROP TAX - CURR UNSECURED	81110000	599,964	600,000	622,024	635,000	635,000
PROP TAX - PRIOR SECURED	81120000	-98,146	350,000	153,045	300,000	300,000
PROP TAX - PRIOR UNSECURED	81130000	1,623	1,000	-22,932	1,000	1,000
PROP TAX - CURR SB813 SUP	81140000	176,565	160,000	410,711	250,000	250,000
PROP TAX-PRIOR SUPL SB813	81150000	70,071	85,000	53,137	45,000	45,000
SALES AND USE TAX	81160000	2,018,008	2,000,000	2,677,661	2,700,000	2,700,000
AIRCRAFT TAXES	81170010	52,828	55,000	57,763	57,000	57,000
TRANSIENT OCCUPANCY TAX	81170020	306,842	280,000	310,676	310,000	310,000
PROPERTY TRANSFER TAXES	81170030	471,163	400,000	478,764	450,000	450,000
HAZARDOUS WASTE TAXES	81170040	118,495	150,000	178,385	500,000	500,000
RDA RPTTF RESIDUALS	81170090	2,607,087	2,600,000	2,612,573	2,600,000	2,600,000
RDA ASSET LIQUIDATION	81170100	500,618	0	50,242	0	0
Total TAXES:		39,796,639	39,681,000	41,074,540	41,818,200	41,818,200
LICENSES & PERMITS						
FRANCHISES	81250000	1,058,837	1,000,000	1,145,041	1,100,000	1,100,000
Total LICENSES & PERMITS:		1,058,837	1,000,000	1,145,041	1,100,000	1,100,000
FINES AND FORFEITS						
PENALTY ON DELINQUENT TAX	81330000	293,424	300,000	347,436	285,000	285,000
Total FINES AND FORFEITS:		293,424	300,000	347,436	285,000	285,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	347,035	350,000	388,832	360,000	360,000
RENTS AND CONCESSIONS	81410000	78,194	85,000	82,813	85,000	85,000
Total USE OF MONEY & PROPERTY:		425,229	435,000	471,645	445,000	445,000
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	185	250	191	125	125
HOMEOWNER PROP TAX RELIEF	81519000	175,707	176,000	177,935	178,000	178,000
ST AID HOUSG AUTH IN-LIEU	81522003	15,712	0	0	0	0
ST AID - LAND CONSERVATN	81522006	635,884	650,000	761,314	750,000	750,000
ST AID - MANDATED	81522020	-3,466	30,000	1,556,899	334,392	334,392
FED AID - GRAZING FEES	81536000	23,282	20,000	21,396	22,000	22,000
Total INTERGOVERNMENTAL REVENUE:		847,304	876,250	2,517,735	1,284,517	1,284,517
CHARGES FOR SERVICES						
INDIRECT COST RECOVERY	81627385	1,979,788	1,548,517	1,548,517	2,148,524	2,148,524
Total CHARGES FOR SERVICES:		1,979,788	1,548,517	1,548,517	2,148,524	2,148,524

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 110900 GENERAL FUND REVENUES
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MISCELLANEOUS REVENUES							
OTHER REVENUE		81720005	635,475	12,000	173,430	15,000	15,000
OUTLAWED WARRANTS		81720015	10,894	20,000	14,670	16,000	16,000
Total MISCELLANEOUS REVENUES:			646,369	32,000	188,100	31,000	31,000
Total Revenues:			45,047,590	43,872,767	47,293,014	47,112,241	47,112,241
Unreimbursed Costs:			45,047,590	43,872,767	47,293,014	47,112,241	47,112,241

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 111000 ADMINISTRATIVE OFFICE
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	97,547	94,981	94,981	94,981	94,981
Total INTERGOVERNMENTAL REVENUE:		97,547	94,981	94,981	94,981	94,981
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	231,421	0	765	0	0
Total MISCELLANEOUS REVENUES:		231,421	0	765	0	0
Total Revenues:		328,968	94,981	95,746	94,981	94,981
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	580,717	616,860	626,957	645,374	645,374
RETIREMENT	82120000	63,460	73,357	72,963	84,912	84,912
HEALTH INSURANCE	82130000	98,180	107,029	101,991	114,117	114,117
MGMT BENEFITS/LIFE INS	82130010	3,906	5,850	6,264	6,911	6,911
INSURANCE - WORKERS COMP	82131000	15,787	14,235	14,235	24,105	24,105
UNEMPLOYMENT INSURANCE	82140000	0	700	0	700	700
SOCIAL SECURITY/MEDICARE	82151000	39,144	42,947	42,721	44,562	44,562
Total SALARIES & EMP BENEFITS:		801,194	860,978	865,131	920,681	920,681
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,759	2,713	3,480	3,671	3,671
MEMBERSHIPS	82220000	1,138	1,500	2,351	1,500	1,500
OFFICE EXPENSE	82222000	5,217	7,585	7,829	7,585	7,585
BOOKS & PERIODICALS	82222010	163	180	163	180	180
RECORD STORAGE CHARGES	82222015	1,656	1,710	1,785	1,747	1,747
POSTAGE AND FREIGHT	82222030	1,189	718	1,129	743	743
OFFSET PRINTING/STORES	82222040	10,733	15,986	6,731	16,890	16,890
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	284	0	0
PROF & SPEC SERVICES	82223000	122,451	131,250	134,490	131,250	131,250
RENTS & LEASES - EQUIPMT	82225000	3,617	4,000	3,715	4,000	4,000
RENTS & LEASES - COMPUTER	82225015	2,127	1,593	1,593	2,143	2,143
EMPLOYEE AWARDS PROGRAM	82228125	6,113	8,500	9,959	10,000	10,000
PURCHASING CHARGES	82228200	951	986	1,002	974	974
MOTOR POOL SERVICE	82229000	1,248	1,249	1,379	3,000	3,000
TRAVEL AND EXPENSE	82229010	16,942	23,000	18,917	23,000	23,000
UTILITIES	82230000	27,658	30,000	27,290	30,000	30,000
Total SERVICES & SUPPLIES:		203,962	230,970	222,097	236,683	236,683
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	0	0	0	19,387	19,387

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
INFORMATION TECH SERVICES	82314050	11,102	21,633	21,263	16,960	16,960
IT MANAGED CONTRACTS	82314170	0	0	0	19,387	19,387
Total OTHER CHARGES:		11,102	21,633	21,263	55,734	55,734
Gross Expenditures:		1,016,258	1,113,581	1,108,491	1,213,098	1,213,098
INTRAFUND TRANSFERS COST APPLIED	82800000	-1,891	-233,313	-246,863	-246,110	-246,110
Total INTRAFUND TRANSFERS:		-1,891	-233,313	-246,863	-246,110	-246,110
Net Expenditures:		1,014,367	880,268	861,628	966,988	966,988
Unreimbursed Costs:		-685,399	-785,287	-765,882	-872,007	-872,007

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
TAXES						
PROP TAX - 5% SB 813	81140010	14,223	10,000	18,650	14,000	14,000
ABX1.26 AUD ADMIN FEE	81170080	0	0	571	0	0
Total TAXES:		14,223	10,000	19,221	14,000	14,000
LICENSES & PERMITS						
BUSINESS LICENSES	81210000	200	500	150	250	250
Total LICENSES & PERMITS:		200	500	150	250	250
FINES AND FORFEITS						
COST ON DELINQUENT TAX	81330010	79,260	100,000	70,080	122,000	122,000
REDEMPTION FEE	81330030	17,040	20,000	8,370	16,000	16,000
Total FINES AND FORFEITS:		96,300	120,000	78,450	138,000	138,000
CHARGES FOR SERVICES						
PROPERTY TAX ADMINISTRATN	81600000	124,329	124,000	160,764	163,000	163,000
ASSESSMENT FEES	81600010	11,393	11,000	11,554	11,000	11,000
TAX COLLECTOR FEES	81600050	48,025	30,000	55,999	30,000	30,000
AUDIT FEES	81602000	44,150	44,000	48,500	60,855	60,855
TREASURER'S SERVICES	81627380	404,098	424,000	426,501	425,000	425,000
Total CHARGES FOR SERVICES:		631,995	633,000	703,318	689,855	689,855
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	41,480	50,000	71,584	67,000	67,000
Total MISCELLANEOUS REVENUES:		41,480	50,000	71,584	67,000	67,000
Total Revenues:		784,198	813,500	872,723	909,105	909,105
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,030,438	1,082,162	954,178	1,076,797	1,076,797
EXTRA HELP	82110020	0	50,000	1,758	0	0
OVERTIME - OTHER PAYS	82110030	4,685	0	20,943	0	0
RETIREMENT	82120000	113,272	128,691	111,082	141,673	141,673
HEALTH INSURANCE	82130000	149,144	166,808	162,831	187,842	187,842
MGMT BENEFITS/LIFE INS	82130010	9,427	11,888	9,423	9,131	9,131
INSURANCE - WORKERS COMP	82131000	29,012	30,354	30,354	43,415	43,415
UNEMPLOYMENT INSURANCE	82140000	1,350	25,200	11,886	1,800	1,800
SOCIAL SECURITY/MEDICARE	82151000	75,343	81,938	70,700	81,297	81,297
Total SALARIES & EMP BENEFITS:		1,412,671	1,577,041	1,373,155	1,541,955	1,541,955

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	7,310	7,236	8,247	8,009	8,009
MAINTENANCE -EQUIPMENT	82217000	3,367	3,200	3,278	3,300	3,300
MAINTENANCE - S.I.&G.	82218000	458	400	559	400	400
MEMBERSHIPS	82220000	2,535	2,700	2,680	2,650	2,650
MISCELLANEOUS EXPENSE	82221000	0	300	85	300	300
CASH SHORTAGES	82221010	750	1,200	1,240	1,200	1,200
OFFICE EXPENSE	82222000	39,614	22,000	44,800	60,000	60,000
BANK CHARGES	82222005	29,382	50,000	34,234	50,000	50,000
BOOKS & PERIODICALS	82222010	1,087	1,600	1,200	1,500	1,500
RECORD STORAGE CHARGES	82222015	24,530	20,130	23,093	22,466	22,466
POSTAGE AND FREIGHT	82222030	47,220	45,831	55,924	47,392	47,392
OFFSET PRINTING/STORES	82222040	9,992	20,133	7,861	21,271	21,271
COMPUTER HARD/SOFTWARE EXP	82222045	284	0	1,138	3,109	3,109
PROF & SPEC SERVICES	82223000	10,861	30,000	22,234	30,000	30,000
LEGAL EXPENSES	82223005	0	4,000	0	4,000	4,000
AUDITING & ACCOUNTING	82223040	116,550	108,000	112,500	113,885	113,885
PUBS & LEGAL NOTICES	82224000	7,594	12,000	11,512	12,000	12,000
RENTS & LEASES - EQUIPMT	82225000	2,937	3,000	3,086	3,100	3,100
RENTS & LEASES - SOFTWARE	82225005	8,200	9,000	6,500	9,000	9,000
RENTS & LEASES - COMPUTER	82225015	2,851	3,017	3,144	7,687	7,687
PURCHASING CHARGES	82228200	1,659	1,721	1,749	1,699	1,699
IN-SERVICE TRAINING	82228465	5,263	6,500	5,328	6,500	6,500
MOTOR POOL SERVICE	82229000	708	1,500	614	1,000	1,000
TRAVEL AND EXPENSE	82229010	10,008	13,000	9,550	13,000	13,000
UTILITIES	82230000	22,894	25,000	22,589	25,000	25,000
Total SERVICES & SUPPLIES:		356,054	391,468	383,145	448,468	448,468
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	114,767	0	660,058	0	0
INFORMATION TECH SERVICES	82314050	518,449	1,039,367	985,149	662,833	662,833
IT MANAGED CONTRACTS	82314170	0	0	0	341,971	341,971
Total OTHER CHARGES:		633,216	1,039,367	1,645,207	1,004,804	1,004,804
Gross Expenditures:		2,401,941	3,007,876	3,401,507	2,995,227	2,995,227
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,929	-20,200	-20,568	-3,000	-3,000
Total INTRAFUND TRANSFERS:		-1,929	-20,200	-20,568	-3,000	-3,000
Net Expenditures:		2,400,012	2,987,676	3,380,939	2,992,227	2,992,227
Unreimbursed Costs:		-1,615,814	-2,174,176	-2,508,216	-2,083,122	-2,083,122

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 121600 FINANCIAL & HR SYSTEMS
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	0	468,000	546,128	500,000	561,871
CONT SVCS - SPECIAL PROJ	82223050	238,215	278,286	468,201	150,000	196,607
Total SERVICES & SUPPLIES:		238,215	746,286	1,014,329	650,000	758,478
Gross Expenditures:		238,215	746,286	1,014,329	650,000	758,478
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-111,300	-122,640	-309,163	-54,000	-54,000
Total INTRAFUND TRANSFERS:		-111,300	-122,640	-309,163	-54,000	-54,000
Net Expenditures:		126,915	623,646	705,166	596,000	704,478
Unreimbursed Costs:		-126,915	-623,646	-705,166	-596,000	-704,478

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	89,676	88,164	88,164	88,164	88,164
Total INTERGOVERNMENTAL REVENUE:		89,676	88,164	88,164	88,164	88,164
CHARGES FOR SERVICES						
LEGAL SERVICES	81605000	484,810	540,896	433,106	731,192	731,192
Total CHARGES FOR SERVICES:		484,810	540,896	433,106	731,192	731,192
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	104	0	-5	0	0
Total MISCELLANEOUS REVENUES:		104	0	-5	0	0
Total Revenues:		574,590	629,060	521,265	819,356	819,356
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	683,612	792,494	797,828	974,348	974,348
EXTRA HELP	82110020	15,924	40,000	16,866	6,000	6,000
RETIREMENT	82120000	75,336	94,243	95,432	127,349	127,349
HEALTH INSURANCE	82130000	87,074	110,826	97,748	157,302	157,302
MGMT BENEFITS/LIFE INS	82130010	8,666	20,619	16,659	21,459	21,459
INSURANCE - WORKERS COMP	82131000	6,496	4,078	4,078	8,282	8,282
UNEMPLOYMENT INSURANCE	82140000	0	1,000	0	1,300	1,300
SOCIAL SECURITY/MEDICARE	82151000	48,888	57,445	58,292	70,468	70,468
Total SALARIES & EMP BENEFITS:		925,996	1,120,705	1,086,903	1,366,508	1,366,508
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,566	4,020	5,170	5,205	5,205
MAINTENANCE -EQUIPMENT	82217000	0	60	0	60	60
MEMBERSHIPS	82220000	11,066	13,531	12,214	14,043	14,043
OFFICE EXPENSE	82222000	16,324	27,310	27,569	40,000	40,000
BOOKS & PERIODICALS	82222010	7,845	9,338	5,826	9,638	9,638
RECORD STORAGE CHARGES	82222015	10,431	10,615	10,528	10,922	10,922
POSTAGE AND FREIGHT	82222030	2,031	1,833	2,253	2,217	2,217
OFFSET PRINTING/STORES	82222040	366	908	361	1,114	1,114
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	2,061	14,306	14,306
LITIGATION EXPENSE	82223010	1,442	77,283	83,108	150,000	150,000
RENTS & LEASES - EQUIPMT	82225000	4,011	4,700	2,790	5,902	5,902
RENTS & LEASES - COMPUTER	82225015	3,412	4,073	3,896	3,895	3,895
PURCHASING CHARGES	82228200	382	396	402	391	391
IN-SERVICE TRAINING	82228465	6,257	8,250	4,065	9,428	9,428
MOTOR POOL SERVICE	82229000	37	100	0	1,000	1,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
TRAVEL AND EXPENSE	82229010	12,173	14,500	13,613	16,571	16,571
UTILITIES	82230000	12,509	15,555	12,343	14,000	14,000
Total SERVICES & SUPPLIES:		91,852	192,472	186,199	298,692	298,692
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	12,160	16,507	17,071	31,111	31,111
IT MANAGED CONTRACTS	82314170	0	0	0	1,730	1,730
Total OTHER CHARGES:		12,160	16,507	17,071	32,841	32,841
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	74,917	74,917	0	0
Total OTHER FINANCING USES:		0	74,917	74,917	0	0
Gross Expenditures:		1,030,008	1,404,601	1,365,090	1,698,041	1,698,041
Unreimbursed Costs:		-455,418	-775,541	-843,825	-878,685	-878,685

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	128,201	131,799	131,799	131,799	131,799
Total INTERGOVERNMENTAL REVENUE:		128,201	131,799	131,799	131,799	131,799
CHARGES FOR SERVICES						
PERSONNEL SERVICES FEES	81606000	59,780	57,947	47,220	60,344	60,344
Total CHARGES FOR SERVICES:		59,780	57,947	47,220	60,344	60,344
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	70,600	34,583	30,600	30,600	30,600
Total MISCELLANEOUS REVENUES:		70,600	34,583	30,600	30,600	30,600
Total Revenues:		258,581	224,329	209,619	222,743	222,743
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	494,037	500,521	487,654	565,111	565,111
OVERTIME - OTHER PAYS	82110030	684	600	554	600	600
RETIREMENT	82120000	51,523	59,520	57,308	74,351	74,351
HEALTH INSURANCE	82130000	119,762	130,098	127,147	150,504	150,504
MGMT BENEFITS/LIFE INS	82130010	6,270	7,654	8,251	11,590	11,590
INSURANCE - WORKERS COMP	82131000	6,646	3,197	3,197	6,188	6,188
UNEMPLOYMENT INSURANCE	82140000	0	750	0	850	850
SOCIAL SECURITY/MEDICARE	82151000	37,380	38,080	36,992	42,990	42,990
Total SALARIES & EMP BENEFITS:		716,302	740,420	721,103	852,184	852,184
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,265	3,919	4,226	5,462	5,462
MAINTENANCE -EQUIPMENT	82217000	0	150	0	150	150
MEMBERSHIPS	82220000	1,399	1,300	799	1,300	1,300
OFFICE EXPENSE	82222000	14,771	15,000	14,605	15,000	15,000
BOOKS & PERIODICALS	82222010	0	250	0	250	250
RECORD STORAGE CHARGES	82222015	3,555	3,486	3,937	3,946	3,946
POSTAGE AND FREIGHT	82222030	4,242	4,701	3,841	4,861	4,861
OFFSET PRINTING/STORES	82222040	3,562	3,777	369	3,991	3,991
PROF & SPEC SERVICES	82223000	100,792	56,983	64,185	56,983	56,983
DRUG TESTING	82223090	14,503	15,000	13,746	15,550	15,550
PHYSICAL EXAMS FFD/MGMT	82223095	0	9,000	4,435	9,000	9,000
FITNESS EXAMINATIONS	82223100	15,565	14,000	14,818	19,000	19,000
PUBS & LEGAL NOTICES	82224000	2,115	5,000	1,221	5,000	5,000
RENTS & LEASES - EQUIPMT	82225000	1,624	4,170	1,919	4,170	4,170
RENTS & LEASES - COMPUTER	82225015	4,718	4,738	4,349	4,170	4,170

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

Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 140000 HUMAN RESOURCES
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
CONTRACT EMPLOYEE RELTNS	82228100	52,315	40,000	32,561	60,000	60,000
EMPLOYEE ASSISTANCE PROGR	82228105	22,827	24,000	23,457	24,000	24,000
HEARINGS	82228110	2,157	5,000	4,930	5,000	5,000
ORAL BOARDS	82228115	1,735	1,500	1,597	2,000	2,000
PERSONNEL TESTING	82228120	22,891	20,000	20,729	25,000	25,000
EMPLOYEE AWARDS PROGRAM	82228125	9,755	20,000	15,703	20,000	20,000
EDUCATIONAL REIMBURSEMENT	82228130	26,205	30,000	26,496	30,000	30,000
PURCHASING CHARGES	82228200	1,304	1,353	1,375	1,336	1,336
IN-SERVICE TRAINING	82228465	24,703	26,500	21,894	26,500	26,500
MOTOR POOL SERVICE	82229000	0	250	0	250	250
TRAVEL AND EXPENSE	82229010	3,958	6,000	3,725	6,000	6,000
UTILITIES	82230000	12,484	14,000	12,317	14,000	14,000
Total SERVICES & SUPPLIES:		350,445	330,077	297,234	362,919	362,919
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	67,630	86,633	77,585	66,258	66,258
IT MANAGED CONTRACTS	82314170	0	0	0	89,399	89,399
Total OTHER CHARGES:		67,630	86,633	77,585	155,657	155,657
Gross Expenditures:		1,134,377	1,157,130	1,095,922	1,370,760	1,370,760
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-30,787	-31,052	-30,152	-83,614	-83,614
Total INTRAFUND TRANSFERS:		-30,787	-31,052	-30,152	-83,614	-83,614
Net Expenditures:		1,103,590	1,126,078	1,065,770	1,287,146	1,287,146
Unreimbursed Costs:		-845,009	-901,749	-856,151	-1,064,403	-1,064,403

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

Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 141000 INSURANCE
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SERVICES & SUPPLIES						
INSURANCE-BLANKET BOND	82215010	7,397	8,200	7,976	8,800	8,800
INSURANCE - PROPERTY/FIRE	82215011	78,031	93,809	92,917	84,463	84,463
INSURANCE - POLLUTION LIA	82215012	5,762	5,722	5,722	6,033	6,033
INS - MEDICAL MALPRACTICE	82215013	15,950	19,000	13,203	16,000	16,000
INSURANCE - AIRCRAFT	82215016	0	17,100	11,287	19,500	19,500
INSURANCE - CYBER	82215018	994	1,900	1,416	1,600	1,600
Total SERVICES & SUPPLIES:		108,134	145,731	132,521	136,396	136,396
OTHER FINANCING USES						
TRANSFERS OUT	82600010	877,364	1,086,506	997,479	1,199,028	1,199,028
Total OTHER FINANCING USES:		877,364	1,086,506	997,479	1,199,028	1,199,028
Gross Expenditures:		985,498	1,232,237	1,130,000	1,335,424	1,335,424
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-16,678	-36,828	-13,931	-36,228	-36,228
Total INTRAFUND TRANSFERS:		-16,678	-36,828	-13,931	-36,228	-36,228
Net Expenditures:		968,820	1,195,409	1,116,069	1,299,196	1,299,196
Unreimbursed Costs:		-968,820	-1,195,409	-1,116,069	-1,299,196	-1,299,196

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SALARIES & EMP BENEFITS						
RETIREMENT	82120000	8,264,353	11,219,517	9,258,614	12,845,731	12,960,543
HEALTH INSURANCE	82130000	8,199,416	9,819,601	8,623,733	10,658,087	10,658,087
MGMT BENEFITS/LIFE INS	82130010	141,101	295,628	222,824	284,538	284,538
MANAGEMENT PHYSICAL EXAMS	82130015	45,732	54,000	29,959	54,000	54,000
SOCIAL SECURITY/MEDICARE	82151000	3,659,424	4,152,740	3,845,181	4,457,421	4,457,421
Total SALARIES & EMP BENEFITS:		20,310,026	25,541,486	21,980,311	28,299,777	28,414,589
SERVICES & SUPPLIES						
EMPLOYEE AWARDS PROGRAM	82228125	8,300	11,300	11,150	11,750	11,750
TRAVEL AND EXPENSE	82229010	298	100	1,597	1,500	1,500
Total SERVICES & SUPPLIES:		8,598	11,400	12,747	13,250	13,250
Gross Expenditures:		20,318,624	25,552,886	21,993,058	28,313,027	28,427,839
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-20,326,151	-25,552,886	-22,002,161	-28,313,027	-28,427,839
Total INTRAFUND TRANSFERS:		-20,326,151	-25,552,886	-22,002,161	-28,313,027	-28,427,839
Net Expenditures:		-7,527	0	-9,103	0	0
Unreimbursed Costs:		7,527	0	9,103	0	0

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 148500 UNEMPLOYMENT COMPENSATION
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SERVICES & SUPPLIES						
UI CLAIMS SERVICES - RRA	82228155	983	1,000	983	1,000	1,000
Total SERVICES & SUPPLIES:		983	1,000	983	1,000	1,000
OTHER CHARGES						
UI BENEFIT PAYMENTS	82306100	178,788	220,000	174,081	220,000	220,000
Total OTHER CHARGES:		178,788	220,000	174,081	220,000	220,000
Gross Expenditures:		179,771	221,000	175,064	221,000	221,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-178,788	-221,000	-174,081	-221,000	-221,000
Total INTRAFUND TRANSFERS:		-178,788	-221,000	-174,081	-221,000	-221,000
Net Expenditures:		983	0	983	0	0
Unreimbursed Costs:		-983	0	-983	0	0

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County of Kings
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Schedule 9 Adopted
Function: GENERAL GOVERNMENT
Fund: GENERAL FUND - 0001
Budget Unit: 152000 ASSESSOR
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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TAXES						
PROP TAX - 5% SB 813	81140010	43,808	45,000	80,069	45,000	45,000
Total TAXES:		43,808	45,000	80,069	45,000	45,000
CHARGES FOR SERVICES						
PROPERTY TAX ADMINISTRATN	81600000	540,642	540,000	616,878	628,000	628,000
ASSESSOR PROP. CHARACTER	81600020	7,743	3,500	0	2,500	2,500
ASSESSOR SERVICES	81600030	119,704	95,000	121,844	95,000	95,000
Total CHARGES FOR SERVICES:		668,089	638,500	738,722	725,500	725,500
MISCELLANEOUS REVENUES						
OTHER SALES - ASSESSOR	81700055	600	50	952	50	50
CD DATA SALES	81700065	3,811	2,500	3,223	2,500	2,500
Total MISCELLANEOUS REVENUES:		4,411	2,550	4,175	2,550	2,550
Total Revenues:		716,308	686,050	822,966	773,050	773,050
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,192,416	1,260,267	1,148,089	1,286,470	1,286,470
EXTRA HELP	82110020	19,311	9,891	19,919	11,484	11,484
OVERTIME - OTHER PAYS	82110030	465	0	1,298	0	0
RETIREMENT	82120000	124,375	149,868	135,675	169,261	169,261
HEALTH INSURANCE	82130000	118,734	145,891	122,703	146,749	146,749
MGMT BENEFITS/LIFE INS	82130010	5,310	6,578	4,304	4,078	4,078
INSURANCE - WORKERS COMP	82131000	5,670	27,377	27,377	41,690	41,690
UNEMPLOYMENT INSURANCE	82140000	0	2,375	1,220	2,375	2,375
SOCIAL SECURITY/MEDICARE	82151000	83,738	98,139	84,744	97,396	97,396
Total SALARIES & EMP BENEFITS:		1,550,019	1,700,386	1,545,329	1,759,503	1,759,503
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	7,631	9,442	8,919	10,344	10,344
MAINTENANCE -EQUIPMENT	82217000	3,634	6,000	2,602	6,000	6,000
MEMBERSHIPS	82220000	2,275	3,000	2,110	3,000	3,000
CASH SHORTAGES	82221010	25	0	0	0	0
OFFICE EXPENSE	82222000	13,440	16,000	19,298	16,000	16,000
BOOKS & PERIODICALS	82222010	2,345	3,100	2,364	3,100	3,100
RECORD STORAGE CHARGES	82222015	15,354	12,185	1,233	1,197	1,197
POSTAGE AND FREIGHT	82222030	36,274	39,317	41,724	40,656	40,656
OFFSET PRINTING/STORES	82222040	5,061	13,240	5,502	13,895	13,895
COMPUTER HARD/SOFTWRE EXP	82222045	0	3,992	823	8,200	8,200
AUDITING & ACCOUNTING	82223040	0	1,500	1,190	1,500	1,500

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
CONTRACTUAL SERVICES	82223045	2,460	0	3,905	0	0
CONSULTANT EXPENSE	82223060	25,860	27,500	40,905	39,360	39,360
RENTS & LEASES - EQUIPMT	82225000	656	0	2,258	2,400	2,400
RENTS & LEASES - SOFTWARE	82225005	2,569	9,500	415	9,500	9,500
RENTS & LEASES - COMPUTER	82225015	6,546	5,141	4,845	7,902	7,902
PURCHASING CHARGES	82228200	858	890	904	879	879
IN-SERVICE TRAINING	82228465	5,825	12,000	12,291	12,000	12,000
MOTOR POOL SERVICE	82229000	6,119	5,366	9,490	10,000	10,000
TRAVEL AND EXPENSE	82229010	5,448	9,000	8,042	9,000	9,000
UTILITIES	82230000	31,295	34,000	30,878	34,000	34,000
Total SERVICES & SUPPLIES:		173,675	211,173	199,698	228,933	228,933
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	498,959	0	0	0	0
INFORMATION TECH SERVICES	82314050	236,803	461,939	342,605	308,105	308,105
IT MANAGED CONTRACTS	82314170	0	0	0	69,150	69,150
Total OTHER CHARGES:		735,762	461,939	342,605	377,255	377,255
Gross Expenditures:		2,459,456	2,373,498	2,087,632	2,365,691	2,365,691
Unreimbursed Costs:		-1,743,148	-1,687,448	-1,264,666	-1,592,641	-1,592,641

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County of Kings
Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
Function: GENERAL GOVERNMENT
Fund: GENERAL FUND - 0001
Budget Unit: 155000 ELECTIONS
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Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
FED AID - HAVA		81538039	0	19,500	0	19,500	19,500
Total INTERGOVERNMENTAL REVENUE:			0	19,500	0	19,500	19,500
CHARGES FOR SERVICES							
ELECTION SVCS - PRIMARY		81604000	20,044	0	3,335	70,000	70,000
ELECTION SVCS - GENERAL		81604005	7,302	80,000	51,913	0	0
ELECTION SVCS - SPECIAL		81604010	3,262	5,000	18	5,000	5,000
Total CHARGES FOR SERVICES:			30,608	85,000	55,266	75,000	75,000
MISCELLANEOUS REVENUES							
OTHER REVENUE		81720005	10	0	0	0	0
Total MISCELLANEOUS REVENUES:			10	0	0	0	0
Total Revenues:			30,618	104,500	55,266	94,500	94,500
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	204,864	222,174	208,056	234,768	234,768
EXTRA HELP		82110020	4,130	9,990	1,846	0	0
OVERTIME - OTHER PAYS		82110030	460	1,500	461	1,500	1,500
RETIREMENT		82120000	22,702	26,421	24,539	30,889	30,889
HEALTH INSURANCE		82130000	58,418	61,836	62,850	66,364	66,364
MGMT BENEFITS/LIFE INS		82130010	1,679	3,024	3,103	3,024	3,024
INSURANCE - WORKERS COMP		82131000	7,490	4,556	4,556	4,055	4,055
UNEMPLOYMENT INSURANCE		82140000	0	600	0	600	600
SOCIAL SECURITY/MEDICARE		82151000	14,174	16,996	14,193	17,960	17,960
Total SALARIES & EMP BENEFITS:			313,917	347,097	319,604	359,160	359,160
SERVICES & SUPPLIES							
COMMUNICATIONS		82212000	3,630	2,762	3,676	3,337	3,337
MAINTENANCE -EQUIPMENT		82217000	29,304	19,800	44,078	19,900	19,900
MEMBERSHIPS		82220000	50	100	250	200	200
OFFICE EXPENSE		82222000	4,020	5,000	14,788	5,000	5,000
BOOKS & PERIODICALS		82222010	323	500	269	500	500
RECORD STORAGE CHARGES		82222015	77	42	137	44	44
POSTAGE AND FREIGHT		82222030	52,202	67,990	15,591	98,773	98,773
OFFSET PRINTING/STORES		82222040	395	3,563	1,707	3,765	3,765
COMPUTER HARD/SOFTWARE EXP		82222045	8,739	6,264	0	6,000	6,000
CONTRACTUAL SERVICES		82223045	5,788	0	0	0	0
PUBS & LEGAL NOTICES		82224000	8,056	8,000	3,963	8,000	8,000
RENTS & LEASES - EQUIPMT		82225000	1,639	0	1,937	0	0

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County of Kings
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Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 155000 ELECTIONS
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
RENTS & LEASES - COMPUTER	82225015	1,662	4,019	3,207	3,667	3,667
RENTS & LEASES - S.I.&G.	82226000	950	1,500	900	1,500	1,500
PURCHASING CHARGES	82228200	2,499	2,592	2,634	2,559	2,559
ELECTION OFFICERS	82228340	14,471	60,000	33,676	60,000	60,000
ELECTION SERVICES & SUPPL	82228345	169,703	200,000	118,100	275,000	275,000
IN-SERVICE TRAINING	82228465	0	0	300	8,000	8,000
DEMO & TRNG MAT & SER	82228485	0	1,000	0	1,000	1,000
MOTOR POOL SERVICE	82229000	1,058	1,000	819	1,400	1,400
TRAVEL AND EXPENSE	82229010	4,846	8,000	7,253	0	0
UTILITIES	82230000	21,455	23,000	21,168	23,000	23,000
Total SERVICES & SUPPLIES:		330,867	415,132	274,453	521,645	521,645
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	79,295	89,044	87,795	57,034	57,034
IT MANAGED CONTRACTS	82314170	0	0	0	43,010	43,010
Total OTHER CHARGES:		79,295	89,044	87,795	100,044	100,044
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	19,500	31,000	19,500	19,500
Total OTHER FINANCING USES:		0	19,500	31,000	19,500	19,500
Gross Expenditures:		724,079	870,773	712,852	1,000,349	1,000,349
Unreimbursed Costs:		-693,461	-766,273	-657,586	-905,849	-905,849

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	-62	0	0	0	0
Total USE OF MONEY & PROPERTY:		-62	0	0	0	0
INTERGOVERNMENTAL REVENUE						
TRIBAL MITIGATION FEES	81540021	900,000	900,000	900,000	900,000	900,000
Total INTERGOVERNMENTAL REVENUE:		900,000	900,000	900,000	900,000	900,000
Total Revenues:		899,938	900,000	900,000	900,000	900,000
OTHER FINANCING USES						
CONTRIBUTION TO GF-SHERIF	82610010	200,000	200,000	200,000	200,000	200,000
CONTRIBUTION TO FIRE FUND	82610040	700,000	700,000	700,000	700,000	700,000
Total OTHER FINANCING USES:		900,000	900,000	900,000	900,000	900,000
Gross Expenditures:		900,000	900,000	900,000	900,000	900,000
Unreimbursed Costs:		-62	0	0	0	0

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Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 179000 CONTRIBUTION TO OTHER FD
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
LICENSES & PERMITS						
ENCROACHMENT PERMITS	81220030	22,840	17,500	24,462	25,000	25,000
Total LICENSES & PERMITS:		22,840	17,500	24,462	25,000	25,000
CHARGES FOR SERVICES						
DEVELOPERS FEES	81607070	21,290	19,000	25,360	26,000	26,000
Total CHARGES FOR SERVICES:		21,290	19,000	25,360	26,000	26,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	11,911	10,000	16,212	16,000	16,000
Total MISCELLANEOUS REVENUES:		11,911	10,000	16,212	16,000	16,000
Total Revenues:		56,041	46,500	66,034	67,000	67,000
OTHER CHARGES						
IGS CHG FOR BLDG MAINT	82314015	2,869,943	3,129,760	3,093,774	3,231,725	3,231,725
IGS CHG FOR SURVEYOR	82314025	134,685	161,101	141,458	191,155	191,155
Total OTHER CHARGES:		3,004,628	3,290,861	3,235,232	3,422,880	3,422,880
OTHER FINANCING USES						
CONTRIBUTION TO ACO FUND	82610000	381,530	175,000	223,978	1,908,821	1,908,821
CONTRIBUTION TO FIRE FUND	82610040	254,353	225,000	287,336	401,457	404,221
CONT TO KETTLEMAN WATER	82610080	118,495	150,000	178,385	150,000	150,000
CONTRIBUTION TO JAIL BOND	82610090	0	250,000	250,000	485,600	485,600
Total OTHER FINANCING USES:		754,378	800,000	939,699	2,945,878	2,948,642
Gross Expenditures:		3,759,006	4,090,861	4,174,931	6,368,758	6,371,522
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-714,306	-600,000	-573,882	-700,000	-700,000
Total INTRAFUND TRANSFERS:		-714,306	-600,000	-573,882	-700,000	-700,000
Net Expenditures:		3,044,700	3,490,861	3,601,049	5,668,758	5,671,522
Unreimbursed Costs:		-2,988,659	-3,444,361	-3,535,015	-5,601,758	-5,604,522

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Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 180000 SUPPORT OF ORGANIZATIONS
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	2,500	2,500	2,500	2,500
Total MISCELLANEOUS REVENUES:		0	2,500	2,500	2,500	2,500
Total Revenues:		0	2,500	2,500	2,500	2,500
OTHER CHARGES						
KC HOMECOMING	82312201	2,000	2,500	2,500	2,500	2,500
INDUSTRIAL PROMOTION	82312202	53,000	53,000	53,000	53,000	53,000
Total OTHER CHARGES:		55,000	55,500	55,500	55,500	55,500
Gross Expenditures:		55,000	55,500	55,500	55,500	55,500
Unreimbursed Costs:		-55,000	-53,000	-53,000	-53,000	-53,000

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County of Kings
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Schedule 9 Adopted
Function: GENERAL GOVERNMENT
Fund: GENERAL FUND - 0001
Budget Unit: 220600 RADIO COMMUNICATIONS
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - 9-1-1 REIMBURSMT	81522019	0	6,000	0	6,000	6,000
CITIES-AVENAL LAW ENFORCE	81540007	86,059	110,211	113,900	108,675	108,675
Total INTERGOVERNMENTAL REVENUE:		86,059	116,211	113,900	114,675	114,675
CHARGES FOR SERVICES						
COMMUNICATION SERVICES	81603000	1,200	1,200	1,200	1,200	1,200
DISPATCHING - KC FIRE DPT	81603005	188,147	192,701	182,883	190,108	190,108
Total CHARGES FOR SERVICES:		189,347	193,901	184,083	191,308	191,308
Total Revenues:		275,406	310,112	297,983	305,983	305,983
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	745,037	785,541	768,091	803,604	803,604
OVERTIME - OTHER PAYS	82110030	118,188	100,000	109,161	100,000	100,000
RETIREMENT	82120000	87,253	96,914	95,810	106,237	106,237
HEALTH INSURANCE	82130000	84,272	82,714	80,605	83,329	83,329
MGMT BENEFITS/LIFE INS	82130010	778	785	779	785	785
INSURANCE - WORKERS COMP	82131000	4,254	3,495	3,495	11,285	11,285
UNEMPLOYMENT INSURANCE	82140000	0	1,500	0	1,500	1,500
SOCIAL SECURITY/MEDICARE	82151000	63,609	60,094	64,381	61,476	61,476
Total SALARIES & EMP BENEFITS:		1,103,391	1,131,043	1,122,322	1,168,216	1,168,216
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	8,061	4,125	4,084	4,125	4,125
COMMUNICATIONS	82212000	4,343	5,699	8,906	7,854	7,854
HOUSEHOLD EXPENSE	82214000	524	852	425	852	852
MAINTENANCE -EQUIPMENT	82217000	66,172	75,425	66,777	57,148	57,148
MEMBERSHIPS	82220000	462	1,137	274	1,237	1,237
OFFICE EXPENSE	82222000	1,723	1,200	2,144	1,200	1,200
POSTAGE AND FREIGHT	82222030	209	30	3	31	31
OFFSET PRINTING/STORES	82222040	200	637	197	673	673
COMPUTER HARD/SOFTWRE EXP	82222045	803	0	1,517	38,453	38,453
PROF & SPEC SERVICES	82223000	6,810	0	210	0	0
RENTS & LEASES - EQUIPMT	82225000	880	972	879	1,050	1,050
RENTS & LEASES - COMPUTER	82225015	1,706	997	373	744	744
RENTS & LEASES - S.I.&G.	82226000	32,372	36,885	34,488	34,911	34,911
PERSONNEL TESTING	82228120	0	64	0	64	64
PURCHASING CHARGES	82228200	670	695	707	687	687
MOTOR POOL SERVICE	82229000	186	1,500	809	1,500	1,500
TRAVEL AND EXPENSE	82229010	6,479	9,550	5,606	7,200	7,200
UTILITIES	82230000	24,647	26,000	24,042	26,000	26,000
Total SERVICES & SUPPLIES:		156,247	165,768	151,441	183,729	183,729

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Schedule 9 Adopted
 Function: GENERAL GOVERNMENT
 Fund: GENERAL FUND - 0001
 Budget Unit: 220600 RADIO COMMUNICATIONS
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	33,945	14,103	15,707	15,441	15,441
Total OTHER CHARGES:		33,945	14,103	15,707	15,441	15,441
CAPITAL ASSETS						
REPEATERS	82440155	0	39,277	36,975	39,277	39,277
Total CAPITAL ASSETS:		0	39,277	36,975	39,277	39,277
Gross Expenditures:		1,293,583	1,350,191	1,326,445	1,406,663	1,406,663
Unreimbursed Costs:		-1,018,177	-1,040,079	-1,028,462	-1,100,680	-1,100,680

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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 157200 RECORDER
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Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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LICENSES & PERMITS						
MARRIAGE LICENSES	81260010	17,319	17,000	16,512	17,000	17,000
Total LICENSES & PERMITS:		17,319	17,000	16,512	17,000	17,000
CHARGES FOR SERVICES						
CLERKS FEES	81615000	4,173	4,500	6,318	4,500	4,500
RECORD MODERNIZATION FEES	81615015	0	20,000	0	20,000	20,000
RECORDING FEES	81615020	274,664	440,000	284,479	350,000	350,000
SEARCH & COPY FEES	81615030	100,141	63,000	105,513	75,000	75,000
VITAL & HEALTH STATS TRST	81615035	332	9,000	260	9,000	9,000
CLERK SERVICES	81615050	20,028	25,000	22,956	25,000	25,000
RECORDING SERVICES	81615055	3,099	2,000	2,392	2,000	2,000
MICROGRAPHIC SERVICES	81615065	171,332	51,000	0	0	0
Total CHARGES FOR SERVICES:		573,769	614,500	421,918	485,500	485,500
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,481	9,500	1,409	1,000	1,000
Total MISCELLANEOUS REVENUES:		1,481	9,500	1,409	1,000	1,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	0	51,000	51,000
Total OTHER FINANCING SOURCES:		0	0	0	51,000	51,000
Total Revenues:		592,569	641,000	439,839	554,500	554,500
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	245,618	273,130	243,597	290,152	290,152
EXTRA HELP	82110020	9,744	0	0	0	0
OVERTIME - OTHER PAYS	82110030	579	0	593	0	0
RETIREMENT	82120000	27,334	32,480	28,835	38,175	38,175
HEALTH INSURANCE	82130000	54,234	60,236	52,262	61,060	61,060
MGMT BENEFITS/LIFE INS	82130010	765	1,015	990	1,015	1,015
INSURANCE - WORKERS COMP	82131000	2,147	1,555	1,555	2,561	2,561
UNEMPLOYMENT INSURANCE	82140000	1,470	800	6,529	800	800
SOCIAL SECURITY/MEDICARE	82151000	17,110	20,896	16,832	22,196	22,196
Total SALARIES & EMP BENEFITS:		359,001	390,112	351,193	415,959	415,959
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,389	4,118	2,393	2,836	2,836
MAINTENANCE -EQUIPMENT	82217000	0	2,000	4,005	2,500	2,500

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MEMBERSHIPS	82220000	400	650	290	650	650
CASH SHORTAGES	82221010	-49	0	-26	0	0
OFFICE EXPENSE	82222000	12,236	12,000	19,071	14,000	14,000
BOOKS & PERIODICALS	82222010	10,490	15,000	277	1,000	1,000
RECORD STORAGE CHARGES	82222015	48,322	38,065	50,146	47,903	47,903
POSTAGE AND FREIGHT	82222030	17,085	24,507	17,696	25,172	25,172
OFFSET PRINTING/STORES	82222040	2,522	5,222	2,424	5,517	5,517
COMPUTER HARD/SOFTWRE EXP	82222045	267,563	31,528	0	6,000	6,000
CONSULTANT EXPENSE	82223060	400	0	0	0	0
RENTS & LEASES - COMPUTER	82225015	1,045	700	700	700	700
PURCHASING CHARGES	82228200	2,024	2,100	2,134	2,073	2,073
IN-SERVICE TRAINING	82228465	0	0	222	3,000	3,000
DEMO & TRNG MAT & SER	82228485	0	500	0	500	500
TRAVEL AND EXPENSE	82229010	2,375	5,000	1,448	0	0
UTILITIES	82230000	4,730	5,000	4,667	5,000	5,000
Total SERVICES & SUPPLIES:		372,532	146,390	105,447	116,851	116,851
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	53,401	31,213	58,096	85,205	85,205
Total OTHER CHARGES:		53,401	31,213	58,096	85,205	85,205
Gross Expenditures:		784,934	567,715	514,736	618,015	618,015
Unreimbursed Costs:		-192,365	73,285	-74,897	-63,515	-63,515

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
AB 1018 INTEREST	81400005	3,000	1,000	1,000	500	500
Total USE OF MONEY & PROPERTY:		3,000	1,000	1,000	500	500
INTERGOVERNMENTAL REVENUE						
ST AID-VET SUBVENTION FND	81518000	54,066	70,000	81,060	40,000	70,000
Total INTERGOVERNMENTAL REVENUE:		54,066	70,000	81,060	40,000	70,000
CHARGES FOR SERVICES						
P.G. VETS LICENSE PLATES	81612000	4,570	7,000	7,951	7,000	7,000
P.G. NON-ROUTINE SERVICES	81612005	72,670	70,000	70,030	70,000	70,000
REP PAYEE FEES	81612015	54,979	50,000	51,280	50,000	50,000
ROUTINE SERVICES & STORAG	81612020	52,020	46,000	54,087	49,000	49,000
Total CHARGES FOR SERVICES:		184,239	173,000	183,348	176,000	176,000
Total Revenues:		241,305	244,000	265,408	216,500	246,500
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	479,932	512,780	475,470	526,830	526,830
EXTRA HELP	82110020	3,242	7,106	6,175	7,106	7,106
OVERTIME - OTHER PAYS	82110030	381	500	707	0	0
RETIREMENT	82120000	62,379	70,022	65,973	78,343	78,343
HEALTH INSURANCE	82130000	38,588	38,827	54,538	65,067	65,067
MGMT BENEFITS/LIFE INS	82130010	2,312	6,048	3,530	6,048	6,048
INSURANCE - WORKERS COMP	82131000	7,805	5,231	5,231	7,873	7,873
UNEMPLOYMENT INSURANCE	82140000	0	1,100	4,820	1,100	1,100
SOCIAL SECURITY/MEDICARE	82151000	35,812	39,768	35,679	39,156	39,156
Total SALARIES & EMP BENEFITS:		630,451	681,382	652,123	731,523	731,523
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,711	4,100	5,038	5,325	5,325
MAINTENANCE -EQUIPMENT	82217000	297	400	0	0	0
MEMBERSHIPS	82220000	1,480	1,630	1,480	1,480	1,480
OFFICE EXPENSE	82222000	8,201	8,500	7,009	8,500	8,500
POSTAGE AND FREIGHT	82222030	7,841	9,139	9,872	11,000	11,000
OFFSET PRINTING/STORES	82222040	556	1,357	652	1,434	1,434
COMPUTER HARD/SOFTWRE EXP	82222045	0	528	814	0	0
OUTREACH EXPENSE	82223035	18,820	46,000	45,713	7,000	37,000
RENTS & LEASES - EQUIPMT	82225000	1,492	2,000	1,279	1,500	1,500
RENTS & LEASES - SOFTWARE	82225005	6,500	7,000	6,500	7,500	7,500
RENTS & LEASES - COMPUTER	82225015	1,451	1,507	1,367	2,928	2,928

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
PURCHASING CHARGES	82228200	421	437	444	432	432
MOTOR POOL SERVICE	82229000	14,652	14,950	15,141	16,000	16,000
TRAVEL AND EXPENSE	82229010	9,275	12,000	11,331	12,000	12,000
CLIENT VISITS	82229040	1,501	3,500	2,314	3,500	3,500
UTILITIES	82230000	17,192	18,000	16,962	18,000	18,000
Total SERVICES & SUPPLIES:		93,390	131,048	125,916	96,599	126,599
OTHER CHARGES						
FREEDOM MEMORIAL	82300057	0	1,500	304	1,500	1,500
DEPRECIATION - EQUIPMENT	82309000	0	476	0	0	0
INFORMATION TECH SERVICES	82314050	14,020	19,428	19,565	23,115	23,115
Total OTHER CHARGES:		14,020	21,404	19,869	24,615	24,615
Gross Expenditures:		737,861	833,834	797,908	852,737	882,737
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-213,150	-234,000	-231,900	-246,520	-246,520
Total INTRAFUND TRANSFERS:		-213,150	-234,000	-231,900	-246,520	-246,520
Net Expenditures:		524,711	599,834	566,008	606,217	636,217
Unreimbursed Costs:		-283,406	-355,834	-300,600	-389,717	-389,717

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	-6	100	-25	100	100
Total USE OF MONEY & PROPERTY:		-6	100	-25	100	100
CHARGES FOR SERVICES						
ADVISOR REVENUES	81605015	8,400	8,400	8,400	8,400	7,400
LAW LIBRARY	81624000	75,908	80,000	66,965	75,000	74,000
Total CHARGES FOR SERVICES:		84,308	88,400	75,365	83,400	81,400
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	49	500	504	500	0
Total MISCELLANEOUS REVENUES:		49	500	504	500	0
Total Revenues:		84,351	89,000	75,844	84,000	81,500
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	31,425	31,949	32,062	32,581	27,694
OVERTIME - OTHER PAYS	82110030	550	500	492	500	500
RETIREMENT	82120000	3,568	3,799	3,882	4,287	3,644
HEALTH INSURANCE	82130000	7,365	7,931	4,247	4,387	4,387
MGMT BENEFITS/LIFE INS	82130010	29	29	29	29	29
INSURANCE - WORKERS COMP	82131000	1,384	895	895	1,174	1,174
UNEMPLOYMENT INSURANCE	82140000	0	80	0	80	80
SOCIAL SECURITY/MEDICARE	82151000	2,038	2,444	2,220	2,492	2,492
Total SALARIES & EMP BENEFITS:		46,359	47,627	43,827	45,530	40,000
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	266	301	310	334	334
OFFICE EXPENSE	82222000	648	600	609	600	600
BOOKS & PERIODICALS	82222010	43,434	35,000	30,643	33,000	28,499
POSTAGE AND FREIGHT	82222030	29	50	28	51	51
LEGAL EXPENSES	82223005	0	150	0	150	150
RENTS & LEASES - COMPUTER	82225015	738	738	738	738	738
PURCHASING CHARGES	82228200	267	277	282	274	274
Total SERVICES & SUPPLIES:		45,382	37,116	32,610	35,147	30,646
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	1,930	1,938	1,951	2,442	2,442
Total OTHER CHARGES:		1,930	1,938	1,951	2,442	2,442
Gross Expenditures:		93,671	86,681	78,388	83,119	73,088
Unreimbursed Costs:		-9,320	2,319	-2,544	881	8,412

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
FINES AND FORFEITS						
CIVIL PENALTIES	81310045	10,500	5,000	55,563	8,000	8,000
COURT ALCOHOL PROGRAM	81310115	25,000	25,000	25,000	25,000	25,000
WORKERS' COMP PENALTIES	81310120	2,648	0	2,890	1,000	1,000
FORFEITURES - JUSTICE FND	81321000	0	0	4,957	0	0
Total FINES AND FORFEITS:		38,148	30,000	88,410	34,000	34,000
INTERGOVERNMENTAL REVENUE						
DMV \$1 SURCHARGE	81503030	101,036	97,000	102,084	150,000	150,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,304,371	1,311,811	1,383,910	1,372,432	1,372,432
COPS GRANT	81521000	38,198	44,800	48,189	44,800	44,800
ST AID - JUVENILE COURT	81522014	252,013	226,223	295,939	255,000	255,000
ST AID - PEACE OFF TRNG	81522022	2,540	0	20,677	4,000	4,000
FED AID - SWBPI	81538016	1,741	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,699,899	1,679,834	1,850,799	1,826,232	1,826,232
CHARGES FOR SERVICES						
RECORDING FEES	81615020	7,185	20,000	15,323	15,000	15,000
BAD CHECK RECOVERY FEES	81622005	4,816	7,500	5,807	7,000	7,000
Total CHARGES FOR SERVICES:		12,001	27,500	21,130	22,000	22,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	13,990	0	18,429	8,000	8,000
Total MISCELLANEOUS REVENUES:		13,990	0	18,429	8,000	8,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	21,680	0	133,322	100,000	100,000
Total OTHER FINANCING SOURCES:		21,680	0	133,322	100,000	100,000
Total Revenues:		1,785,718	1,737,334	2,112,090	1,990,232	1,990,232
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,414,988	2,836,806	2,745,130	2,974,217	2,974,217
EXTRA HELP	82110020	55,442	82,924	85,545	90,581	90,581
OVERTIME - OTHER PAYS	82110030	101,808	56,000	83,546	65,000	65,000
RETIREMENT	82120000	306,138	385,407	364,612	438,083	438,083
HEALTH INSURANCE	82130000	294,754	336,769	297,188	310,331	310,331
MGMT BENEFITS/LIFE INS	82130010	16,112	16,120	23,033	20,873	20,873
INSURANCE - WORKERS COMP	82131000	82,234	73,034	74,290	135,415	135,415
UNEMPLOYMENT INSURANCE	82140000	4,632	3,975	0	4,075	4,075

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SOCIAL SECURITY/MEDICARE	82151000	151,257	179,352	173,064	190,278	190,278
Total SALARIES & EMP BENEFITS:		3,427,365	3,970,387	3,846,408	4,228,853	4,228,853
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	8,270	2,940	2,508	7,416	7,416
UNIFORM ALLOWANCE	82211010	6,447	3,325	3,893	4,750	4,750
COMMUNICATIONS	82212000	57,279	55,838	43,012	64,931	64,931
JURY & WITNESS EXPENSE	82216000	39,492	54,000	28,313	54,000	54,000
EXTRADITION	82216010	0	1,000	3,505	1,000	1,000
MAINTENANCE -EQUIPMENT	82217000	13,501	7,700	13,056	12,980	12,980
MAINTENANCE - S.I.&G.	82218000	0	2,972	372	2,760	2,760
MEMBERSHIPS	82220000	19,255	12,420	14,510	13,150	13,150
OFFICE EXPENSE	82222000	66,670	51,450	74,898	51,950	51,950
BOOKS & PERIODICALS	82222010	17,668	20,055	16,055	16,555	16,555
RECORD STORAGE CHARGES	82222015	1,004	1,151	1,241	1,097	1,097
POSTAGE AND FREIGHT	82222030	11,118	13,102	8,958	13,549	13,549
OFFSET PRINTING/STORES	82222040	3,487	5,859	2,936	6,191	6,191
COMPUTER HARD/SOFTWARE EXP	82222045	28,008	31,205	24,352	20,991	20,991
OFFICE EQUIPMENT	82222050	20,693	14,550	5,463	2,500	2,500
PROF & SPEC SERVICES	82223000	9,755	4,500	11,719	10,000	10,000
LITIGATION EXPENSE	82223010	50,269	69,100	85,328	80,000	80,000
RESEARCH SERVICES	82223030	632	2,160	771	2,160	2,160
AUDITING & ACCOUNTING	82223040	0	0	2,600	2,053	2,053
MED DENTAL & LAB SVCS	82223075	16,721	43,904	44,430	43,904	43,904
LAB SERVICES	82223076	139,026	151,720	128,428	251,720	251,720
REPORTING & TRANSCRIBING	82223110	0	10,000	5,119	6,500	6,500
RENTS & LEASES - EQUIPMT	82225000	13,357	13,500	13,332	17,419	17,419
RENTS & LEASES - SOFTWARE	82225005	16,812	17,344	18,505	17,344	17,344
RENTS & LEASES - COMPUTER	82225015	3,096	16,013	2,174	11,130	11,130
SPECIAL DEPT EXPENSE	82228000	58,090	46,425	44,792	55,308	55,308
PURCHASING CHARGES	82228200	3,732	3,790	3,851	3,742	3,742
SPECIAL DEPT EXP SWBPI	82228375	122	0	0	0	0
IN-SERVICE TRAINING	82228465	13,215	15,673	25,082	21,673	21,673
TRAINING & TRAVEL-ICAC	82228466	0	0	6,990	0	0
SPECIAL FUND REIMBURSEMNT	82228500	0	5,000	0	5,000	5,000
MOTOR POOL SERVICE	82229000	93,768	79,797	77,006	95,000	95,000
TRAVEL AND EXPENSE	82229010	35,720	35,000	48,565	43,000	43,000
UTILITIES	82230000	72,587	76,000	71,559	76,000	76,000
Total SERVICES & SUPPLIES:		819,794	867,493	833,323	1,015,773	1,015,773
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	183,935	210,304	219,476	285,122	285,122
IT MANAGED CONTRACTS	82314170	0	0	0	22,529	22,529
Total OTHER CHARGES:		183,935	210,304	219,476	307,651	307,651

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
CAPITAL ASSETS						
BURGLAR ALARM SYSTEM	82420009	4,176	0	0	0	0
VEHICLE	82440046	25,871	0	0	0	0
DESKS/WORKSTATIONS	82440162	90,009	0	0	0	0
FIREARM	82440206	0	2,038	2,818	0	0
FIREARMS	82440207	14,929	0	0	6,891	6,891
LICENSE PLATE READING SYS	82440515	0	0	133,222	0	0
Total CAPITAL ASSETS:		134,985	2,038	136,040	6,891	6,891
Gross Expenditures:		4,566,079	5,050,222	5,035,247	5,559,168	5,559,168
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-38,377	-128,739	-18,018	-126,981	-126,981
Total INTRAFUND TRANSFERS:		-38,377	-128,739	-18,018	-126,981	-126,981
Net Expenditures:		4,527,702	4,921,483	5,017,229	5,432,187	5,432,187
Unreimbursed Costs:		-2,741,984	-3,184,149	-2,905,139	-3,441,955	-3,441,955

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - CCCJ VICTIM ASST	81522011	0	0	0	185,720	185,720
Total INTERGOVERNMENTAL REVENUE:		0	0	0	185,720	185,720
Total Revenues:		0	0	0	185,720	185,720
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	0	0	0	99,360	99,360
EXTRA HELP	82110020	0	0	0	0	0
OVERTIME - OTHER PAYS	82110030	0	0	0	348	348
RETIREMENT	82120000	0	0	0	13,073	13,073
HEALTH INSURANCE	82130000	0	0	0	9,871	9,871
MGMT BENEFITS/LIFE INS	82130010	0	0	0	848	848
INSURANCE - WORKERS COMP	82131000	0	0	0	37,643	37,643
UNEMPLOYMENT INSURANCE	82140000	0	0	0	225	225
SOCIAL SECURITY/MEDICARE	82151000	0	0	0	7,823	7,823
Total SALARIES & EMP BENEFITS:		0	0	0	169,191	169,191
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	0	0	0	3,111	3,111
HOUSEHOLD EXPENSE	82214000	0	0	0	1,032	1,032
MEMBERSHIPS	82220000	0	0	0	160	160
OFFICE EXPENSE	82222000	0	0	0	5,000	5,000
BOOKS & PERIODICALS	82222010	0	0	0	422	422
POSTAGE AND FREIGHT	82222030	0	0	0	1,854	1,854
OFFSET PRINTING/STORES	82222040	0	0	0	447	447
RENTS & LEASES - EQUIPMT	82225000	0	0	0	1,344	1,344
PURCHASING CHARGES	82228200	0	0	0	112	112
MOTOR POOL SERVICE	82229000	0	0	0	1,200	1,200
TRAVEL AND EXPENSE	82229010	0	0	0	4,158	4,158
UTILITIES	82230000	0	0	0	6,500	6,500
Total SERVICES & SUPPLIES:		0	0	0	25,340	25,340
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	0	0	0	10,478	10,478
Total OTHER CHARGES:		0	0	0	10,478	10,478
Gross Expenditures:		0	0	0	205,009	205,009
Unreimbursed Costs:		0	0	0	-19,289	-19,289

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Detail By Revenue Category And Expenditure Object -----	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	68,088	93,889	114,027	276,736	276,736
Total INTERGOVERNMENTAL REVENUE:		68,088	93,889	114,027	276,736	276,736
Total Revenues:		68,088	93,889	114,027	276,736	276,736
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	51,908	69,399	83,764	201,034	201,034
RETIREMENT	82120000	5,703	8,253	10,908	26,450	26,450
HEALTH INSURANCE	82130000	4,967	6,111	7,450	27,637	27,637
MGMT BENEFITS/LIFE INS	82130010	1,446	2,015	2,640	1,895	1,895
INSURANCE - WORKERS COMP	82131000	0	2,702	2,702	3,966	3,966
UNEMPLOYMENT INSURANCE	82140000	0	100	0	375	375
SOCIAL SECURITY/MEDICARE	82151000	4,063	5,309	6,563	15,379	15,379
Total SALARIES & EMP BENEFITS:		68,087	93,889	114,027	276,736	276,736
Gross Expenditures:		68,087	93,889	114,027	276,736	276,736
Unreimbursed Costs:		1	0	0	0	0

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INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	804,281	820,000	805,615	820,000	820,000
Total INTERGOVERNMENTAL REVENUE:		804,281	820,000	805,615	820,000	820,000
Total Revenues:		804,281	820,000	805,615	820,000	820,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	567,771	615,975	522,654	568,171	568,171
OVERTIME - OTHER PAYS	82110030	18,778	16,000	20,310	16,000	16,000
RETIREMENT	82120000	79,241	91,800	86,154	92,021	92,021
HEALTH INSURANCE	82130000	52,625	70,490	53,655	38,437	38,437
MGMT BENEFITS/LIFE INS	82130010	5,670	4,031	4,841	1,703	1,703
INSURANCE - WORKERS COMP	82131000	13,267	9,902	9,902	15,085	15,085
UNEMPLOYMENT INSURANCE	82140000	0	800	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	31,813	33,622	29,792	29,861	29,861
Total SALARIES & EMP BENEFITS:		769,165	842,620	727,308	762,078	762,078
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	183	0	0	0	0
UNIFORM ALLOWANCE	82211010	3,595	1,425	1,672	2,550	2,550
COMMUNICATIONS	82212000	4,669	5,913	5,193	6,503	6,503
JURY & WITNESS EXPENSE	82216000	1,826	4,500	11,572	7,850	7,850
MEMBERSHIPS	82220000	1,770	1,620	1,710	1,680	1,680
OFFICE EXPENSE	82222000	689	500	647	500	500
PROF & SPEC SERVICES	82223000	0	0	76	0	0
PURCHASING CHARGES	82228200	224	232	236	229	229
IN-SERVICE TRAINING	82228465	1,050	1,400	225	1,400	1,400
MOTOR POOL SERVICE	82229000	15,700	17,940	28,840	29,000	29,000
TRAVEL AND EXPENSE	82229010	6,139	6,000	3,254	6,000	6,000
Total SERVICES & SUPPLIES:		35,845	39,530	53,425	55,712	55,712
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	7,943	8,008	8,026	10,162	10,162
Total OTHER CHARGES:		7,943	8,008	8,026	10,162	10,162
CAPITAL ASSETS						
DESKS/WORKSTATIONS	82440162	8,930	0	0	0	0
Total CAPITAL ASSETS:		8,930	0	0	0	0
Gross Expenditures:		821,883	890,158	788,759	827,952	827,952
Unreimbursed Costs:		-17,602	-70,158	16,856	-7,952	-7,952

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SALARIES & EMP BENEFITS						
RETIREMENT	82120000	1,065	0	1,006	0	0
Total SALARIES & EMP BENEFITS:		1,065	0	1,006	0	0
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	0	0	57	0	0
Total SERVICES & SUPPLIES:		0	0	57	0	0
Gross Expenditures:		1,065	0	1,063	0	0
Unreimbursed Costs:		-1,065	0	-1,063	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
FED AID - VAWA GRANT	81538037	147,963	164,355	167,329	212,897	212,897
Total INTERGOVERNMENTAL REVENUE:		147,963	164,355	167,329	212,897	212,897
Total Revenues:		147,963	164,355	167,329	212,897	212,897
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	147,006	169,261	169,536	218,263	218,263
OVERTIME - OTHER PAYS	82110030	10,326	6,000	8,762	6,250	6,250
RETIREMENT	82120000	21,076	26,120	25,953	34,997	34,997
HEALTH INSURANCE	82130000	8,792	10,466	14,504	18,518	18,518
MGMT BENEFITS/LIFE INS	82130010	110	115	115	144	144
INSURANCE - WORKERS COMP	82131000	0	5,727	5,727	9,854	9,854
UNEMPLOYMENT INSURANCE	82140000	0	200	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	7,998	8,588	8,757	12,169	12,169
Total SALARIES & EMP BENEFITS:		195,308	226,477	233,354	300,495	300,495
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	444	475	550	550	550
COMMUNICATIONS	82212000	2,148	1,884	2,842	1,847	1,847
JURY & WITNESS EXPENSE	82216000	55	3,650	150	3,650	3,650
MEMBERSHIPS	82220000	610	440	570	460	460
OFFICE EXPENSE	82222000	6,361	268	4,575	268	268
COMPUTER HARD/SOFTWRE EXP	82222045	8,098	0	0	0	0
OFFICE EQUIPMENT	82222050	5,567	0	0	0	0
AUDITING & ACCOUNTING	82223040	0	1,200	0	0	0
PURCHASING CHARGES	82228200	133	205	208	202	202
IN-SERVICE TRAINING	82228465	1,125	1,000	575	1,000	1,000
MOTOR POOL SERVICE	82229000	4,142	11,905	9,138	12,000	12,000
TRAVEL AND EXPENSE	82229010	3,929	2,000	1,961	2,000	2,000
Total SERVICES & SUPPLIES:		32,612	23,027	20,569	21,977	21,977
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	3,982	6,535	6,555	4,825	4,825
Total OTHER CHARGES:		3,982	6,535	6,555	4,825	4,825
CAPITAL ASSETS						
VEHICLE	82440046	27,377	0	0	0	0
Total CAPITAL ASSETS:		27,377	0	0	0	0
Gross Expenditures:		259,279	256,039	260,478	327,297	327,297
Unreimbursed Costs:		-111,316	-91,684	-93,149	-114,400	-114,400

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Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
WORKERS' COMP FRAUD GRANT	81522010		263,875	218,765	248,755	225,533	225,533
DA - AUTO INS FRAUD GRANT	81522024		105,000	72,922	105,000	74,741	74,741
Total INTERGOVERNMENTAL REVENUE:			368,875	291,687	353,755	300,274	300,274
Total Revenues:			368,875	291,687	353,755	300,274	300,274
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		248,229	185,589	242,051	187,228	187,228
OVERTIME - OTHER PAYS	82110030		0	15,000	0	12,705	12,705
RETIREMENT	82120000		29,671	34,445	29,415	37,323	37,323
HEALTH INSURANCE	82130000		21,544	8,358	21,133	8,419	8,419
MGMT BENEFITS/LIFE INS	82130010		110	29	101	29	29
INSURANCE - WORKERS COMP	82131000		14,837	5,305	4,049	8,443	8,443
UNEMPLOYMENT INSURANCE	82140000		0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000		10,577	5,191	9,867	5,265	5,265
Total SALARIES & EMP BENEFITS:			324,968	254,217	306,616	259,712	259,712
SERVICES & SUPPLIES							
UNIFORM ALLOWANCE	82211010		2,008	950	1,079	1,700	1,700
COMMUNICATIONS	82212000		3,314	3,906	3,760	3,901	3,901
JURY & WITNESS EXPENSE	82216000		339	5,500	128	5,500	5,500
MEMBERSHIPS	82220000		320	840	40	860	860
OFFICE EXPENSE	82222000		5,799	1,500	321	1,500	1,500
LITIGATION EXPENSE	82223010		1,498	2,500	1,450	2,500	2,500
AUDITING & ACCOUNTING	82223040		3,400	4,000	3,400	5,720	5,720
PURCHASING CHARGES	82228200		200	225	229	223	223
IN-SERVICE TRAINING	82228465		2,175	1,500	2,050	1,500	1,500
MOTOR POOL SERVICE	82229000		5,827	9,386	7,892	9,100	9,100
TRAVEL AND EXPENSE	82229010		7,058	4,000	7,373	4,000	4,000
Total SERVICES & SUPPLIES:			31,938	34,307	27,722	36,504	36,504
OTHER CHARGES							
ADMINISTRATIVE ALLOCATION	82314000		9,092	0	16,268	0	0
INFORMATION TECH SERVICES	82314050		2,878	3,163	3,148	4,058	4,058
Total OTHER CHARGES:			11,970	3,163	19,416	4,058	4,058
Gross Expenditures:			368,876	291,687	353,754	300,274	300,274
Unreimbursed Costs:			-1	0	1	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - MANDATED	81522020	154,451	176,102	179,625	207,442	207,442
Total INTERGOVERNMENTAL REVENUE:		154,451	176,102	179,625	207,442	207,442
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	125	0	167	0	0
Total MISCELLANEOUS REVENUES:		125	0	167	0	0
Total Revenues:		154,576	176,102	179,792	207,442	207,442
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	109,752	112,509	114,464	117,483	117,483
OVERTIME - OTHER PAYS	82110030	5,177	5,200	10,690	5,500	5,500
RETIREMENT	82120000	18,343	19,150	20,313	21,636	21,636
HEALTH INSURANCE	82130000	6,753	4,355	4,247	4,387	4,387
MGMT BENEFITS/LIFE INS	82130010	29	29	29	29	29
INSURANCE - WORKERS COMP	82131000	5,429	3,845	3,845	5,733	5,733
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	4,242	4,407	4,457	4,533	4,533
Total SALARIES & EMP BENEFITS:		149,725	149,695	158,045	159,501	159,501
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	1,004	475	550	550	550
COMMUNICATIONS	82212000	2,352	2,307	2,899	2,371	2,371
JURY & WITNESS EXPENSE	82216000	464	2,500	0	2,500	2,500
EXTRADITION	82216010	0	2,000	0	2,000	2,000
MEMBERSHIPS	82220000	30	80	0	80	80
OFFICE EXPENSE	82222000	1,060	175	1,264	175	175
PURCHASING CHARGES	82228200	75	77	79	76	76
IN-SERVICE TRAINING	82228465	0	600	25	600	600
MOTOR POOL SERVICE	82229000	2,832	3,370	1,401	1,600	1,600
TRAVEL AND EXPENSE	82229010	3,713	2,000	1,059	2,000	2,000
UTILITIES	82230000	617	700	609	700	700
Total SERVICES & SUPPLIES:		12,147	14,284	7,886	12,652	12,652
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	13,255	16,157	0	15,432	15,432
INFORMATION TECH SERVICES	82314050	1,930	1,938	1,951	2,442	2,442
Total OTHER CHARGES:		15,185	18,095	1,951	17,874	17,874
Gross Expenditures:		177,057	182,074	167,882	190,027	190,027
Unreimbursed Costs:		-22,481	-5,972	11,910	17,415	17,415

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
LICENSES & PERMITS						
GUN & EXPLOSIVE PERMITS	81260000	18,446	45,710	29,575	35,000	35,000
Total LICENSES & PERMITS:		18,446	45,710	29,575	35,000	35,000
INTERGOVERNMENTAL REVENUE						
ST AID-PUBLIC SAFETY SVCS	81520010	684,647	688,552	726,396	720,372	720,372
ST AID - PEACE OFF TRNG	81522022	43,772	30,000	30,906	15,000	15,000
Total INTERGOVERNMENTAL REVENUE:		728,419	718,552	757,302	735,372	735,372
CHARGES FOR SERVICES						
CIVIL PROCESS SERVICES	81611000	62,440	78,000	61,734	75,000	75,000
SHERIFF'S LETTER FEES	81614010	84	167	113	200	200
FINGERPRINTING	81614030	24,871	45,329	26,870	35,924	35,924
REPORT FEES	81614035	881	2,828	947	1,428	1,428
REPOSSESSIONS	81614040	675	795	665	795	795
SO-RECORDS BACKGRND CHK	81614045	4,143	4,088	3,702	4,412	4,412
NSF CHECK FEES	81622020	85	0	100	0	0
MISCELLANEOUS SERVICES	81626020	6,882	6,837	8,234	3,892	3,892
AFTER HOURS RECORDS	81628035	11,165	11,165	11,165	11,165	11,165
Total CHARGES FOR SERVICES:		111,226	149,209	113,530	132,816	132,816
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	215	10,000	10,000
Total MISCELLANEOUS REVENUES:		0	0	215	10,000	10,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	273,012	160,228	191,934	178,263	178,263
Total OTHER FINANCING SOURCES:		273,012	160,228	191,934	178,263	178,263
Total Revenues:		1,131,103	1,073,699	1,092,556	1,091,451	1,091,451
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	699,585	873,400	776,032	946,493	946,493
EXTRA HELP	82110020	13,711	0	6,301	0	0
OVERTIME - OTHER PAYS	82110030	84,818	42,997	81,751	70,803	70,803
RETIREMENT	82120000	99,895	139,180	118,616	166,217	166,217
HEALTH INSURANCE	82130000	116,411	160,711	125,859	160,167	160,167
MGMT BENEFITS/LIFE INS	82130010	2,987	2,540	2,545	2,269	2,269
INSURANCE - WORKERS COMP	82131000	138,506	352,580	352,580	228,963	228,963
UNEMPLOYMENT INSURANCE	82140000	0	1,900	0	2,000	2,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SOCIAL SECURITY/MEDICARE	82151000	40,692	46,404	42,651	50,437	50,437
Total SALARIES & EMP BENEFITS:		1,196,605	1,619,712	1,506,335	1,627,349	1,627,349
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	5,730	13,283	11,335	10,550	10,550
UNIFORM ALLOWANCE	82211010	8,385	7,825	5,702	6,700	6,700
COMMUNICATIONS	82212000	15,217	13,235	16,731	15,717	15,717
HOUSEHOLD EXPENSE	82214000	484	860	456	3,356	3,356
MAINTENANCE -EQUIPMENT	82217000	38,300	2,650	2,348	5,125	5,125
MEMBERSHIPS	82220000	8,816	7,191	7,821	8,125	8,125
OFFICE EXPENSE	82222000	24,915	24,850	28,878	26,574	26,574
BOOKS & PERIODICALS	82222010	62	100	254	300	300
RECORD STORAGE CHARGES	82222015	5,523	5,537	5,695	5,563	5,563
POSTAGE AND FREIGHT	82222030	17,831	16,492	14,537	17,059	17,059
OFFSET PRINTING/STORES	82222040	1,377	1,504	944	1,589	1,589
COMPUTER HARD/SOFTWRE EXP	82222045	15,705	6,006	12,522	6,691	6,691
PROF & SPEC SERVICES	82223000	7,938	0	-28	14,343	14,343
LITIGATION EXPENSE	82223010	0	0	244	0	0
RENTS & LEASES - EQUIPMT	82225000	7,660	10,507	11,988	10,775	10,775
RENTS & LEASES - COMPUTER	82225015	8,243	5,660	6,823	6,772	6,772
PERSONNEL TESTING	82228120	5,094	7,480	4,535	12,604	12,604
PURCHASING CHARGES	82228200	1,926	1,998	2,031	1,973	1,973
AMMUNITION	82228385	41,472	0	0	0	0
IN-SERVICE TRAINING	82228465	35,291	21,000	19,762	27,600	27,600
IN-SERVICE TRAINING POST	82228480	46,244	75,000	60,343	79,000	79,000
DEMO & TRNG MAT & SER	82228485	12,008	7,380	4,803	0	0
SPECIAL FUND REIMBURSEMNT	82228500	50	0	234	200	200
MOTOR POOL SERVICE	82229000	8,326	2,581	4,909	15,000	15,000
TRAVEL AND EXPENSE	82229010	21,174	21,663	18,883	22,605	22,605
UTILITIES	82230000	43,360	44,500	34,924	44,500	44,500
Total SERVICES & SUPPLIES:		381,131	297,302	276,674	342,721	342,721
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	323,150	290,986	293,196	134,891	134,891
IT MANAGED CONTRACTS	82314170	0	0	0	233,645	233,645
Total OTHER CHARGES:		323,150	290,986	293,196	368,536	368,536
CAPITAL ASSETS						
HEATING/VENT/AIR CONDITNG	82420003	0	9,004	8,717	0	0
TRUCK	82440036	28,724	0	0	0	0
VEHICLE	82440046	0	33,000	30,820	41,000	41,000
PATROL UNITS	82440070	27,825	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
FIREARMS	82440207	0	1,791	0	0	0
Total CAPITAL ASSETS:		56,549	43,795	39,537	41,000	41,000
Gross Expenditures:		1,957,435	2,251,795	2,115,742	2,379,606	2,379,606
INTRAFUND TRANSFERS COST APPLIED	82800000	-5,508	0	-5,754	0	0
Total INTRAFUND TRANSFERS:		-5,508	0	-5,754	0	0
Net Expenditures:		1,951,927	2,251,795	2,109,988	2,379,606	2,379,606
Unreimbursed Costs:		-820,824	-1,178,096	-1,017,432	-1,288,155	-1,288,155

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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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INTERGOVERNMENTAL REVENUE						
ST AID - OCJP GRANT - DA	81522015	123,884	83,507	3,900	0	0
FED AID - DCE/SP GRANT	81522044	80,000	57,000	38,273	40,000	55,000
CITIES - CITY OF CORCORAN	81540008	26,028	28,192	36,116	33,969	33,969
CITIES - CITY OF LEMOORE	81540009	27,343	30,758	31,905	37,061	37,061
CITIES - CITY OF HANFORD	81540013	60,740	67,550	70,068	81,392	81,392
Total INTERGOVERNMENTAL REVENUE:		317,995	267,007	180,262	192,422	207,422
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,315	0	0	1,544	1,544
Total MISCELLANEOUS REVENUES:		1,315	0	0	1,544	1,544
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	61,340	3,500	10,000	3,500	3,500
Total OTHER FINANCING SOURCES:		61,340	3,500	10,000	3,500	3,500
Total Revenues:		380,650	270,507	190,262	197,466	212,466
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	33,520	34,930	33,358	36,504	36,504
OVERTIME - OTHER PAYS	82110030	25,971	60,877	60,877	40,671	40,671
RETIREMENT	82120000	3,943	4,187	5,192	4,839	4,839
HEALTH INSURANCE	82130000	10,552	11,934	0	0	0
MGMT BENEFITS/LIFE INS	82130010	29	29	29	29	29
INSURANCE - WORKERS COMP	82131000	17,125	912	912	3,250	3,250
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	2,680	2,672	2,679	2,793	2,793
Total SALARIES & EMP BENEFITS:		93,820	115,641	103,047	88,186	88,186
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	4,374	6,000	2,593	3,000	3,000
UNIFORM ALLOWANCE	82211010	540	275	275	275	275
COMMUNICATIONS	82212000	9,736	8,100	7,496	9,100	9,100
HOUSEHOLD EXPENSE	82214000	0	4,200	2,643	4,200	4,200
MAINTENANCE -EQUIPMENT	82217000	2,424	6,000	4,908	4,500	4,500
MAINTENANCE - S.I.&G.	82218000	3,944	0	0	0	0
MISCELLANEOUS EXPENSE	82221000	17,000	0	0	0	0
OFFICE EXPENSE	82222000	3,175	4,500	4,378	4,956	4,956
POSTAGE AND FREIGHT	82222030	157	515	466	533	533
OFFSET PRINTING/STORES	82222040	451	1,017	400	1,074	1,074
LITIGATION EXPENSE	82223010	2,767	5,000	965	2,000	2,000

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
AUDITING & ACCOUNTING	82223040	7,950	2,700	5,200	4,107	4,107
RENTS & LEASES - EQUIPMT	82225000	1,039	1,200	746	1,300	1,300
RENTS & LEASES - COMPUTER	82225015	0	952	746	746	746
SPECIAL DEPT EXPENSE	82228000	0	0	28	200	200
PURCHASING CHARGES	82228200	460	477	484	471	471
SPECIAL FUND REIMBURSEMNT	82228500	0	3,500	1,940	3,500	3,500
MOTOR POOL SERVICE	82229000	41,376	36,000	42,354	49,767	49,767
TRAVEL AND EXPENSE	82229010	256	0	0	0	0
Total SERVICES & SUPPLIES:		95,649	80,436	75,622	89,729	89,729
OTHER CHARGES						
CAPITAL LEASES	82302200	4,974	5,000	4,097	4,900	4,900
CONTRACT SVC - CORCORAN	82312100	23,555	20,877	3,900	0	0
CONTRACT SVC - HANFORD	82312105	37,638	20,877	279	0	0
CONTRACT SVC - LEMOORE	82312110	44,927	20,877	2,992	0	0
INFORMATION TECH SERVICES	82314050	15,836	11,628	12,730	14,651	14,651
Total OTHER CHARGES:		126,930	79,259	23,998	19,551	19,551
CAPITAL ASSETS						
VAN	82440038	59,344	0	-1	0	0
TRAILER	82440257	0	0	9,774	0	0
Total CAPITAL ASSETS:		59,344	0	9,773	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	15,656	0	0	0	0
Total OTHER FINANCING USES:		15,656	0	0	0	0
Gross Expenditures:		391,399	275,336	212,440	197,466	197,466
Unreimbursed Costs:		-10,749	-4,829	-22,178	0	15,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
CITIES - CITY OF CORCORAN	81540008	5,700	7,644	7,644	7,863	7,863
CITIES - CITY OF LEMOORE	81540009	5,700	7,644	7,644	7,863	7,863
CITIES - CITY OF AVENAL	81540010	5,700	7,644	7,644	7,863	7,863
CITIES - CITY OF HANFORD	81540013	5,700	7,644	7,644	7,864	7,864
Total INTERGOVERNMENTAL REVENUE:		22,800	30,576	30,576	31,453	31,453
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	50	0	8,762	220,000	220,000
Total MISCELLANEOUS REVENUES:		50	0	8,762	220,000	220,000
Total Revenues:		22,850	30,576	39,338	251,453	251,453
SALARIES & EMP BENEFITS						
OVERTIME - OTHER PAYS	82110030	0	0	0	120,000	120,000
Total SALARIES & EMP BENEFITS:		0	0	0	120,000	120,000
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,489	4,291	2,825	1,392	1,392
HOUSEHOLD EXPENSE	82214000	190	5,490	5,745	9,465	9,465
MAINTENANCE -EQUIPMENT	82217000	0	0	170	0	0
MAINTENANCE - S.I.&G.	82218000	5,505	5,520	528	0	0
OFFICE EXPENSE	82222000	2,069	3,000	2,973	3,088	3,088
POSTAGE AND FREIGHT	82222030	0	100	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	0	11,700	11,700
PROF & SPEC SERVICES	82223000	0	0	0	60,500	60,500
RENTS & LEASES - EQUIPMT	82225000	1,322	1,320	1,276	1,331	1,331
RENTS & LEASES - COMPUTER	82225015	2,101	2,101	2,101	2,101	2,101
RENT OFFICE SPACE	82226010	4,400	4,800	6,150	4,800	4,800
MOTOR POOL SERVICE	82229000	2,477	0	0	0	0
TRAVEL AND EXPENSE	82229010	0	0	311	1,500	1,500
UTILITIES	82230000	1,650	1,800	450	1,800	1,800
Total SERVICES & SUPPLIES:		23,203	28,422	22,529	97,677	97,677
OTHER CHARGES						
CONTRACT SVC - CORCORAN	82312100	0	0	0	6,625	6,625
CONTRACT SVC -HANFORD	82312105	0	0	0	6,625	6,625
CONTRACT SVC - LEMOORE	82312110	0	0	0	6,625	6,625
CONTRACT SVCS - AVENAL	82312130	0	0	0	6,625	6,625
INFORMATION TECH SERVICES	82314050	6,691	15,316	15,052	15,140	15,140
Total OTHER CHARGES:		6,691	15,316	15,052	41,640	41,640
Gross Expenditures:		29,894	43,738	37,581	259,317	259,317

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 221100 SHERIFF-GANG TASK FORCE
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTRAFUND TRANSFERS COST APPLIED	82800000	-5,700	-7,644	-7,644	-7,864	-7,864
Total INTRAFUND TRANSFERS:		-5,700	-7,644	-7,644	-7,864	-7,864
Net Expenditures:		24,194	36,094	29,937	251,453	251,453
Unreimbursed Costs:		-1,344	-5,518	9,401	0	0

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 221500 SHERIFF - AB 109
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
ST AID-PUB SAFETY REALIGN		81522039	4,583,208	6,452,921	5,858,185	6,167,651	6,167,651
Total INTERGOVERNMENTAL REVENUE:			4,583,208	6,452,921	5,858,185	6,167,651	6,167,651
Total Revenues:			4,583,208	6,452,921	5,858,185	6,167,651	6,167,651
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	1,701,588	2,857,005	2,507,738	2,983,629	2,983,629
EXTRA HELP		82110020	76,396	135,347	66,199	107,283	107,283
OVERTIME - OTHER PAYS		82110030	324,319	311,852	525,926	311,852	311,852
RETIREMENT		82120000	355,475	609,265	527,674	667,701	667,701
HEALTH INSURANCE		82130000	229,936	457,950	364,119	441,944	441,944
MGMT BENEFITS/LIFE INS		82130010	902	1,811	1,748	2,178	2,178
INSURANCE - WORKERS COMP		82131000	0	60,576	60,576	93,390	93,390
UNEMPLOYMENT INSURANCE		82140000	0	6,400	7,824	6,400	6,400
SOCIAL SECURITY/MEDICARE		82151000	52,019	89,900	85,626	92,490	92,490
Total SALARIES & EMP BENEFITS:			2,740,635	4,530,106	4,147,430	4,706,867	4,706,867
SERVICES & SUPPLIES							
CLOTHING & PERSONAL SUPPL		82211000	59,825	120,868	101,806	48,368	48,368
UNIFORM ALLOWANCE		82211010	50,735	51,675	42,364	49,150	49,150
COMMUNICATIONS		82212000	2,273	9,199	6,933	11,906	11,906
FOOD SERVICES		82213000	303,204	304,599	238,520	307,752	307,752
HOUSEHOLD EXPENSE		82214000	46,108	40,836	40,530	48,896	48,896
MAINTENANCE -EQUIPMENT		82217000	12,592	20,400	37,514	62,700	62,700
MAINTENANCE - S.I.&G.		82218000	167,606	265,660	203,284	70,000	70,000
OFFICE EXPENSE		82222000	11,414	12,225	14,249	11,000	11,000
BOOKS & PERIODICALS		82222010	10	1,043	258	1,043	1,043
COMPUTER HARD/SOFTWARE EXP		82222045	691	8,921	3,482	1,500	1,500
PROF & SPEC SERVICES		82223000	81,556	10,000	15,920	10,000	10,000
MED DENTAL & LAB SVCS		82223075	0	1,697	0	1,697	1,697
RENTS & LEASES - EQUIPMT		82225000	4,823	4,201	4,683	4,500	4,500
PERSONNEL TESTING		82228120	3,814	5,940	3,184	3,200	3,200
PURCHASING CHARGES		82228200	15,194	15,763	16,018	15,564	15,564
OUT OF AGENCY SECURITY		82228365	0	17,225	1,100	5,500	5,500
AMMUNITION		82228385	23,245	4,093	1,067	4,093	4,093
CORRECTIONS TRAINING		82228470	20,277	35,000	13,920	35,000	35,000
CORRECTIONS TRAINING CO		82228475	18	0	0	0	0
TRAVEL AND EXPENSE		82229010	4,797	3,816	1,200	3,816	3,816
UTILITIES		82230000	115,025	120,000	122,689	120,000	120,000
Total SERVICES & SUPPLIES:			923,207	1,053,161	868,721	815,685	815,685

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 221500 SHERIFF - AB 109
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	879,878	802,325	774,767	634,542	634,542
INFORMATION TECH SERVICES	82314050	4,276	21,319	21,850	10,557	10,557
Total OTHER CHARGES:		884,154	823,644	796,617	645,099	645,099
CAPITAL ASSETS						
VEHICLE	82440046	25,179	0	0	0	0
FIREARMS	82440207	10,035	0	0	0	0
WASHER/DRYER	82440429	0	37,652	37,644	0	0
PUMP SYSTEM	82440508	0	8,358	7,775	0	0
Total CAPITAL ASSETS:		35,214	46,010	45,419	0	0
Gross Expenditures:		4,583,210	6,452,921	5,858,187	6,167,651	6,167,651
Unreimbursed Costs:		-2	0	-2	0	0

State Controller Schedules
County Budget Act
January 2010

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

Schedule 9 Adopted
Function: PUBLIC SAFETY
Fund: GENERAL FUND - 0001
Budget Unit: 222000 SHERIFF-FIELD OPERATIONS
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
FINES AND FORFEITS							
OFF ROAD VEHICL CODE FINE	81300010		390	500	72	250	250
Total FINES AND FORFEITS:			390	500	72	250	250
INTERGOVERNMENTAL REVENUE							
ST AID - PRISON COSTS	81515025		25,895	22,238	8,737	22,238	22,238
ST AID-PUBLIC SAFETY SVCS	81520010		1,304,371	1,311,811	1,383,910	1,372,432	1,372,432
ST AID - WAR OFFICER REIM	81522028		0	10,000	0	10,000	10,000
ST AID-INDIAN GAMING 621	81522030		200,000	200,000	200,000	200,000	200,000
ST AID BOAT & WATRKY DPT	81522032		79,540	75,017	26,771	75,017	75,017
ST AID - CALMMET	81522041		263,158	328,900	212,198	305,000	210,000
FED AID - COPS	81538038		176,526	172,500	262,156	172,500	172,500
SCHOOL GRANT	81540022		96,840	129,120	130,465	125,204	125,204
Total INTERGOVERNMENTAL REVENUE:			2,146,330	2,249,586	2,224,237	2,282,391	2,187,391
CHARGES FOR SERVICES							
PUBLIC ADMINISTRATOR FEES	81612025		39,351	19,692	25,978	20,566	20,566
BODY REMOVAL FEES	81614005		21,110	20,563	21,650	24,500	24,500
CORONER FEES	81614025		535	592	1,420	1,717	1,717
Total CHARGES FOR SERVICES:			60,996	40,847	49,048	46,783	46,783
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		25,800	75,981	18,516	62,000	62,000
Total MISCELLANEOUS REVENUES:			25,800	75,981	18,516	62,000	62,000
OTHER FINANCING SOURCES							
REVENUE TRANSFER IN	81810000		194,642	297,791	340,016	191,232	191,232
LOAN PROCEEDS	81820010		0	43,466	0	0	0
Total OTHER FINANCING SOURCES:			194,642	341,257	340,016	191,232	191,232
Total Revenues:			2,428,158	2,708,171	2,631,889	2,582,656	2,487,656
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		3,512,743	3,819,312	3,551,729	3,898,829	3,898,829
EXTRA HELP	82110020		80,531	148,808	37,287	100,000	100,000
OVERTIME - OTHER PAYS	82110030		813,663	640,000	714,350	636,930	556,930
RETIREMENT	82120000		671,557	823,142	737,281	983,416	983,416
HEALTH INSURANCE	82130000		430,601	489,653	417,801	470,366	470,366
MGMT BENEFITS/LIFE INS	82130010		4,384	9,653	6,790	6,253	6,253
INSURANCE - WORKERS COMP	82131000		386,066	366,005	366,005	513,529	513,529

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
UNEMPLOYMENT INSURANCE	82140000	16,938	6,200	8,553	6,200	6,200
SOCIAL SECURITY/MEDICARE	82151000	66,486	63,669	69,040	67,721	67,721
Total SALARIES & EMP BENEFITS:		5,982,969	6,366,442	5,908,836	6,683,244	6,603,244
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	50,617	48,216	51,459	67,733	67,733
UNIFORM ALLOWANCE	82211010	94,804	62,246	48,741	62,943	62,943
COMMUNICATIONS	82212000	93,138	95,920	103,343	121,484	121,484
HOUSEHOLD EXPENSE	82214000	1,069	6,026	5,336	6,417	6,417
INSURANCE	82215000	0	15,000	0	15,000	15,000
EXTRADITION	82216010	12,500	20,000	12,294	15,000	15,000
MAINTENANCE -EQUIPMENT	82217000	220,881	189,240	240,639	197,160	197,160
MAINTENANCE - BOAT	82217010	20,062	16,729	9,873	16,000	16,000
MAINTENANCE - AIRPLANE	82217014	0	14,910	898	15,000	15,000
FUEL AND OIL	82217020	0	7,820	1,986	9,000	9,000
MAINTENANCE - S.I.&G.	82218000	131,843	125,656	85,643	125,000	125,000
MEMBERSHIPS	82220000	0	2,166	1,500	3,376	3,376
OFFICE EXPENSE	82222000	18,678	20,000	24,084	33,100	33,100
BANK CHARGES	82222005	91	0	-91	0	0
BOOKS & PERIODICALS	82222010	1,137	900	64	900	900
RECORD STORAGE CHARGES	82222015	32	0	0	0	0
POSTAGE AND FREIGHT	82222030	1,004	322	858	333	333
OFFSET PRINTING/STORES	82222040	593	382	1,202	403	403
COMPUTER HARD/SOFTWRE EXP	82222045	30,401	36,700	69,188	104,302	104,302
PROF & SPEC SERVICES	82223000	6,867	11,550	2,664	8,500	8,500
LITIGATION EXPENSE	82223010	28,906	39,719	48,985	45,505	45,505
CONTRACTUAL SERVICES	82223045	156,896	0	-306	0	0
MED DENTAL & LAB SVCS	82223075	137,568	170,034	135,297	178,536	178,536
RENTS & LEASES - EQUIPMT	82225000	5,274	6,325	7,394	6,746	6,746
RENTS & LEASES - COMPUTER	82225015	10,236	10,101	8,834	11,111	11,111
SMALL TOOLS & INSTRUMENTS	82227000	27	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	24,839	13,360	25,255	20,750	20,750
PERSONNEL TESTING	82228120	1,714	990	785	1,584	1,584
PURCHASING CHARGES	82228200	7,519	7,801	7,927	7,702	7,702
AMMUNITION	82228385	0	80,868	78,663	76,293	76,293
IN-SERVICE TRAINING POST	82228480	0	0	1,866	0	0
DEMO & TRNG MAT & SER	82228485	6	14,450	650	8,130	8,130
MOTOR POOL SERVICE	82229000	922,626	990,404	987,614	1,008,927	1,008,927
TRAVEL AND EXPENSE	82229010	8,725	41,520	42,176	41,520	41,520
UTILITIES	82230000	2,192	9,200	11,037	24,600	24,600
Total SERVICES & SUPPLIES:		1,990,245	2,058,555	2,015,858	2,233,055	2,233,055
OTHER CHARGES						

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
CAPITAL LEASES	82302200	0	43,466	43,466	46,726	46,726
INFORMATION TECH SERVICES	82314050	474,421	455,247	426,107	212,077	212,077
IT MANAGED CONTRACTS	82314170	0	0	0	2,099	2,099
Total OTHER CHARGES:		474,421	498,713	469,573	260,902	260,902
CAPITAL ASSETS						
VAN	82440038	0	0	0	0	0
VEHICLE	82440046	0	319,024	340,532	0	0
PATROL UNITS	82440070	27,825	0	0	0	0
GLOBAL POSITIONING SYSTEM	82440156	24,592	0	0	0	0
FIREARMS	82440207	2,058	0	0	0	0
CAMERA	82440290	0	0	0	7,249	7,249
CONTRABAND DETECTION KIT	82440501	0	19,359	18,436	0	0
LIVESCAN	82440502	0	38,996	37,572	0	0
BREACHING SYSTEM	82440520	0	0	8,340	0	0
FIXED ASSETS	82460000	96,085	0	56,819	0	0
Total CAPITAL ASSETS:		150,560	377,379	461,699	7,249	7,249
Gross Expenditures:		8,598,195	9,301,089	8,855,966	9,184,450	9,104,450
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	0	0	-18,825	-18,825
Total INTRAFUND TRANSFERS:		0	0	0	-18,825	-18,825
Net Expenditures:		8,598,195	9,301,089	8,855,966	9,165,625	9,085,625
Unreimbursed Costs:		-6,170,037	-6,592,918	-6,224,077	-6,582,969	-6,597,969

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 222100 SHERIFF-RURAL CRIME T.F.
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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INTERGOVERNMENTAL REVENUE						
ST AID - RURAL CRIME TF	81522029	266,678	284,775	270,253	299,012	299,012
Total INTERGOVERNMENTAL REVENUE:		266,678	284,775	270,253	299,012	299,012
Total Revenues:		266,678	284,775	270,253	299,012	299,012
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	184,385	188,676	182,199	187,877	187,877
OVERTIME - OTHER PAYS	82110030	10,142	25,575	12,861	12,000	12,000
RETIREMENT	82120000	36,521	40,624	39,126	41,117	41,117
HEALTH INSURANCE	82130000	33,586	35,802	31,349	32,028	32,028
INSURANCE - WORKERS COMP	82131000	9,532	6,337	6,337	9,582	9,582
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	1,853	1,848	1,918	2,724	2,724
Total SALARIES & EMP BENEFITS:		276,019	299,162	273,790	285,628	285,628
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	4,778	2,550	2,549	2,550	2,550
COMMUNICATIONS	82212000	4,089	904	0	0	0
MAINTENANCE -EQUIPMENT	82217000	5,155	0	-2,419	0	0
RENTS & LEASES - COMPUTER	82225015	1,401	1,401	1,401	1,401	1,401
PURCHASING CHARGES	82228200	189	196	199	194	194
MOTOR POOL SERVICE	82229000	18,537	11,417	13,974	27,500	27,500
TRAVEL AND EXPENSE	82229010	2,160	0	0	0	0
Total SERVICES & SUPPLIES:		36,309	16,468	15,704	31,645	31,645
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	3,635	3,876	3,148	4,058	4,058
Total OTHER CHARGES:		3,635	3,876	3,148	4,058	4,058
CAPITAL ASSETS						
TRUCK	82440036	53,995	33,000	32,013	0	0
Total CAPITAL ASSETS:		53,995	33,000	32,013	0	0
Gross Expenditures:		369,958	352,506	324,655	321,331	321,331
Unreimbursed Costs:		-103,280	-67,731	-54,402	-22,319	-22,319

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
ST AID - AB443 - LAW ENF		81520000	500,000	500,000	493,644	500,000	500,000
Total INTERGOVERNMENTAL REVENUE:			500,000	500,000	493,644	500,000	500,000
Total Revenues:			500,000	500,000	493,644	500,000	500,000
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	312,490	317,110	324,380	315,106	315,106
OVERTIME - OTHER PAYS		82110030	23,768	33,600	36,064	43,646	43,646
RETIREMENT		82120000	61,060	68,186	68,050	68,961	68,961
HEALTH INSURANCE		82130000	45,731	52,091	44,944	44,834	44,834
INSURANCE - WORKERS COMP		82131000	15,355	10,386	10,386	15,839	15,839
UNEMPLOYMENT INSURANCE		82140000	0	500	499	500	500
SOCIAL SECURITY/MEDICARE		82151000	5,189	4,598	4,745	4,569	4,569
Total SALARIES & EMP BENEFITS:			463,593	486,471	489,068	493,455	493,455
SERVICES & SUPPLIES							
UNIFORM ALLOWANCE		82211010	8,034	4,250	4,249	4,275	4,275
COMMUNICATIONS		82212000	2,511	301	35	301	301
PURCHASING CHARGES		82228200	277	287	292	274	274
MOTOR POOL SERVICE		82229000	25,584	8,691	0	1,695	1,695
Total SERVICES & SUPPLIES:			36,406	13,529	4,576	6,545	6,545
Gross Expenditures:			499,999	500,000	493,644	500,000	500,000
Unreimbursed Costs:			1	0	0	0	0

State Controller Schedules
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County of Kings
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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 222300 COURT SECURITY SERVICES
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	48,419	54,294	16,642	59,867	59,867
Total INTERGOVERNMENTAL REVENUE:		48,419	54,294	16,642	59,867	59,867
CHARGES FOR SERVICES						
BALIFF/SEC GUARD SERVICE	81614015	975,884	954,601	816,580	991,433	991,433
Total CHARGES FOR SERVICES:		975,884	954,601	816,580	991,433	991,433
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	100	400,000	400,000
Total MISCELLANEOUS REVENUES:		0	0	100	400,000	400,000
Total Revenues:		1,024,303	1,008,895	833,322	1,451,300	1,451,300
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	673,143	695,825	548,010	945,755	945,755
EXTRA HELP	82110020	3,909	17,622	3,062	8,811	8,811
OVERTIME - OTHER PAYS	82110030	8,357	32,443	11,854	43,431	43,431
RETIREMENT	82120000	126,750	151,964	143,967	212,090	212,090
HEALTH INSURANCE	82130000	54,436	55,208	54,687	107,649	107,649
MGMT BENEFITS/LIFE INS	82130010	280	284	296	284	284
INSURANCE - WORKERS COMP	82131000	30,306	22,148	21,300	34,341	34,341
UNEMPLOYMENT INSURANCE	82140000	-25	1,175	-21	1,675	1,675
SOCIAL SECURITY/MEDICARE	82151000	7,875	8,185	7,089	13,579	13,579
Total SALARIES & EMP BENEFITS:		905,031	984,854	790,244	1,367,615	1,367,615
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	3,247	444	1,300	5,025	5,025
UNIFORM ALLOWANCE	82211010	20,754	10,781	10,791	18,912	18,912
COMMUNICATIONS	82212000	3,473	3,101	2,916	10,894	10,894
MAINTENANCE -EQUIPMENT	82217000	0	0	0	7,000	7,000
OFFICE EXPENSE	82222000	43	0	40	0	0
PERSONNEL TESTING	82228120	132	0	0	0	0
PURCHASING CHARGES	82228200	187	195	198	185	185
MOTOR POOL SERVICE	82229000	37,509	3,270	5,338	33,000	33,000
Total SERVICES & SUPPLIES:		65,345	17,791	20,583	75,016	75,016
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	5,508	6,250	5,754	6,250	6,250
Total OTHER CHARGES:		5,508	6,250	5,754	6,250	6,250

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County of Kings
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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 222300 COURT SECURITY SERVICES
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
CAPITAL ASSETS						
FIREARMS	82440207	0	0	0	2,419	2,419
Total CAPITAL ASSETS:		0	0	0	2,419	2,419
Gross Expenditures:		975,884	1,008,895	816,581	1,451,300	1,451,300
Unreimbursed Costs:		48,419	0	16,741	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
FINES AND FORFEITS						
BOOKING FEES	81310020	124,274	120,139	120,301	120,139	120,139
Total FINES AND FORFEITS:		124,274	120,139	120,301	120,139	120,139
INTERGOVERNMENTAL REVENUE						
ST AID - DEPUTY TRAINING	81515010	59,400	60,000	63,440	63,000	63,000
ST AID - PRISON COSTS	81515025	234,046	238,431	276,042	204,000	204,000
ST AID-PUBLIC SAFETY SVCS	81520010	2,608,742	2,623,621	2,767,821	2,744,864	2,744,864
FED AID - USDOJ SCAAP	81538015	60,985	61,000	9,193	61,000	61,000
Total INTERGOVERNMENTAL REVENUE:		2,963,173	2,983,052	3,116,496	3,072,864	3,072,864
CHARGES FOR SERVICES						
JAIL INMATE COPAY	81622025	3,041	5,010	1,537	2,100	2,100
INMATE REIMB-ALT SENTENC	81622040	77,025	85,000	66,536	74,000	74,000
Total CHARGES FOR SERVICES:		80,066	90,010	68,073	76,100	76,100
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	28,198	50,000	15,950	20,000	20,000
Total MISCELLANEOUS REVENUES:		28,198	50,000	15,950	20,000	20,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	117,913	191,000	114,590	145,000	145,000
Total OTHER FINANCING SOURCES:		117,913	191,000	114,590	145,000	145,000
Total Revenues:		3,313,624	3,434,201	3,435,410	3,434,103	3,434,103
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	3,946,821	4,373,186	3,836,249	4,694,603	4,694,603
EXTRA HELP	82110020	134,299	100,000	131,975	100,000	100,000
OVERTIME - OTHER PAYS	82110030	879,429	743,939	903,739	903,514	903,514
RETIREMENT	82120000	826,418	964,068	868,198	1,064,369	1,064,369
HEALTH INSURANCE	82130000	558,499	642,835	518,236	748,445	748,445
MGMT BENEFITS/LIFE INS	82130010	690	1,370	925	1,315	1,315
INSURANCE - WORKERS COMP	82131000	253,475	223,662	224,510	369,831	369,831
UNEMPLOYMENT INSURANCE	82140000	7,657	8,925	7,674	9,925	9,925
SOCIAL SECURITY/MEDICARE	82151000	124,882	120,545	123,426	135,560	135,560
Total SALARIES & EMP BENEFITS:		6,732,170	7,178,530	6,614,932	8,027,562	8,027,562
SERVICES & SUPPLIES						

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
CLOTHING & PERSONAL SUPPL	82211000	51,226	90,544	66,123	117,136	117,136
UNIFORM ALLOWANCE	82211010	101,893	63,919	60,164	82,838	82,838
COMMUNICATIONS	82212000	34,332	35,593	30,877	28,249	28,249
FOOD SERVICES	82213000	701,148	852,376	658,593	834,048	834,048
HOUSEHOLD EXPENSE	82214000	83,012	59,541	59,127	106,755	106,755
MAINTENANCE -EQUIPMENT	82217000	16,750	47,165	60,656	54,389	54,389
MAINTENANCE - S.I.&G.	82218000	263,354	200,000	250,203	240,000	240,000
OFFICE EXPENSE	82222000	31,059	31,463	48,983	31,463	31,463
BOOKS & PERIODICALS	82222010	842	2,120	421	2,120	2,120
RECORD STORAGE CHARGES	82222015	2,615	1,971	2,586	2,280	2,280
POSTAGE AND FREIGHT	82222030	27	94	93	97	97
OFFSET PRINTING/STORES	82222040	6,902	5,083	2,314	5,370	5,370
COMPUTER HARD/SOFTWARE EXP	82222045	2,013	1,264	1,253	1,500	1,500
PROF & SPEC SERVICES	82223000	4,038	4,038	4,035	108,026	108,026
MED DENTAL & LAB SVCS	82223075	485	3,000	566	3,000	3,000
RENTS & LEASES - EQUIPMT	82225000	3,791	3,753	4,569	3,913	3,913
RENTS & LEASES - COMPUTER	82225015	11,332	6,654	6,654	7,025	7,025
SPECIAL DEPT EXPENSE	82228000	303	250	896	250	250
PERSONNEL TESTING	82228120	814	792	2,527	1,512	1,512
PURCHASING CHARGES	82228200	9,528	9,885	10,045	9,416	9,416
OUT OF AGENCY SECURITY	82228365	22,286	35,000	32,716	38,500	38,500
AMMUNITION	82228385	0	12,278	1,179	7,500	7,500
CORRECTIONS TRAINING	82228470	5,278	33,204	34,101	49,704	49,704
MOTOR POOL SERVICE	82229000	80,102	69,076	144,139	160,000	160,000
TRAVEL AND EXPENSE	82229010	8,031	27,986	13,077	27,986	27,986
UTILITIES	82230000	582,278	606,500	567,733	606,500	606,500
Total SERVICES & SUPPLIES:		2,023,439	2,203,549	2,063,630	2,529,577	2,529,577
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	1,540,526	1,628,963	1,452,009	1,348,401	1,348,401
INFORMATION TECH SERVICES	82314050	152,632	151,855	160,077	107,834	107,834
IT MANAGED CONTRACTS	82314170	0	0	0	59,334	59,334
Total OTHER CHARGES:		1,693,158	1,780,818	1,612,086	1,515,569	1,515,569
CAPITAL ASSETS						
MUFFIN MONSTER GRINDER	82420056	0	26,500	17,057	0	0
SCANNER	82440108	17,959	0	0	0	0
FIREARMS	82440207	0	0	0	1,350	1,350
TIMEKEEPING SYSTEM	82440514	0	0	0	41,965	41,965
Total CAPITAL ASSETS:		17,959	26,500	17,057	43,315	43,315
Gross Expenditures:		10,466,726	11,189,397	10,307,705	12,116,023	12,116,023
Unreimbursed Costs:		-7,153,102	-7,755,196	-6,872,295	-8,681,920	-8,681,920

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	329,045	383,902	330,273	377,541	377,541
OVERTIME - OTHER PAYS	82110030	43,886	30,443	29,709	24,480	24,480
RETIREMENT	82120000	38,912	47,449	41,332	49,890	49,890
HEALTH INSURANCE	82130000	57,368	66,777	62,196	73,236	73,236
MGMT BENEFITS/LIFE INS	82130010	612	640	598	640	640
INSURANCE - WORKERS COMP	82131000	33,876	31,706	31,706	42,236	42,236
UNEMPLOYMENT INSURANCE	82140000	0	1,000	0	1,000	1,000
SOCIAL SECURITY/MEDICARE	82151000	26,873	29,369	25,462	34,191	34,191
Total SALARIES & EMP BENEFITS:		530,572	591,286	521,276	603,214	603,214
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	5,416	3,025	2,349	3,300	3,300
COMMUNICATIONS	82212000	1,370	1,506	1,609	1,897	1,897
FOOD SERVICES	82213000	849,776	947,789	910,942	930,452	930,452
HOUSEHOLD EXPENSE	82214000	10,102	21,660	19,350	23,370	23,370
MAINTENANCE -EQUIPMENT	82217000	4,797	4,100	3,049	4,090	4,090
MAINTENANCE - S.I.&G.	82218000	3,511	10,000	3,320	10,000	10,000
OFFICE EXPENSE	82222000	10	933	873	800	800
COMPUTER HARD/SOFTWARE EXP	82222045	0	2,259	479	1,800	1,800
PERSONNEL TESTING	82228120	32	64	64	64	64
PURCHASING CHARGES	82228200	3,579	3,713	3,773	3,666	3,666
MOTOR POOL SERVICE	82229000	5,967	6,383	4,923	7,000	7,000
TRAVEL AND EXPENSE	82229010	0	300	0	350	350
UTILITIES	82230000	12,746	14,000	12,576	14,000	14,000
Total SERVICES & SUPPLIES:		897,306	1,015,732	963,307	1,000,789	1,000,789
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	1,273	1,938	2,113	2,837	2,837
Total OTHER CHARGES:		1,273	1,938	2,113	2,837	2,837
CAPITAL ASSETS						
GAS CONVENTION OVEN	82440283	13,863	0	0	0	0
FLOOR KETTLE	82440490	24,959	0	0	0	0
Total CAPITAL ASSETS:		38,822	0	0	0	0
Gross Expenditures:		1,467,973	1,608,956	1,486,696	1,606,840	1,606,840
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,467,974	-1,608,956	-1,486,696	-1,606,840	-1,606,840
Total INTRAFUND TRANSFERS:		-1,467,974	-1,608,956	-1,486,696	-1,606,840	-1,606,840
Net Expenditures:		-1	0	0	0	0
Unreimbursed Costs:		1	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
LICENSES & PERMITS						
ANIMAL LICENSES	81200000	8,157	17,980	9,485	11,040	11,040
Total LICENSES & PERMITS:		8,157	17,980	9,485	11,040	11,040
CHARGES FOR SERVICES						
ANIMAL SERVICES FIELD REV	81613005	730	3,565	145	2,500	2,500
Total CHARGES FOR SERVICES:		730	3,565	145	2,500	2,500
Total Revenues:		8,887	21,545	9,630	13,540	13,540
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	70,779	108,067	91,462	115,138	115,138
EXTRA HELP	82110020	0	0	10,649	0	0
OVERTIME - OTHER PAYS	82110030	11,406	12,617	18,363	0	0
RETIREMENT	82120000	6,946	13,582	13,962	15,254	15,254
HEALTH INSURANCE	82130000	19,172	28,575	27,421	28,782	28,782
MGMT BENEFITS/LIFE INS	82130010	58	87	66	87	87
INSURANCE - WORKERS COMP	82131000	29,931	34,922	34,922	51,489	51,489
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	5,751	8,267	7,931	8,809	8,809
Total SALARIES & EMP BENEFITS:		144,043	206,417	204,776	219,859	219,859
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	812	812	439	2,215	2,215
UNIFORM ALLOWANCE	82211010	1,470	1,600	1,323	1,200	1,200
COMMUNICATIONS	82212000	1,606	3,519	3,958	5,067	5,067
MAINTENANCE -EQUIPMENT	82217000	47	0	0	10,790	10,790
OFFICE EXPENSE	82222000	0	0	122	500	500
POSTAGE AND FREIGHT	82222030	512	30	388	31	31
SPECIAL DEPT EXPENSE	82228000	0	200	104	250	250
PERSONNEL TESTING	82228120	32	66	0	66	66
PURCHASING CHARGES	82228200	126	131	133	629	629
SHELTER SUPPLIES	82228390	624	2,873	2,872	1,605	1,605
MOTOR POOL SERVICE	82229000	41,522	44,487	50,786	47,000	47,000
TRAVEL AND EXPENSE	82229010	0	1,500	1,499	3,500	3,500
Total SERVICES & SUPPLIES:		46,751	55,218	61,624	72,853	72,853
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,570	2,388	2,654	4,045	4,045
Total OTHER CHARGES:		2,570	2,388	2,654	4,045	4,045

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County of Kings
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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 227700 ANIMAL SERVICES - FIELD
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014 -----	2014/2015 -----	2014/2015 -----	2015/2016 -----	2015/2016 -----
CAPITAL ASSETS						
VEHICLE	82440046	0	0	35,457	0	34,543
Total CAPITAL ASSETS:		0	0	35,457	0	34,543
Gross Expenditures:		193,364	264,023	304,511	296,757	331,300
Unreimbursed Costs:		-184,477	-242,478	-294,881	-283,217	-317,760

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
CITIES - CITY OF LEMOORE	81540009	107,915	113,238	110,837	108,919	108,919
CITIES - CITY OF HANFORD	81540013	239,717	248,687	243,417	239,202	239,202
Total INTERGOVERNMENTAL REVENUE:		347,632	361,925	354,254	348,121	348,121
CHARGES FOR SERVICES						
RABIES/VACCINATION FEES	81613015	19,666	13,856	28,797	30,030	30,030
SPAY/NEUTERING FEES	81613020	57,453	45,447	78,714	60,435	60,435
PRIVATE CREMATION FEES	81613025	1,700	1,366	1,130	1,400	1,400
OWN REQ EUTHANASIA FEES	81613026	491	200	370	300	300
RECLAIM/BOARDING FEES	81613030	5,062	2,699	3,589	2,800	2,800
ANIMAL ADOPTION FEES	81613035	2,953	4,734	4,450	5,000	5,000
MICROCHIP FEES	81613036	5,728	1,654	16,162	16,500	16,500
OWNER SURRENDER FEES	81613045	1,664	1,946	1,221	1,100	1,100
MISCELLANEOUS SERVICES	81626020	9,303	7,014	835	5,000	5,000
Total CHARGES FOR SERVICES:		104,020	78,916	135,268	122,565	122,565
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	69,100	104,205	75,000	75,000
Total MISCELLANEOUS REVENUES:		0	69,100	104,205	75,000	75,000
Total Revenues:		451,652	509,941	593,727	545,686	545,686
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	229,931	239,871	242,637	250,488	250,488
EXTRA HELP	82110020	11,933	0	0	0	0
OVERTIME - OTHER PAYS	82110030	21,761	14,105	18,523	14,105	14,105
RETIREMENT	82120000	25,760	28,672	29,052	32,956	32,956
HEALTH INSURANCE	82130000	30,303	31,477	30,638	31,724	31,724
MGMT BENEFITS/LIFE INS	82130010	1,390	2,257	2,257	2,257	2,257
INSURANCE - WORKERS COMP	82131000	10,021	8,249	8,249	12,500	12,500
UNEMPLOYMENT INSURANCE	82140000	0	600	0	600	600
SOCIAL SECURITY/MEDICARE	82151000	18,414	18,350	18,976	19,163	19,163
Total SALARIES & EMP BENEFITS:		349,513	343,581	350,332	363,793	363,793
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	1,292	1,050	731	1,200	1,200
COMMUNICATIONS	82212000	5,613	5,779	6,272	6,161	6,161
HOUSEHOLD EXPENSE	82214000	8,128	11,400	10,413	10,920	10,920
MAINTENANCE -EQUIPMENT	82217000	20,264	0	4	0	0
MAINTENANCE - S.I.&G.	82218000	14,615	22,000	44,522	60,000	60,000

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County of Kings
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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 227710 ANIMAL SERVICES - SHELTER
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MEDICAL SUPPLIES	82219000	29,701	35,000	34,997	36,000	36,000
MEMBERSHIPS	82220000	375	375	240	375	375
OFFICE EXPENSE	82222000	1,998	2,500	1,667	2,500	2,500
POSTAGE AND FREIGHT	82222030	286	674	722	697	697
OFFSET PRINTING/STORES	82222040	301	34	56	35	35
COMPUTER HARD/SOFTWRE EXP	82222045	1,843	264	479	2,800	2,800
PROF & SPEC SERVICES	82223000	11,398	2,400	1,024	2,450	2,450
MEDICAL SERVICES	82223077	100,469	167,818	200,670	167,818	167,818
RENTS & LEASES - EQUIPMT	82225000	886	2,425	4,549	3,240	3,240
RENTS & LEASES - COMPUTER	82225015	1,751	2,227	2,124	2,495	2,495
SPECIAL DEPT EXPENSE	82228000	341	375	240	75	75
PERSONNEL TESTING	82228120	0	66	0	32	32
PURCHASING CHARGES	82228200	1,052	1,091	1,109	1,077	1,077
SHELTER SUPPLIES	82228390	14,261	22,550	-2,932	15,000	15,000
SPAY/NEUTER ED PROGRAMS	82228395	196	350	94	350	350
MOTOR POOL SERVICE	82229000	12,351	10,330	20,221	18,500	18,500
TRAVEL AND EXPENSE	82229010	1,261	4,300	3,105	3,700	3,700
UTILITIES	82230000	28,899	27,500	27,179	31,000	31,000
Total SERVICES & SUPPLIES:		257,281	320,508	357,486	366,425	366,425
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	12,795	20,491	20,475	12,364	12,364
IT MANAGED CONTRACTS	82314170	0	0	0	9,211	9,211
Total OTHER CHARGES:		12,795	20,491	20,475	21,575	21,575
Gross Expenditures:		619,589	684,580	728,293	751,793	751,793
Unreimbursed Costs:		-167,937	-174,639	-134,566	-206,107	-206,107

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - BOOT CAMP	81515005	223,010	215,000	239,170	215,000	215,000
ST AID - JUV PROB ACTVTY	81522045	604,349	500,000	655,402	550,000	550,000
FED REF-MILK/LUNCHES	81538002	116,557	120,000	97,535	95,000	95,000
Total INTERGOVERNMENTAL REVENUE:		943,916	835,000	992,107	860,000	860,000
Total Revenues:		943,916	835,000	992,107	860,000	860,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,479,866	1,767,222	1,405,118	1,830,646	1,830,646
EXTRA HELP	82110020	108,621	76,680	41,576	45,000	45,000
OVERTIME - OTHER PAYS	82110030	262,029	200,000	269,913	230,000	230,000
RETIREMENT	82120000	353,918	486,342	362,603	456,857	456,857
HEALTH INSURANCE	82130000	214,971	243,620	211,183	290,859	290,859
MGMT BENEFITS/LIFE INS	82130010	2,074	6,744	3,122	6,802	6,802
INSURANCE - WORKERS COMP	82131000	193,718	209,130	209,130	303,077	303,077
UNEMPLOYMENT INSURANCE	82140000	54,377	3,600	3,456	3,800	3,800
SOCIAL SECURITY/MEDICARE	82151000	30,136	33,735	26,597	34,824	34,824
Total SALARIES & EMP BENEFITS:		2,699,710	3,027,073	2,532,698	3,201,865	3,201,865
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	10,976	20,000	14,430	25,000	25,000
UNIFORM ALLOWANCE	82211010	24,202	15,100	13,231	18,700	18,700
COMMUNICATIONS	82212000	11,340	10,651	9,423	11,600	11,600
FOOD SERVICES	82213000	464,379	453,117	451,896	480,102	480,102
HOUSEHOLD EXPENSE	82214000	36,302	40,240	26,050	42,000	42,000
MAINTENANCE -EQUIPMENT	82217000	4,888	6,750	2,027	8,100	8,100
MEMBERSHIPS	82220000	0	70	0	70	70
OFFICE EXPENSE	82222000	11,544	7,250	4,320	7,250	7,250
BOOKS & PERIODICALS	82222010	0	0	0	1,000	1,000
POSTAGE AND FREIGHT	82222030	0	35	0	36	36
OFFSET PRINTING/STORES	82222040	498	1,135	117	1,199	1,199
COMPUTER HARD/SOFTWARE EXP	82222045	5,838	0	0	0	0
PROF & SPEC SERVICES	82223000	7,680	0	6,300	0	0
RENTS & LEASES - EQUIPMT	82225000	1,899	3,000	2,286	2,700	2,700
RENTS & LEASES - SOFTWARE	82225005	0	0	0	1,187	1,187
SMALL TOOLS & INSTRUMENTS	82227000	1,073	2,500	1,604	3,000	3,000
PURCHASING CHARGES	82228200	4,000	4,150	4,217	4,097	4,097
MOTOR POOL SERVICE	82229000	8,540	7,949	7,685	7,000	7,000
TRAVEL AND EXPENSE	82229010	0	500	46	500	500
UTILITIES	82230000	89,837	98,000	88,640	98,000	98,000
Total SERVICES & SUPPLIES:		682,996	670,447	632,272	711,541	711,541

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 233000 JUVENILE TREATMENT CENTER
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	271,858	300,498	256,237	237,953	237,953
INFORMATION TECH SERVICES	82314050	6,560	6,843	6,846	0	0
Total OTHER CHARGES:		278,418	307,341	263,083	237,953	237,953
CAPITAL ASSETS						
FENCE	82420082	0	121,000	0	0	0
SECURITY SYSTEM	82440371	0	100,000	0	0	0
WASHER/DRYER	82440429	0	15,588	15,146	22,982	22,982
Total CAPITAL ASSETS:		0	236,588	15,146	22,982	22,982
Gross Expenditures:		3,661,124	4,241,449	3,443,199	4,174,341	4,174,341
Unreimbursed Costs:		-2,717,208	-3,406,449	-2,451,092	-3,314,341	-3,314,341

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - OCJP GRANT - DA	81522015	13,930	0	6,947	0	0
ST AID-PUB SAFETY REALIGN	81522039	1,991,655	1,927,733	1,783,259	1,905,829	1,905,829
FED AID - DCE/SP GRANT	81522044	0	0	1,727	0	0
Total INTERGOVERNMENTAL REVENUE:		2,005,585	1,927,733	1,791,933	1,905,829	1,905,829
Total Revenues:		2,005,585	1,927,733	1,791,933	1,905,829	1,905,829
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	964,284	1,209,736	1,129,663	1,158,251	1,158,251
EXTRA HELP	82110020	38,130	0	26,772	0	0
OVERTIME - OTHER PAYS	82110030	47,381	20,000	43,471	33,657	33,657
RETIREMENT	82120000	172,065	228,764	210,948	240,865	240,865
HEALTH INSURANCE	82130000	108,503	138,877	134,769	150,415	150,415
MGMT BENEFITS/LIFE INS	82130010	211	269	246	188	188
INSURANCE - WORKERS COMP	82131000	8,878	15,209	15,209	23,291	23,291
UNEMPLOYMENT INSURANCE	82140000	2,325	2,525	1,136	2,250	2,250
SOCIAL SECURITY/MEDICARE	82151000	28,142	38,547	32,626	31,217	31,217
Total SALARIES & EMP BENEFITS:		1,369,919	1,653,927	1,594,840	1,640,134	1,640,134
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	10,000	0	10,000	10,000
UNIFORM ALLOWANCE	82211010	12,363	9,900	8,802	9,350	9,350
COMMUNICATIONS	82212000	7,493	16,248	16,116	19,943	19,943
HOUSEHOLD EXPENSE	82214000	515	540	456	540	540
MAINTENANCE -EQUIPMENT	82217000	151,847	203,300	137,834	186,150	186,150
OFFICE EXPENSE	82222000	3,850	4,960	2,333	4,000	4,000
COMPUTER HARD/SOFTWARE EXP	82222045	4,521	1,535	1,796	0	0
PROF & SPEC SERVICES	82223000	356,069	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,977	2,136	1,739	2,272	2,272
PURCHASING CHARGES	82228200	1,083	1,124	1,142	1,110	1,110
MOTOR POOL SERVICE	82229000	11,618	7,004	9,665	12,500	12,500
TRAVEL AND EXPENSE	82229010	3,377	6,400	6,476	6,400	6,400
Total SERVICES & SUPPLIES:		554,713	263,147	186,359	252,265	252,265
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	10,612	10,659	10,733	13,430	13,430
Total OTHER CHARGES:		10,612	10,659	10,733	13,430	13,430
CAPITAL ASSETS						
SEDANS	82440064	70,342	0	0	0	0
Total CAPITAL ASSETS:		70,342	0	0	0	0
Gross Expenditures:		2,005,586	1,927,733	1,791,932	1,905,829	1,905,829
Unreimbursed Costs:		-1	0	1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - SB 678	81522040	260,677	1,363,136	1,177,784	1,507,940	1,507,940
Total INTERGOVERNMENTAL REVENUE:		260,677	1,363,136	1,177,784	1,507,940	1,507,940
Total Revenues:		260,677	1,363,136	1,177,784	1,507,940	1,507,940
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	119,596	219,279	140,769	223,260	223,260
EXTRA HELP	82110020	8,967	15,030	12,732	15,336	15,336
OVERTIME - OTHER PAYS	82110030	13,919	18,000	13,934	18,429	18,429
RETIREMENT	82120000	23,148	41,090	28,887	44,835	44,835
HEALTH INSURANCE	82130000	12,122	34,840	14,764	26,322	26,322
MGMT BENEFITS/LIFE INS	82130010	20	58	38	58	58
INSURANCE - WORKERS COMP	82131000	2,479	3,876	3,876	5,780	5,780
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	3,038	8,664	4,169	8,749	8,749
Total SALARIES & EMP BENEFITS:		183,289	341,337	219,169	343,269	343,269
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	3,046	0	3,046	3,046
UNIFORM ALLOWANCE	82211010	1,561	2,200	2,200	2,200	2,200
COMMUNICATIONS	82212000	3,216	11,079	4,606	1,841	1,841
HOUSEHOLD EXPENSE	82214000	456	480	456	480	480
MAINTENANCE - S.I.&G.	82218000	4,184	6,200	721	5,000	5,000
OFFICE EXPENSE	82222000	1,002	7,000	34	6,000	6,000
BOOKS & PERIODICALS	82222010	5,472	12,000	8,340	50,000	50,000
COMPUTER HARD/SOFTWRE EXP	82222045	12,134	0	796	0	0
PROF & SPEC SERVICES	82223000	34,703	944,972	932,702	1,060,627	1,060,627
MED DENTAL & LAB SVCS	82223075	0	0	105	2,500	2,500
RENTS & LEASES - EQUIPMT	82225000	1,014	1,200	1,111	1,200	1,200
SPECIAL DEPT EXPENSE	82228000	4,160	9,000	4,500	9,000	9,000
PURCHASING CHARGES	82228200	111	115	117	114	114
MOTOR POOL SERVICE	82229000	0	2,600	0	0	0
TRAVEL AND EXPENSE	82229010	6,479	19,000	0	19,000	19,000
Total SERVICES & SUPPLIES:		74,492	1,018,892	955,688	1,161,008	1,161,008
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,894	2,907	2,927	3,663	3,663
Total OTHER CHARGES:		2,894	2,907	2,927	3,663	3,663
Gross Expenditures:		260,675	1,363,136	1,177,784	1,507,940	1,507,940
Unreimbursed Costs:		2	0	0	0	0

State Controller Schedules
 County Budget Act
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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 233300 PROBATION - OJJDP
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
FED AID - PRIDE	81538041	0	0	0	55,000	55,000
Total INTERGOVERNMENTAL REVENUE:		0	0	0	55,000	55,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	6,093	0	0
Total MISCELLANEOUS REVENUES:		0	0	6,093	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	0	30,635	30,635
Total OTHER FINANCING SOURCES:		0	0	0	30,635	30,635
Total Revenues:		0	0	6,093	85,635	85,635
SERVICES & SUPPLIES						
OFFICE EXPENSE	82222000	0	0	2,490	1,287	1,287
PROF & SPEC SERVICES	82223000	0	0	0	71,700	71,700
TRAVEL AND EXPENSE	82229010	0	0	3,602	12,648	12,648
Total SERVICES & SUPPLIES:		0	0	6,092	85,635	85,635
Gross Expenditures:		0	0	6,092	85,635	85,635
Unreimbursed Costs:		0	0	1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - SB81	81514020	0	718,560	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	718,560	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	450,182	0	0	0	0
TRANSFER IN/OUT	81810010	0	0	410,812	681,031	681,031
Total OTHER FINANCING SOURCES:		450,182	0	410,812	681,031	681,031
Total Revenues:		450,182	718,560	410,812	681,031	681,031
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	205,357	254,581	182,811	256,557	256,557
OVERTIME - OTHER PAYS	82110030	6,455	6,800	4,766	4,132	4,132
RETIREMENT	82120000	45,644	58,109	45,113	63,580	63,580
HEALTH INSURANCE	82130000	23,391	33,282	27,268	49,576	49,576
MGMT BENEFITS/LIFE INS	82130010	58	58	56	58	58
INSURANCE - WORKERS COMP	82131000	7,959	6,480	6,480	9,804	9,804
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	3,061	3,790	2,663	3,819	3,819
Total SALARIES & EMP BENEFITS:		291,925	363,600	269,157	388,026	388,026
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	0	1,180	0	1,180	1,180
UNIFORM ALLOWANCE	82211010	3,560	3,000	1,589	3,550	3,550
COMMUNICATIONS	82212000	1,071	3,778	2,004	3,455	3,455
MAINTENANCE -EQUIPMENT	82217000	215	6,600	3,397	1,500	1,500
OFFICE EXPENSE	82222000	1,200	2,500	947	2,500	2,500
COMPUTER HARD/SOFTWRE EXP	82222045	3,535	89,732	25,572	70,634	70,634
PROF & SPEC SERVICES	82223000	127,579	190,000	74,561	190,000	190,000
SPECIAL DEPT EXPENSE	82228000	1,199	2,500	47	2,500	2,500
PURCHASING CHARGES	82228200	1,125	1,167	1,186	1,152	1,152
MOTOR POOL SERVICE	82229000	9,247	12,626	4,714	4,000	4,000
TRAVEL AND EXPENSE	82229010	7,205	10,000	170	10,000	10,000
Total SERVICES & SUPPLIES:		155,936	323,083	114,187	290,471	290,471
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,323	2,377	2,398	2,534	2,534
Total OTHER CHARGES:		2,323	2,377	2,398	2,534	2,534

State Controller Schedules
 County Budget Act
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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 233600 PROBATION - YOBG
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
CAPITAL ASSETS						
SEDANS	82440064	0	29,500	25,069	0	0
Total CAPITAL ASSETS:		0	29,500	25,069	0	0
Gross Expenditures:		450,184	718,560	410,811	681,031	681,031
Unreimbursed Costs:		-2	0	1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
FINES AND FORFEITS						
INSTALLMENT FEES - PROB.	81310050	18,319	15,200	13,028	15,200	15,200
ADMIN FEES PROB TRAFFIC	81310060	2,260	2,000	2,580	2,000	2,000
ADMIN FEES - PROBATION	81310065	69	50	242	50	50
DIVERSION PROGRAM	81310075	7,698	5,500	6,965	5,500	5,500
Total FINES AND FORFEITS:		28,346	22,750	22,815	22,750	22,750
INTERGOVERNMENTAL REVENUE						
ST AID-CALWORKS REFERRALS	81505040	26,510	21,000	24,125	24,000	24,000
ST AID-CALWORKS CASE MGMT	81505045	37,037	85,331	121,864	87,475	87,475
ST AID - SB933	81522009	16,883	30,000	65,566	35,000	35,000
ST AID - AB90	81522013	252,013	198,000	295,939	230,000	230,000
ST AID - 924 REIMBURSEMNT	81522016	55,275	56,925	57,460	56,420	56,420
RESTITUTION REBATE	81522033	23,331	23,000	24,984	25,000	25,000
FED AID JAG GRANT	81538025	12,777	0	12,568	0	12,097
FED AID - IVE CASE MGMT	81538036	2,945	5,500	111,831	80,000	80,000
REIMB FROM COMM SCHOOLS	81550025	73,440	60,143	73,313	71,282	71,282
Total INTERGOVERNMENTAL REVENUE:		500,211	479,899	787,650	609,177	621,274
CHARGES FOR SERVICES						
ATTORNEY FEES	81605005	127	150	180	150	150
INTER COUNTY TRANS FEE	81614000	0	50	0	50	50
JAIL CLASS - DIVERSION	81622000	1,180	1,300	855	1,000	1,000
COST OF PROBATION	81622010	157,650	150,000	123,187	120,000	120,000
NSF CHECK FEES	81622020	1,256	250	235	250	250
JUVENILE REIMBURSEMENTS	81622030	46,452	45,000	33,993	35,000	35,000
HOUSE ARREST - ADULT	81622035	30,701	30,000	27,405	30,000	30,000
PROBATION REPORT FEES	81626005	41,800	30,000	36,010	30,000	30,000
SEALING OF RECORDS	81626015	1,500	1,500	875	1,000	1,000
Total CHARGES FOR SERVICES:		280,666	258,250	222,740	217,450	217,450
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	645	500	5,921	1,000	1,000
Total MISCELLANEOUS REVENUES:		645	500	5,921	1,000	1,000
Total Revenues:		809,868	761,399	1,039,126	850,377	862,474
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,689,439	2,968,268	2,648,902	2,992,662	2,992,662
OVERTIME - OTHER PAYS	82110030	68,679	70,000	63,492	72,000	72,000
RETIREMENT	82120000	495,361	574,077	515,968	622,054	622,054

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
HEALTH INSURANCE	82130000	344,998	361,619	349,375	396,529	396,529
MGMT BENEFITS/LIFE INS	82130010	6,290	26,186	10,777	26,187	26,187
INSURANCE - WORKERS COMP	82131000	206,060	181,600	181,600	265,231	265,231
UNEMPLOYMENT INSURANCE	82140000	0	5,050	5,240	5,050	5,050
SOCIAL SECURITY/MEDICARE	82151000	61,438	70,149	61,264	74,030	74,030
Total SALARIES & EMP BENEFITS:		3,872,265	4,256,949	3,836,618	4,453,743	4,453,743
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	17,132	27,284	18,493	46,000	46,000
UNIFORM ALLOWANCE	82211010	38,036	22,000	23,571	23,650	23,650
COMMUNICATIONS	82212000	38,666	61,168	46,473	60,400	60,400
HOUSEHOLD EXPENSE	82214000	2,851	6,396	2,980	6,400	6,400
MAINTENANCE -EQUIPMENT	82217000	53,862	62,400	50,097	62,400	62,400
MAINTENANCE - S.I.&G.	82218000	574	2,300	1,830	2,300	2,300
MEMBERSHIPS	82220000	456	9,469	3,821	9,500	9,500
OFFICE EXPENSE	82222000	39,085	42,232	38,038	40,700	40,700
BOOKS & PERIODICALS	82222010	3,130	5,900	1,194	4,200	4,200
RECORD STORAGE CHARGES	82222015	48,899	49,418	63,377	57,810	57,810
POSTAGE AND FREIGHT	82222030	34,171	36,449	35,837	37,691	37,691
OFFSET PRINTING/STORES	82222040	10,395	21,131	8,801	22,325	22,325
COMPUTER HARD/SOFTWRE EXP	82222045	34,479	41,373	52,329	36,567	48,664
PROF & SPEC SERVICES	82223000	3,200	4,000	3,200	4,000	4,000
MED DENTAL & LAB SVCS	82223075	14,181	22,300	16,760	22,900	22,900
RENTS & LEASES - EQUIPMT	82225000	7,603	9,600	8,757	10,400	10,400
RENTS & LEASES - SOFTWARE	82225005	1,617	1,580	1,317	1,600	1,600
RENTS & LEASES - COMPUTER	82225015	32,492	30,811	29,787	29,787	29,787
SPECIAL DEPT EXPENSE	82228000	21,029	24,500	24,771	31,500	31,500
PURCHASING CHARGES	82228200	3,076	3,191	3,243	3,151	3,151
IN-SERVICE TRAINING	82228465	56,100	56,925	57,460	56,420	56,420
CORRECTIONS TRAINING	82228470	25,394	18,500	24,317	23,000	23,000
PROGRAM EXPENSE	82228600	0	0	0	11,100	11,100
MOTOR POOL SERVICE	82229000	61,904	73,853	70,425	64,000	64,000
TRAVEL AND EXPENSE	82229010	7,752	9,300	7,411	10,000	10,000
UTILITIES	82230000	75,121	80,000	74,119	80,000	80,000
Total SERVICES & SUPPLIES:		631,205	722,080	668,408	757,801	769,898
OTHER CHARGES						
CALIF YOUTH AUTHORITY	82312400	0	120,000	0	120,000	120,000
CARE OF JUV COURT WARDS	82312401	5,549	13,204	6,769	13,204	13,204
INFORMATION TECH SERVICES	82314050	221,101	233,840	247,023	204,027	204,027
IT MANAGED CONTRACTS	82314170	0	0	0	22,520	22,520
Total OTHER CHARGES:		226,650	367,044	253,792	359,751	359,751

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
CAPITAL ASSETS						
HEATING/VENT/AIR CONDITNG	82420003	0	34,938	34,550	0	0
FIREARMS	82440207	0	0	384	0	0
Total CAPITAL ASSETS:		0	34,938	34,934	0	0
Gross Expenditures:		4,730,120	5,381,011	4,793,752	5,571,295	5,583,392
Unreimbursed Costs:		-3,920,252	-4,619,612	-3,754,626	-4,720,918	-4,720,918

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 234200 VICTIM WITNESS PROJECT
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - CCCJ VICTIM ASST	81522011	170,470	180,854	248,970	0	0
Total INTERGOVERNMENTAL REVENUE:		170,470	180,854	248,970	0	0
Total Revenues:		170,470	180,854	248,970	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	85,297	105,680	109,998	0	0
EXTRA HELP	82110020	3,642	0	5,824	0	0
OVERTIME - OTHER PAYS	82110030	301	324	443	0	0
RETIREMENT	82120000	13,551	18,235	16,918	0	0
HEALTH INSURANCE	82130000	15,651	32,773	17,390	0	0
MGMT BENEFITS/LIFE INS	82130010	290	1,688	846	0	0
UNEMPLOYMENT INSURANCE	82140000	760	300	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	2,852	3,983	5,942	0	0
Total SALARIES & EMP BENEFITS:		122,344	162,983	157,361	0	0
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	0	0	296	0	0
COMMUNICATIONS	82212000	2,484	3,000	2,401	0	0
HOUSEHOLD EXPENSE	82214000	992	1,032	447	0	0
MEMBERSHIPS	82220000	155	160	155	0	0
OFFICE EXPENSE	82222000	15,763	2,548	9,450	0	0
BOOKS & PERIODICALS	82222010	398	412	404	0	0
RECORD STORAGE CHARGES	82222015	0	40	0	0	0
POSTAGE AND FREIGHT	82222030	739	1,793	1,587	0	0
OFFSET PRINTING/STORES	82222040	84	423	351	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	7,496	0	9,764	0	0
RENTS & LEASES - EQUIPMT	82225000	1,385	1,644	1,349	0	0
PURCHASING CHARGES	82228200	110	114	115	0	0
MOTOR POOL SERVICE	82229000	2,822	4,381	818	0	0
TRAVEL AND EXPENSE	82229010	4,925	4,206	1,852	0	0
UTILITIES	82230000	6,169	6,500	6,087	0	0
Total SERVICES & SUPPLIES:		43,522	26,253	35,076	0	0
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	8,219	9,544	9,053	0	0
Total OTHER CHARGES:		8,219	9,544	9,053	0	0
Gross Expenditures:		174,085	198,780	201,490	0	0
Unreimbursed Costs:		-3,615	-17,926	47,480	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
FED AID - VAWA GRANT	81538037	35,214	51,133	51,926	0	0
Total INTERGOVERNMENTAL REVENUE:		35,214	51,133	51,926	0	0
Total Revenues:		35,214	51,133	51,926	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	26,954	36,580	36,747	0	0
OVERTIME - OTHER PAYS	82110030	1,012	2,000	2,647	0	0
RETIREMENT	82120000	3,016	4,350	4,384	0	0
HEALTH INSURANCE	82130000	3,153	4,355	4,247	0	0
MGMT BENEFITS/LIFE INS	82130010	22	29	29	0	0
INSURANCE - WORKERS COMP	82131000	0	921	921	0	0
UNEMPLOYMENT INSURANCE	82140000	0	100	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	2,023	2,798	2,812	0	0
Total SALARIES & EMP BENEFITS:		36,180	51,133	51,787	0	0
SERVICES & SUPPLIES						
POSTAGE AND FREIGHT	82222030	0	0	139	0	0
Total SERVICES & SUPPLIES:		0	0	139	0	0
Gross Expenditures:		36,180	51,133	51,926	0	0
Unreimbursed Costs:		-966	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-JUV JUST CRIME PA	81515000	374,358	429,454	353,116	442,966	442,966
Total INTERGOVERNMENTAL REVENUE:		374,358	429,454	353,116	442,966	442,966
Total Revenues:		374,358	429,454	353,116	442,966	442,966
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	228,055	260,708	214,431	267,192	267,192
OVERTIME - OTHER PAYS	82110030	3,830	6,000	2,551	3,140	3,140
RETIREMENT	82120000	46,454	54,527	51,986	59,098	59,098
HEALTH INSURANCE	82130000	25,984	24,999	27,593	28,782	28,782
MGMT BENEFITS/LIFE INS	82130010	58	58	55	58	58
INSURANCE - WORKERS COMP	82131000	9,649	6,936	6,936	10,508	10,508
UNEMPLOYMENT INSURANCE	82140000	0	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	5,470	6,086	5,222	6,224	6,224
Total SALARIES & EMP BENEFITS:		319,500	359,814	308,774	375,502	375,502
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	4,276	2,050	2,570	2,050	2,050
COMMUNICATIONS	82212000	4,218	6,091	2,937	3,289	3,289
HOUSEHOLD EXPENSE	82214000	1,510	5,456	798	5,456	5,456
MAINTENANCE -EQUIPMENT	82217000	488	2,500	9	2,500	2,500
OFFICE EXPENSE	82222000	965	3,000	981	3,000	3,000
BOOKS & PERIODICALS	82222010	0	500	0	500	500
POSTAGE AND FREIGHT	82222030	1,589	1,640	1,408	1,696	1,696
OFFSET PRINTING/STORES	82222040	153	573	286	605	605
RENTS & LEASES - EQUIPMT	82225000	1,076	2,523	2,395	2,556	2,556
RENTS & LEASES - COMPUTER	82225015	3,249	3,249	3,249	3,249	3,249
RENT OFFICE SPACE	82226010	12,000	12,000	12,000	12,000	12,000
SPECIAL DEPT EXPENSE	82228000	2,048	3,000	2,617	3,000	3,000
PURCHASING CHARGES	82228200	294	305	310	301	301
MOTOR POOL SERVICE	82229000	9,982	9,145	3,274	7,500	7,500
TRAVEL AND EXPENSE	82229010	1,640	6,000	99	6,000	6,000
UTILITIES	82230000	3,428	3,600	3,383	3,600	3,600
Total SERVICES & SUPPLIES:		46,916	61,632	36,316	57,302	57,302
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	7,943	8,008	8,026	10,162	10,162
Total OTHER CHARGES:		7,943	8,008	8,026	10,162	10,162
Gross Expenditures:		374,359	429,454	353,116	442,966	442,966
Unreimbursed Costs:		-1	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
TAXES						
PROP TAX - CURR SECURED	81100000	5,381,545	5,447,310	5,562,864	5,634,300	5,634,300
PROP TAX - CURR UNSECURED	81110000	238,236	235,000	247,744	239,000	239,000
PROP TAX - PRIOR SECURED	81120000	-38,972	140,000	60,956	119,000	119,000
PROP TAX - PRIOR UNSECURD	81130000	621	0	-9,106	0	0
PROP TAX - CURR SB813 SUP	81140000	30,600	41,000	73,268	50,000	50,000
PROP TAX-PRIOR SUPL SB813	81150000	12,079	20,000	9,209	10,000	10,000
RDA RPTTF RESIDUALS	81170090	169,127	163,000	159,721	166,500	166,500
RDA ASSET LIQUIDATION	81170100	2,994	0	1,748	0	0
Total TAXES:		5,796,230	6,046,310	6,106,404	6,218,800	6,218,800
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	7,022	2,500	7,721	3,500	3,500
Total USE OF MONEY & PROPERTY:		7,022	2,500	7,721	3,500	3,500
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	74	113	76	95	95
HOMEOWNER PROP TAX RELIEF	81519000	69,982	70,000	70,460	70,500	70,500
ST AID-PUBLIC SAFETY SVCS	81520010	1,266,749	1,273,964	1,343,994	1,332,837	1,332,837
ST AID HOUSG AUTH IN-LIEU	81522003	6,010	0	0	6,000	6,000
ST AID-INDIAN GAMING 621	81522030	700,000	700,000	700,000	700,000	700,000
CITIES - CITY OF CORCORAN	81540008	410,000	425,000	425,000	425,000	425,000
CITIES - CITY OF AVENAL	81540010	280,000	290,000	290,000	270,000	270,000
Total INTERGOVERNMENTAL REVENUE:		2,732,815	2,759,077	2,829,530	2,804,432	2,804,432
CHARGES FOR SERVICES						
COMMUNICATION SERVICES	81603000	144,925	144,000	144,925	144,000	144,000
FIRE INSPECTION FEES	81607055	2,450	2,000	8,805	3,000	3,000
PLAN CHECK FEES	81607060	1,541	1,000	2,475	1,500	1,500
DEVELOPERS FEES	81607070	4,250	5,000	7,005	5,500	5,500
WEED ABATEMENT	81609020	1,355	1,650	0	0	0
Total CHARGES FOR SERVICES:		154,521	153,650	163,210	154,000	154,000
MISCELLANEOUS REVENUES						
MISCELLANEOUS DONATIONS	81720000	745	225	0	0	0
OTHER REVENUE	81720005	402,001	1,361,162	600,657	1,442,831	1,442,831
OUTLAWED WARRANTS	81720015	30	0	44	0	0
Total MISCELLANEOUS REVENUES:		402,776	1,361,387	600,701	1,442,831	1,442,831
OTHER FINANCING SOURCES						

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
REVENUE TRANSFER IN	81810000	9,085	9,100	7,974	10,000	10,000
CONTRIBUTION - GENERAL	81810040	254,353	225,000	287,336	245,000	245,000
Total OTHER FINANCING SOURCES:		263,438	234,100	295,310	255,000	255,000
Total Revenues:		9,356,802	10,557,024	10,002,876	10,878,563	10,878,563
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	4,087,373	4,541,198	4,304,995	4,696,714	4,852,319
EXTRA HELP	82110020	0	13,950	0	0	0
OVERTIME - OTHER PAYS	82110030	809,920	585,170	871,042	580,000	580,000
OVERTIME -FSLA	82110031	101,211	109,633	103,277	109,705	113,770
HOLIDAY IN LIEU EMT	82110032	343,387	375,334	363,208	387,440	401,547
RETIREMENT	82120000	1,031,274	1,217,680	1,136,425	1,319,324	1,364,872
HEALTH INSURANCE	82130000	512,082	564,456	536,185	574,005	597,969
MGMT BENEFITS/LIFE INS	82130010	9,682	14,898	15,452	14,124	14,124
INSURANCE - WORKERS COMP	82131000	446,568	456,995	460,077	673,362	693,734
UNEMPLOYMENT INSURANCE	82140000	4,213	7,100	4,469	7,100	7,400
SOCIAL SECURITY/MEDICARE	82151000	71,039	74,610	76,782	74,180	76,436
Total SALARIES & EMP BENEFITS:		7,416,749	7,961,024	7,871,912	8,435,954	8,702,171
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	40,814	99,757	76,444	99,500	99,500
UNIFORM ALLOWANCE	82211010	42,320	48,650	48,695	48,550	55,050
COMMUNICATIONS	82212000	27,760	38,364	23,539	53,000	53,000
DISPATCH SERVICES	82212010	188,147	190,000	182,883	190,108	190,108
RADIO REPAIRS	82212020	172	0	0	0	0
RADIO COMMUNCATION	82212040	182,664	182,000	184,286	182,000	182,000
HOUSEHOLD EXPENSE	82214000	20,281	32,500	18,454	30,000	30,000
MAINTENANCE -EQUIPMENT	82217000	335,249	354,000	403,744	365,000	365,000
FUEL AND OIL	82217020	166,434	160,000	146,677	163,200	163,200
MAINTENANCE - S.I.&G.	82218000	59,888	168,000	86,290	165,000	165,000
MEMBERSHIPS	82220000	1,229	1,500	1,453	1,500	1,500
OFFICE EXPENSE	82222000	18,898	20,550	6,585	12,000	12,000
BOOKS & PERIODICALS	82222010	341	2,000	368	1,500	1,500
RECORD STORAGE CHARGES	82222015	42	42	42	44	44
POSTAGE AND FREIGHT	82222030	1,962	2,500	2,208	2,500	2,500
OFFSET PRINTING/STORES	82222040	1,024	1,406	1,531	1,486	1,486
COMPUTER HARD/SOFTWARE EXP	82222045	0	264	4,954	23,526	23,526
CONTRACTUAL SERVICES	82223045	11,166	50,000	28,004	25,000	25,000
MEDICAL SERVICES	82223077	30,341	27,500	24,367	27,500	27,500
SUPPLIES & MATERIALS	82223135	15,861	16,000	16,455	16,000	16,000
RENTS & LEASES - EQUIPMT	82225000	3,388	3,200	4,618	3,200	3,200
RENTS & LEASES - COMPUTER	82225015	16,827	12,028	11,954	12,028	12,028

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: FIRE - 1200
 Budget Unit: 241000 FIRE DEPARTMENT
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SMALL TOOLS & INSTRUMENTS	82227000	31,285	32,000	22,697	25,000	25,000
SPECIAL DEPT EXPENSE	82228000	10,843	25,000	32,742	25,000	25,000
PURCHASING CHARGES	82228200	11,406	11,834	12,025	11,684	11,684
FIRE HAZARD ABATEMENT	82228305	400	7,000	500	7,000	7,000
PUBLIC EDUCATION MATERIAL	82228455	6,158	10,000	6,179	10,000	10,000
IN-SERVICE TRAINING	82228465	600	600	600	500	500
DEMO & TRNG MAT & SER	82228485	32,229	58,915	23,627	42,000	42,000
TRAVEL AND EXPENSE	82229010	12,018	19,994	15,116	21,500	21,500
UTILITIES	82230000	135,586	170,000	109,510	170,000	170,000
Total SERVICES & SUPPLIES:		1,405,333	1,745,604	1,496,547	1,735,326	1,741,826
OTHER CHARGES						
CAPITAL LEASES	82302200	200,009	336,359	407,000	336,359	336,359
PROPERTY TAX ADMIN EXP	82308010	142,346	140,000	150,612	153,625	153,625
INFORMATION TECH SERVICES	82314050	68,199	77,399	73,055	64,228	64,228
IT MANAGED CONTRACTS	82314170	0	0	0	3,140	3,140
Total OTHER CHARGES:		410,554	553,758	630,667	557,352	557,352
CAPITAL ASSETS						
HEATING/VENT/AIR CONDITNG	82420003	0	8,439	7,961	0	0
BLDG CONSTRUCTION	82420006	58,287	0	0	0	0
FIRE ENGINES	82440059	0	1,046,080	0	1,046,080	1,046,080
FIREARMS	82440207	2,483	0	0	0	0
CAMERA	82440290	22,081	24,080	23,068	0	0
HURST POWER UNIT	82440361	19,405	0	0	0	0
HURST SPREADER ML-32	82440362	17,768	0	0	0	0
JL-MOC CUTTER	82440364	13,583	0	0	0	0
HURST COMBI TOOL	82440415	15,566	0	0	0	0
HURST RAM JL20C	82440416	7,998	0	0	0	0
RESCUE STRUT KIT	82440498	14,819	0	0	0	0
COOLERS	82440507	0	12,704	0	0	0
Total CAPITAL ASSETS:		171,990	1,091,303	31,029	1,046,080	1,046,080
Gross Expenditures:		9,404,626	11,351,689	10,030,155	11,774,712	12,047,429
Unreimbursed Costs:		-47,824	-794,665	-27,279	-896,149	-1,168,866

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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INTERGOVERNMENTAL REVENUE						
FED AID - HOMELAND SECUR	81538013	171,766	230,869	191,138	652,876	458,824
Total INTERGOVERNMENTAL REVENUE:		171,766	230,869	191,138	652,876	458,824
Total Revenues:		171,766	230,869	191,138	652,876	458,824
OTHER CHARGES						
HOMELAND SECURITY EXPEND	82314120	41,996	147,236	90,975	481,575	387,686
Total OTHER CHARGES:		41,996	147,236	90,975	481,575	387,686
OTHER FINANCING USES						
TRANSFERS OUT	82600010	109,993	72,000	100,163	171,301	71,138
Total OTHER FINANCING USES:		109,993	72,000	100,163	171,301	71,138
Gross Expenditures:		151,989	219,236	191,138	652,876	458,824
Unreimbursed Costs:		19,777	11,633	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
FED AID - EMPG	81538017	201,025	157,149	154,385	156,457	156,457
Total INTERGOVERNMENTAL REVENUE:		201,025	157,149	154,385	156,457	156,457
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	157,149	0	0
Total MISCELLANEOUS REVENUES:		0	0	157,149	0	0
OTHER FINANCING SOURCES						
CONTRIBUTION - GENERAL	81810040	0	0	0	156,457	159,221
Total OTHER FINANCING SOURCES:		0	0	0	156,457	159,221
Total Revenues:		201,025	157,149	311,534	312,914	315,678
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	33,936	56,445	50,939	60,684	60,684
RETIREMENT	82120000	3,683	6,634	6,058	7,984	7,984
HEALTH INSURANCE	82130000	9,876	12,956	15,652	17,929	17,929
MGMT BENEFITS/LIFE INS	82130010	320	379	748	812	812
INSURANCE - WORKERS COMP	82131000	0	5,378	1,269	1,700	1,700
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	2,580	4,268	3,867	4,642	4,642
Total SALARIES & EMP BENEFITS:		50,395	86,160	78,533	93,851	93,851
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	587	250	231	250	250
COMMUNICATIONS	82212000	6,161	4,000	3,993	4,334	4,334
OFFICE EXPENSE	82222000	2,702	0	1,489	15,000	15,000
POSTAGE AND FREIGHT	82222030	0	200	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	6,772	0	0
CONTRACTUAL SERVICES	82223045	11,038	14,712	3,825	10,238	10,238
SPECIAL DEPT EXPENSE	82228000	40,715	6,587	111,055	88,684	88,684
IN-SERVICE TRAINING	82228465	0	16,000	0	80,000	80,000
DEMO & TRNG MAT & SER	82228485	2,143	11,329	0	0	0
TRAVEL AND EXPENSE	82229010	1,369	9,260	3,779	10,000	12,764
Total SERVICES & SUPPLIES:		64,715	62,338	131,144	208,506	211,270
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	1,172	8,651	9,862	10,557	10,557
Total OTHER CHARGES:		1,172	8,651	9,862	10,557	10,557

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: FIRE - 1200
 Budget Unit: 243000 OFFICE OF EMERGENCY MGMT
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
CAPITAL ASSETS						
SPORTS UTILITY VEHICLE	82440041	0	0	39,659	0	0
SERVER	82440100	0	0	9,580	0	0
GENERATOR	82440236	0	0	64,907	0	0
Total CAPITAL ASSETS:		0	0	114,146	0	0
Gross Expenditures:		116,282	157,149	333,685	312,914	315,678
Unreimbursed Costs:		84,743	0	-22,151	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - AGRICULTURE	81512000	939,804	1,001,502	1,033,610	1,037,052	1,037,052
Total INTERGOVERNMENTAL REVENUE:		939,804	1,001,502	1,033,610	1,037,052	1,037,052
CHARGES FOR SERVICES						
AGRICULTURAL SERVICES	81609000	173,778	183,755	133,618	153,225	153,225
AG COMMISSION DEMO FEES	81609005	7,470	5,000	4,940	5,000	5,000
WEIGHTS & MEASURES SVCS	81609015	110,962	112,000	114,289	112,630	112,630
Total CHARGES FOR SERVICES:		292,210	300,755	252,847	270,855	270,855
MISCELLANEOUS REVENUES						
OTHER SALES	81700040	403,325	450,000	366,806	450,000	450,000
Total MISCELLANEOUS REVENUES:		403,325	450,000	366,806	450,000	450,000
Total Revenues:		1,635,339	1,752,257	1,653,263	1,757,907	1,757,907
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,224,327	1,299,725	1,314,040	1,401,491	1,401,491
EXTRA HELP	82110020	12,202	9,891	9,830	10,089	10,089
OVERTIME - OTHER PAYS	82110030	28,784	30,000	21,249	30,000	30,000
RETIREMENT	82120000	136,047	158,127	155,950	188,342	188,342
HEALTH INSURANCE	82130000	178,406	208,568	185,751	210,847	210,847
MGMT BENEFITS/LIFE INS	82130010	7,685	12,099	12,440	12,099	12,099
INSURANCE - WORKERS COMP	82131000	19,406	15,380	15,380	23,289	23,289
UNEMPLOYMENT INSURANCE	82140000	2,302	2,350	4,071	2,400	2,400
SOCIAL SECURITY/MEDICARE	82151000	91,294	102,478	97,381	110,278	110,278
Total SALARIES & EMP BENEFITS:		1,700,453	1,838,618	1,816,092	1,988,835	1,988,835
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	333,470	350,000	253,303	350,000	350,000
COMMUNICATIONS	82212000	9,546	8,800	10,653	9,600	9,600
MAINTENANCE -EQUIPMENT	82217000	318	750	1,081	750	750
MAINTENANCE - OFFICE EQMT	82217005	0	125	0	125	125
MEMBERSHIPS	82220000	7,325	3,850	325	3,900	3,900
OFFICE EXPENSE	82222000	17,183	7,000	13,716	7,000	7,000
BOOKS & PERIODICALS	82222010	323	500	325	500	500
POSTAGE AND FREIGHT	82222030	7,365	6,900	5,907	7,135	7,135
OFFSET PRINTING/STORES	82222040	2,644	4,734	2,693	5,002	5,002
COMPUTER HARD/SOFTWARE EXP	82222045	30,749	25,000	24,017	25,000	25,000
PROF & SPEC SERVICES	82223000	3,540	3,000	2,818	3,250	3,250
RENTS & LEASES - EQUIPMT	82225000	2,117	3,000	2,292	3,000	3,000

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 260000 AG COMMISSIONER-SEALER
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SMALL TOOLS & INSTRUMENTS	82227000	146	350	48	350	350
SPECIAL DEPT EXPENSE	82228000	0	300	50	300	300
PURCHASING CHARGES	82228200	2,940	3,050	3,099	3,011	3,011
SLR. INSP - FOOD PURCH	82228360	600	600	600	600	600
IN-SERVICE TRAINING	82228465	1,920	2,500	1,775	2,500	2,500
DEMO & TRNG MAT & SER	82228485	644	750	784	750	750
MOTOR POOL SERVICE	82229000	148,454	147,296	160,921	186,000	186,000
TRAVEL AND EXPENSE	82229010	6,565	8,000	5,968	8,000	8,000
UTILITIES	82230000	39,300	39,000	38,719	39,000	39,000
Total SERVICES & SUPPLIES:		615,149	615,505	529,094	655,773	655,773
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	6,133	6,007	6,144	8,339	8,339
Total OTHER CHARGES:		6,133	6,007	6,144	8,339	8,339
CAPITAL ASSETS						
TRUCK	82440036	0	29,000	28,534	0	0
Total CAPITAL ASSETS:		0	29,000	28,534	0	0
Gross Expenditures:		2,321,735	2,489,130	2,379,864	2,652,947	2,652,947
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-601	-600	-403	-600	-600
Total INTRAFUND TRANSFERS:		-601	-600	-403	-600	-600
Net Expenditures:		2,321,134	2,488,530	2,379,461	2,652,347	2,652,347
Unreimbursed Costs:		-685,795	-736,273	-726,198	-894,440	-894,440

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
LICENSES & PERMITS						
ZONING PERMITS	81240000	33,257	35,000	70,022	40,000	40,000
Total LICENSES & PERMITS:		33,257	35,000	70,022	40,000	40,000
CHARGES FOR SERVICES						
MAP & SUBDIVISION FEES	81607005	34,490	25,000	39,986	27,000	27,000
FARMLAND SECURITY ZONE	81607015	3,238	3,000	0	1,000	1,000
AG PRESERVE FEES	81607020	1,715	1,750	3,100	1,750	1,750
ENVIRONMENTAL IMPACT FEES	81607030	700	1,000	4,500	3,000	3,000
PLANNING SERVICES	81607040	550	200	320	200	200
PLANNING - APPEALS	81607050	0	320	0	320	320
MISCELLANEOUS SERVICES	81626020	17	250	190	250	250
Total CHARGES FOR SERVICES:		40,710	31,520	48,096	33,520	33,520
MISCELLANEOUS REVENUES						
GIS MATERIAL SALES	81700060	1,662	600	1,600	600	600
OTHER REVENUE	81720005	0	0	2,430	0	0
Total MISCELLANEOUS REVENUES:		1,662	600	4,030	600	600
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	0	12,016	12,016
Total OTHER FINANCING SOURCES:		0	0	0	12,016	12,016
Total Revenues:		75,629	67,120	122,148	86,136	86,136
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	543,759	592,133	543,346	600,635	600,635
EXTRA HELP	82110020	13,619	12,300	8,409	0	0
RETIREMENT	82120000	60,241	70,415	64,060	79,025	79,025
HEALTH INSURANCE	82130000	99,581	112,292	102,334	117,691	117,691
MGMT BENEFITS/LIFE INS	82130010	3,827	7,960	7,662	7,960	7,960
INSURANCE - WORKERS COMP	82131000	9,297	5,513	5,513	8,308	8,308
UNEMPLOYMENT INSURANCE	82140000	613	900	1,159	900	900
SOCIAL SECURITY/MEDICARE	82151000	40,177	45,039	39,955	45,482	45,482
Total SALARIES & EMP BENEFITS:		771,114	846,552	772,438	860,001	860,001
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,487	4,900	5,399	4,900	4,900
MEMBERSHIPS	82220000	250	375	350	375	375
OFFICE EXPENSE	82222000	5,587	8,000	5,066	8,000	8,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
BOOKS & PERIODICALS	82222010	987	1,200	711	1,000	1,000
RECORD STORAGE CHARGES	82222015	9,703	9,902	9,728	10,249	10,249
POSTAGE AND FREIGHT	82222030	4,205	5,107	5,870	5,281	5,281
OFFSET PRINTING/STORES	82222040	179	1,576	1,125	1,618	1,618
COMPUTER HARD/SOFTWRE EXP	82222045	13,486	59,900	55,820	14,008	14,008
CONSULTANT EXPENSE	82223060	24,628	50,000	21,714	100,000	120,000
PUBS & LEGAL NOTICES	82224000	3,070	4,500	4,430	5,000	5,000
RENTS & LEASES - EQUIPMT	82225000	1,793	1,794	1,793	1,794	1,794
RENTS & LEASES - COMPUTER	82225015	7,028	6,066	8,856	6,066	6,066
PURCHASING CHARGES	82228200	891	924	939	913	913
BD & COMM MEM EXPENSES	82228205	2,238	6,475	1,252	6,475	6,475
GENERAL PLAN UPDATE	82228325	456	45,000	17,241	25,000	25,000
IN-SERVICE TRAINING	82228465	1,878	3,394	1,451	7,370	7,370
MOTOR POOL SERVICE	82229000	1,431	3,404	1,326	1,650	1,650
TRAVEL AND EXPENSE	82229010	3,062	6,789	1,316	9,445	9,445
UTILITIES	82230000	13,722	14,500	13,540	14,500	14,500
Total SERVICES & SUPPLIES:		99,081	233,806	157,927	223,644	243,644
OTHER CHARGES						
INTEREST EXPENSE	82305100	0	0	647	1,000	1,000
ADMINISTRATIVE ALLOCATION	82314000	7,532	7,803	7,610	8,041	8,041
KCAG SUPPORT	82314045	5,835	6,020	9,020	5,356	5,356
INFORMATION TECH SERVICES	82314050	31,906	33,019	31,945	50,274	50,274
CAP CHARGES	82314060	201,678	11,990	11,990	-68,691	-68,691
Total OTHER CHARGES:		246,951	58,832	61,212	-4,020	-4,020
CAPITAL ASSETS						
PRINTERS	82440083	0	0	0	24,033	24,033
Total CAPITAL ASSETS:		0	0	0	24,033	24,033
Gross Expenditures:		1,117,146	1,139,190	991,577	1,103,658	1,123,658
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-79,821	-114,673	-74,532	-119,214	-119,214
Total INTRAFUND TRANSFERS:		-79,821	-114,673	-74,532	-119,214	-119,214
Net Expenditures:		1,037,325	1,024,517	917,045	984,444	1,004,444
Unreimbursed Costs:		-961,696	-957,397	-794,897	-898,308	-918,308

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
LICENSES & PERMITS							
CONSTRUCTION PERMITS	81220000		224,985	165,000	306,880	200,000	200,000
RELOCATION PERMITS	81220010		0	160	0	160	160
WATER WELL PERMITS	81220020		61,160	40,000	86,900	80,000	80,000
Total LICENSES & PERMITS:			286,145	205,160	393,780	280,160	280,160
INTERGOVERNMENTAL REVENUE							
ST AID - AVA ADMINISTRATION	81522017		731	1,000	252	1,000	1,000
Total INTERGOVERNMENTAL REVENUE:			731	1,000	252	1,000	1,000
CHARGES FOR SERVICES							
SCHOOL FEES (2%)	81601800		2,938	3,000	2,677	2,000	2,000
BUILDING ABATEMENT	81607010		0	45,000	0	45,000	45,000
PLANNING CONFORMANCE FEES	81607035		54,322	60,000	61,709	60,000	60,000
NUISANCE ABATEMENT	81607065		0	15,000	0	15,000	15,000
SB 1473 BLDG STRD FEES	81607071		52	75	68	75	75
FEMA COMMUNITY LETTERS	81607072		350	420	280	420	420
Total CHARGES FOR SERVICES:			57,662	123,495	64,734	122,495	122,495
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		0	0	15	0	0
Total MISCELLANEOUS REVENUES:			0	0	15	0	0
Total Revenues:			344,538	329,655	458,781	403,655	403,655
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		245,729	253,394	249,630	265,557	265,557
OVERTIME - OTHER PAYS	82110030		93	200	252	200	200
RETIREMENT	82120000		27,431	30,134	29,737	34,939	34,939
HEALTH INSURANCE	82130000		25,216	37,616	32,615	33,905	33,905
MGMT BENEFITS/LIFE INS	82130010		466	866	748	899	899
INSURANCE - WORKERS COMP	82131000		6,168	4,318	4,318	5,567	5,567
UNEMPLOYMENT INSURANCE	82140000		0	400	0	400	400
SOCIAL SECURITY/MEDICARE	82151000		17,856	19,385	17,889	20,315	20,315
Total SALARIES & EMP BENEFITS:			322,959	346,313	335,189	361,782	361,782
SERVICES & SUPPLIES							
COMMUNICATIONS	82212000		2,919	3,203	2,954	3,031	3,031
MEMBERSHIPS	82220000		569	1,450	792	1,015	1,015
OFFICE EXPENSE	82222000		3,658	3,000	2,123	3,000	3,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
BOOKS & PERIODICALS	82222010	5,421	500	273	500	500
RECORD STORAGE CHARGES	82222015	4,727	5,158	4,894	5,181	5,181
POSTAGE AND FREIGHT	82222030	334	263	286	271	271
OFFSET PRINTING/STORES	82222040	428	201	118	213	213
COMPUTER HARD/SOFTWRE EXP	82222045	12,149	3,752	715	1,075	1,075
CONSULTANT EXPENSE	82223060	4,670	20,000	12,866	20,000	20,000
PUBS & LEGAL NOTICES	82224000	0	1,200	0	1,200	1,200
RENTS & LEASES - EQUIPMT	82225000	1,195	1,200	1,195	1,200	1,200
RENTS & LEASES - COMPUTER	82225015	1,401	4,191	1,401	4,191	4,191
PURCHASING CHARGES	82228200	767	795	808	785	785
BUILDING ABATEMENT PROC	82228300	0	45,000	0	45,000	45,000
NUISANCE ABATEMENT	82228310	0	15,000	0	15,000	15,000
VEHICLE ABATEMENT	82228315	0	1,000	0	1,000	1,000
IN-SERVICE TRAINING	82228465	3,234	4,400	1,928	4,400	4,400
MOTOR POOL SERVICE	82229000	23,176	21,466	27,683	28,000	28,000
TRAVEL AND EXPENSE	82229010	6,897	10,260	4,078	10,260	10,260
UTILITIES	82230000	5,698	6,000	5,622	6,000	6,000
Total SERVICES & SUPPLIES:		77,243	148,039	67,736	151,322	151,322
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	43,363	67,867	48,546	70,377	70,377
INFORMATION TECH SERVICES	82314050	7,231	8,471	6,575	7,325	7,325
CAP CHARGES	82314060	8,357	7,241	7,241	13,073	13,073
IT MANAGED CONTRACTS	82314170	0	0	0	544	544
Total OTHER CHARGES:		58,951	83,579	62,362	91,319	91,319
Gross Expenditures:		459,153	577,931	465,287	604,423	604,423
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-7,532	-7,803	-7,610	-8,041	-8,041
Total INTRAFUND TRANSFERS:		-7,532	-7,803	-7,610	-8,041	-8,041
Net Expenditures:		451,621	570,128	457,677	596,382	596,382
Unreimbursed Costs:		-107,083	-240,473	1,104	-192,727	-192,727

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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INTERGOVERNMENTAL REVENUE						
CITIES - LAFCO SHARE	81540012	11,052	24,206	37,606	24,227	24,227
Total INTERGOVERNMENTAL REVENUE:		11,052	24,206	37,606	24,227	24,227
CHARGES FOR SERVICES						
LAFCO FEES	81607025	2,234	3,000	0	3,000	3,000
Total CHARGES FOR SERVICES:		2,234	3,000	0	3,000	3,000
Total Revenues:		13,286	27,206	37,606	27,227	27,227
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	60	60	69	70	70
MEMBERSHIPS	82220000	2,300	2,335	2,335	2,381	2,381
OFFICE EXPENSE	82222000	1	200	141	250	250
RECORD STORAGE CHARGES	82222015	315	315	315	334	334
POSTAGE AND FREIGHT	82222030	399	400	34	400	400
LEGAL EXPENSES	82223005	2,747	1,000	176	1,000	1,000
PUBS & LEGAL NOTICES	82224000	250	360	100	360	360
RENTS & LEASES - EQUIPMT	82225000	996	1,000	996	1,000	1,000
PURCHASING CHARGES	82228200	60	62	63	61	61
BD & COMM MEM EXPENSES	82228205	884	2,780	320	2,780	2,780
IN-SERVICE TRAINING	82228465	1,413	1,400	1,268	1,400	1,400
TRAVEL AND EXPENSE	82229010	2,206	4,000	990	3,552	3,552
UTILITIES	82230000	758	800	748	800	800
Total SERVICES & SUPPLIES:		12,389	14,712	7,555	14,388	14,388
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	36,458	34,298	25,987	35,560	35,560
INFORMATION TECH SERVICES	82314050	1,828	1,828	1,828	1,828	1,828
CAP CHARGES	82314060	460	578	-578	-377	-377
Total OTHER CHARGES:		38,746	36,704	27,237	37,011	37,011
Gross Expenditures:		51,135	51,416	34,792	51,399	51,399
Unreimbursed Costs:		-37,849	-24,210	2,814	-24,172	-24,172

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
FINES AND FORFEITS						
VC42007.1 REALIGNMENT	81300020	744,039	750,000	518,337	750,000	750,000
VC42007.1 \$24 REALIGNMENT	81300030	125,063	130,000	103,983	130,000	130,000
BOOKING FEES	81310020	73,258	65,000	111,116	120,000	120,000
CRIME PREVENTION PROGRAM	81310025	70	100	3,600	100	100
WARRANT SYSTEM	81310030	513	1,000	330	500	500
PROOF OF CORRECTIONS	81310035	6,997	8,000	6,348	7,000	7,000
STOP SIGN VIOLATION FEE	81310055	3,130	3,000	5,105	3,500	3,500
DIVERSION PROGRAM	81310075	4,074	3,000	3,537	3,000	3,000
PC 1464 REALIGNMENT	81310095	292,292	275,000	214,967	275,000	275,000
TRAFFIC VIOL SCHOOL FEE	81310100	2,113	1,500	-39,901	1,600	1,600
PC 1463.001 REALIGNMENT	81310105	201,534	200,000	293,941	200,000	200,000
GC 7600 REALIGNMENT	81310110	2,773	3,000	2,877	2,750	2,750
PC1463.12 - 30% RAILROAD	81310135	0	0	28	0	0
Total FINES AND FORFEITS:		1,455,856	1,439,600	1,224,268	1,493,450	1,493,450
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	435,418	400,000	315,348	400,000	400,000
ST AID-PUB SAFETY REALIGN	81522039	30,750	35,000	27,500	31,000	31,000
Total INTERGOVERNMENTAL REVENUE:		466,168	435,000	342,848	431,000	431,000
CHARGES FOR SERVICES						
DEFENSE OF THE ACCUSED	81605025	226	400	129	400	400
DOC/RECORD CERTIF. FEE	81615005	48,160	50,000	57,756	50,000	50,000
2 % AUTOMATION	81627400	6,778	7,500	7,373	7,000	7,000
ADMIN SCREENING FEE	81627420	25,139	23,000	20,257	24,000	24,000
CITATION PROCESSING FEE	81627425	606	1,700	610	1,500	1,500
CIVIL ASSMT FEES - FTA	81627440	0	0	39	0	0
Total CHARGES FOR SERVICES:		80,909	82,600	86,164	82,900	82,900
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	8,080	9,500	9,509	9,000	9,000
Total MISCELLANEOUS REVENUES:		8,080	9,500	9,509	9,000	9,000
Total Revenues:		2,011,013	1,966,700	1,662,789	2,016,350	2,016,350
SERVICES & SUPPLIES						
DEFENSE OF ACCUSED-ADULT	82223015	1,439,948	1,645,300	1,600,231	1,678,206	1,965,821
DEFENSE OF ACCUSED - JUV	82223020	324,560	302,000	358,333	320,000	320,000
DEF ACCUSED - PAROLE REV	82223021	30,750	35,000	27,500	32,000	32,000
INVESTIGATIVE COSTS	82223025	233,138	180,000	325,831	340,000	340,000

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County of Kings
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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 302500 CONSOLIDATED COURTS
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
PRISON COSTS	82228370	459,681	430,000	419,691	450,000	450,000
UTILITIES	82230000	295,339	310,000	291,403	310,000	310,000
Total SERVICES & SUPPLIES:		2,783,416	2,902,300	3,022,989	3,130,206	3,417,821
OTHER CHARGES						
KC SUPERIOR COURT	82312210	60,000	0	0	0	0
CONT TO TRIAL CRT FUNDING	82312701	759,716	759,716	759,716	759,716	759,716
Total OTHER CHARGES:		819,716	759,716	759,716	759,716	759,716
Gross Expenditures:		3,603,132	3,662,016	3,782,705	3,889,922	4,177,537
Unreimbursed Costs:		-1,592,119	-1,695,316	-2,119,916	-1,873,572	-2,161,187

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	1,855	4,000	2,254	4,000	4,000
Total USE OF MONEY & PROPERTY:		1,855	4,000	2,254	4,000	4,000
INTERGOVERNMENTAL REVENUE						
CHILD SUPPORT SERV ADMIN	81522004	3,938,220	4,174,677	3,895,959	4,184,979	4,193,497
Total INTERGOVERNMENTAL REVENUE:		3,938,220	4,174,677	3,895,959	4,184,979	4,193,497
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	11,535	11,000	69,319	0	0
OUTLAWED WARRANTS	81720015	21	0	0	0	0
Total MISCELLANEOUS REVENUES:		11,556	11,000	69,319	0	0
Total Revenues:		3,951,631	4,189,677	3,967,532	4,188,979	4,197,497
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,381,512	2,516,242	2,310,944	2,440,713	2,440,713
EXTRA HELP	82110020	10,110	12,500	11,138	0	0
OVERTIME - OTHER PAYS	82110030	12,791	0	39,418	0	0
RETIREMENT	82120000	258,527	299,226	272,929	321,115	321,115
HEALTH INSURANCE	82130000	281,000	300,725	291,227	357,498	357,498
MGMT BENEFITS/LIFE INS	82130010	7,490	10,889	9,452	9,414	9,414
INSURANCE - WORKERS COMP	82131000	39,131	49,611	49,611	77,932	77,932
UNEMPLOYMENT INSURANCE	82140000	10,634	5,600	9,194	5,400	5,400
SOCIAL SECURITY/MEDICARE	82151000	171,889	192,493	169,748	186,427	186,427
Total SALARIES & EMP BENEFITS:		3,173,084	3,387,286	3,163,661	3,398,499	3,398,499
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	25,373	27,510	31,721	33,330	33,330
INSURANCE - PROPERTY/FIRE	82215011	728	728	728	728	728
MAINTENANCE - S.I.&G.	82218000	13,000	19,400	13,189	13,500	13,500
MEMBERSHIPS	82220000	11,537	12,000	11,794	12,000	12,000
OFFICE EXPENSE	82222000	27,237	34,854	48,129	28,759	28,759
BOOKS & PERIODICALS	82222010	1,569	2,500	1,797	1,500	1,500
POSTAGE AND FREIGHT	82222030	35,584	38,846	38,689	38,578	38,578
OFFSET PRINTING/STORES	82222040	3,908	5,360	3,590	3,018	3,018
COMPUTER HARD/SOFTWARE EXP	82222045	9,094	6,500	8,107	5,515	5,515
OUTREACH EXPENSE	82223035	1,000	2,500	85	1,500	1,500
SERVICE FEES	82223120	12,875	25,000	15,224	25,000	25,000
RENTS & LEASES - EQUIPMT	82225000	10,952	17,000	11,083	12,000	12,000
RENTS & LEASES - S.I.&G.	82226000	298,243	310,000	286,458	276,727	285,245

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: CHILD SUPPORT SERV AGENCY - 1800
 Budget Unit: 326000 CHILD SUPPORT SERV AGENCY
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
PURCHASING CHARGES	82228200	2,669	2,770	2,814	2,734	2,734
PATERNITY EXPENSE	82228410	11,094	15,000	9,842	15,000	15,000
IN-SERVICE TRAINING	82228465	2,166	6,000	1,200	0	0
MOTOR POOL SERVICE	82229000	11,106	11,644	7,830	11,000	11,000
TRAVEL AND EXPENSE	82229010	25,836	25,000	36,802	30,053	30,053
UTILITIES	82230000	20,888	26,856	22,473	26,000	26,000
Total SERVICES & SUPPLIES:		524,859	589,468	551,555	536,942	545,460
OTHER CHARGES						
INCENTIVES	82312005	8,080	9,000	10,690	9,000	9,000
INFORMATION TECH SERVICES	82314050	90,802	98,923	96,153	111,518	111,518
CAP CHARGES	82314060	105,782	105,000	104,657	133,020	133,020
Total OTHER CHARGES:		204,664	212,923	211,500	253,538	253,538
CAPITAL ASSETS						
SEDAN	82440042	21,580	0	21,075	0	0
Total CAPITAL ASSETS:		21,580	0	21,075	0	0
Gross Expenditures:		3,924,187	4,189,677	3,947,791	4,188,979	4,197,497
Unreimbursed Costs:		27,444	0	19,741	0	0

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

Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: GENERAL FUND - 0001
 Budget Unit: 327000 COURT REPORTERS
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SALARIES & EMP BENEFITS						
RETIREMENT	82120000	13,041	13,916	13,914	15,704	15,704
SOCIAL SECURITY/MEDICARE	82151000	10,238	8,952	10,441	9,132	9,132
Total SALARIES & EMP BENEFITS:		23,279	22,868	24,355	24,836	24,836
Gross Expenditures:		23,279	22,868	24,355	24,836	24,836
Unreimbursed Costs:		-23,279	-22,868	-24,355	-24,836	-24,836

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	748	880	786	800	800
JURY & WITNESS EXPENSE	82216000	100,768	95,000	93,708	98,000	98,000
OFFICE EXPENSE	82222000	656	800	1,902	1,500	1,500
RECORD STORAGE CHARGES	82222015	273	273	273	289	289
POSTAGE AND FREIGHT	82222030	0	0	34	100	100
OFFSET PRINTING/STORES	82222040	1,284	1,522	4,130	1,608	1,608
RENTS & LEASES - EQUIPMT	82225000	1,723	1,700	1,818	2,091	2,091
RENTS & LEASES - COMPUTER	82225015	1,378	0	0	0	0
PURCHASING CHARGES	82228200	456	473	481	451	451
IN-SERVICE TRAINING	82228465	1,055	1,200	1,380	1,300	1,300
MOTOR POOL SERVICE	82229000	1,012	989	476	1,000	1,000
UTILITIES	82230000	5,945	9,000	6,804	7,450	7,450
Total SERVICES & SUPPLIES:		115,298	111,837	111,792	114,589	114,589
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,369	3,330	3,315	4,627	4,627
Total OTHER CHARGES:		2,369	3,330	3,315	4,627	4,627
Gross Expenditures:		117,667	115,167	115,107	119,216	119,216
Unreimbursed Costs:		-117,667	-115,167	-115,107	-119,216	-119,216

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
CHARGES FOR SERVICES						
DEPENDENCY CASE ATTNY FEE	81605010	275,330	250,000	398,011	450,000	450,000
Total CHARGES FOR SERVICES:		275,330	250,000	398,011	450,000	450,000
Total Revenues:		275,330	250,000	398,011	450,000	450,000
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	283,141	288,505	292,136	294,311	294,311
EXTRA HELP	82110020	13,302	0	0	29,277	29,277
OVERTIME - OTHER PAYS	82110030	847	1,000	358	500	500
RETIREMENT	82120000	32,229	34,308	33,737	38,723	38,723
HEALTH INSURANCE	82130000	38,777	42,427	34,684	36,735	36,735
MGMT BENEFITS/LIFE INS	82130010	2,226	3,052	2,191	2,242	2,242
INSURANCE - WORKERS COMP	82131000	4,546	3,029	3,029	4,472	4,472
UNEMPLOYMENT INSURANCE	82140000	0	360	0	360	360
SOCIAL SECURITY/MEDICARE	82151000	22,105	22,069	21,964	24,701	24,701
Total SALARIES & EMP BENEFITS:		397,173	394,750	388,099	431,321	431,321
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,502	2,311	2,670	3,166	3,166
JURY & WITNESS EXPENSE	82216000	0	3,000	0	3,000	3,000
MEMBERSHIPS	82220000	890	1,500	895	2,205	2,205
OFFICE EXPENSE	82222000	2,639	3,500	3,006	3,500	3,500
BOOKS & PERIODICALS	82222010	1,096	3,000	1,605	3,000	3,000
RECORD STORAGE CHARGES	82222015	3,746	3,769	4,145	4,228	4,228
POSTAGE AND FREIGHT	82222030	650	926	604	958	958
OFFSET PRINTING/STORES	82222040	458	387	390	144	144
COMPUTER HARD/SOFTWARE EXP	82222045	6,044	0	964	5,467	5,467
PROF & SPEC SERVICES	82223000	0	3,000	0	3,000	3,000
INTERPRETER FEES	82223011	0	0	0	3,000	3,000
INVESTIGATIVE COSTS	82223025	60,758	65,000	64,625	65,000	65,000
REPORTING & TRANSCRIBING	82223110	1,355	1,500	2,726	1,500	1,500
RENTS & LEASES - EQUIPMT	82225000	1,747	1,562	1,761	1,682	1,682
RENTS & LEASES - COMPUTER	82225015	900	0	0	0	0
PURCHASING CHARGES	82228200	405	420	427	415	415
TRAVEL AND EXPENSE	82229010	2,151	2,250	2,036	3,400	3,400
UTILITIES	82230000	6,880	7,500	6,788	8,025	8,025
Total SERVICES & SUPPLIES:		92,221	99,625	92,642	111,690	111,690
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	5,112	7,273	7,067	8,575	8,575
Total OTHER CHARGES:		5,112	7,273	7,067	8,575	8,575
Gross Expenditures:		494,506	501,648	487,808	551,586	551,586
Unreimbursed Costs:		-219,176	-251,648	-89,797	-101,586	-101,586

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
 Function: PUBLIC SAFETY
 Fund: COUNTY FISH & GAME - 1300
 Budget Unit: 635200 FISH & GAME
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
FINES AND FORFEITS							
FISH & GAME - COUNTY		81310040	397	750	621	750	750
F&G SHARE OF PC1461.001		81310090	365	1,000	94	1,000	1,000
Total FINES AND FORFEITS:			762	1,750	715	1,750	1,750
USE OF MONEY & PROPERTY							
INTEREST ON CURRENT DEPST		81400000	81	500	89	500	500
Total USE OF MONEY & PROPERTY:			81	500	89	500	500
Total Revenues:			843	2,250	804	2,250	2,250
SERVICES & SUPPLIES							
KINGS FLYFISHERS TROUT		82228495	1,907	0	900	0	0
Total SERVICES & SUPPLIES:			1,907	0	900	0	0
OTHER CHARGES							
KINGS RIVER CLEAN UP		82312209	1,000	0	0	0	0
ADMINISTRATIVE ALLOCATION		82314000	0	2,250	0	2,250	2,250
Total OTHER CHARGES:			1,000	2,250	0	2,250	2,250
Gross Expenditures:			2,907	2,250	900	2,250	2,250
Unreimbursed Costs:			-2,064	0	-96	0	0

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

Schedule 9 Adopted
 Function: PUBLIC WAYS & FACILITIES
 Fund: ROAD - 1100
 Budget Unit: 311000 ROAD CONSTRUCTION & MAINT
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
TAXES						
SALES AND USE TAX	81160000	419,494	20,000	884,247	490,000	490,000
Total TAXES:		419,494	20,000	884,247	490,000	490,000
FINES AND FORFEITS						
VEHICLE CODE VIOLATIONS	81300000	393,963	400,000	181,041	400,000	400,000
TRAFFIC FINES - CITY	81310010	4,611	20,000	1,042	8,000	8,000
Total FINES AND FORFEITS:		398,574	420,000	182,083	408,000	408,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	49,531	20,000	56,622	50,000	50,000
Total USE OF MONEY & PROPERTY:		49,531	20,000	56,622	50,000	50,000
INTERGOVERNMENTAL REVENUE						
ST HIGHWAY USERS TAX	81501000	5,118,881	4,000,000	4,669,375	3,700,000	3,700,000
ST AID - CALTRANS REIMB	81522037	279,297	3,087,900	1,105,056	2,000,000	2,000,000
FED APPROP EXCHANGE PRGM	81533000	2,194,447	800,000	1,235,207	900,000	900,000
Total INTERGOVERNMENTAL REVENUE:		7,592,625	7,887,900	7,009,638	6,600,000	6,600,000
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	78,996	0	40,262	50,000	50,000
OTHER REVENUE	81720005	298	5,000	14,874	2,000	2,000
Total MISCELLANEOUS REVENUES:		79,294	5,000	55,136	52,000	52,000
Total Revenues:		8,539,518	8,352,900	8,187,726	7,600,000	7,600,000
OTHER CHARGES						
IGS CHG FOR ROADS	82314035	7,638,949	12,189,234	9,194,804	12,581,776	12,581,776
Total OTHER CHARGES:		7,638,949	12,189,234	9,194,804	12,581,776	12,581,776
Gross Expenditures:		7,638,949	12,189,234	9,194,804	12,581,776	12,581,776
Unreimbursed Costs:		900,569	-3,836,334	-1,007,078	-4,981,776	-4,981,776

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	223,945	273,870	236,165	266,691	266,691
MEDI-CAL FFP	81511040	13,526	2,500	10,611	8,500	8,500
MMIDCP - MEDI-CAL	81511055	80	0	126	0	0
MMIDCP - NON-MEDI-CAL	81511060	159	0	159	0	0
FED AID - MEDICARE	81538034	2,178	1,000	5,272	7,000	7,000
Total INTERGOVERNMENTAL REVENUE:		239,888	277,370	252,333	282,191	282,191
CHARGES FOR SERVICES						
VITAL STATISTICS BIRTH	81615025	7,026	6,300	8,342	8,100	8,100
VITAL STATISTICS DEATH	81615040	33,416	32,000	37,763	34,000	34,000
VITAL STATISTICS BURIAL	81615045	2,067	2,000	2,265	2,000	2,000
INDIGENT BURIALS	81622015	1,830	1,850	1,812	1,600	1,600
FEES FOR SERVICES	81627010	20,064	9,500	7,752	11,500	11,500
Total CHARGES FOR SERVICES:		64,403	51,650	57,934	57,200	57,200
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	2,002	0	4	0	0
Total MISCELLANEOUS REVENUES:		2,002	0	4	0	0
Total Revenues:		306,293	329,020	310,271	339,391	339,391
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	33,745	35,977	36,147	37,154	37,154
OVERTIME - OTHER PAYS	82110030	290	0	221	0	0
RETIREMENT	82120000	3,787	4,278	4,329	4,888	4,888
HEALTH INSURANCE	82130000	5,612	4,355	4,247	4,387	4,387
MGMT BENEFITS/LIFE INS	82130010	29	29	29	29	29
INSURANCE - WORKERS COMP	82131000	1,458	1,000	1,000	1,026	1,026
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	2,452	2,752	2,631	2,842	2,842
Total SALARIES & EMP BENEFITS:		47,373	48,491	48,604	50,426	50,426
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,533	3,127	2,368	2,337	2,337
MAINTENANCE -EQUIPMENT	82217000	0	0	245	245	245
MAINTENANCE - S.I.&G.	82218000	2,634	11,672	3,082	4,582	4,582
MEDICAL SUPPLIES	82219000	3,067	500	2,913	500	500
OFFICE EXPENSE	82222000	3,292	3,140	3,201	3,440	3,440
RECORD STORAGE CHARGES	82222015	10	0	0	0	0
POSTAGE AND FREIGHT	82222030	468	431	322	446	446

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
OFFSET PRINTING/STORES	82222040	0	212	0	224	224
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	1,250	1,250	1,250
PROF & SPEC SERVICES	82223000	759	450	657	800	800
MED DENTAL & LAB SVCS	82223075	4,206	4,700	3,940	3,500	3,500
PHYSICIAN SERVICES	82223080	19,485	18,065	16,163	17,500	17,500
SPECIAL DEPT EXPENSE	82228000	0	0	45	0	0
PURCHASING CHARGES	82228200	196	446	452	447	447
MOTOR POOL SERVICE	82229000	368	1,100	154	275	275
TRAVEL AND EXPENSE	82229010	0	400	218	400	400
UTILITIES	82230000	3,198	10,973	6,570	6,909	6,909
Total SERVICES & SUPPLIES:		39,216	55,216	41,580	42,855	42,855
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	200,000	200,000	200,000	200,000	200,000
ADMINISTRATIVE ALLOCATION	82314000	16,061	18,029	12,825	36,531	36,531
INFORMATION TECH SERVICES	82314050	3,643	7,284	7,260	9,579	9,579
Total OTHER CHARGES:		219,704	225,313	220,085	246,110	246,110
Gross Expenditures:		306,293	329,020	310,269	339,391	339,391
Unreimbursed Costs:		0	0	2	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
ST AID-M.V. IN LIEU REALG		81502010	761,214	975,125	883,893	240,604	240,604
Total INTERGOVERNMENTAL REVENUE:			761,214	975,125	883,893	240,604	240,604
MISCELLANEOUS REVENUES							
OTHER REVENUE		81720005	16,549	12,460	23,350	66,022	66,022
Total MISCELLANEOUS REVENUES:			16,549	12,460	23,350	66,022	66,022
Total Revenues:			777,763	987,585	907,243	306,626	306,626
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	713,532	843,198	736,885	838,883	838,883
OVERTIME - OTHER PAYS		82110030	2,007	0	1,707	2,000	2,000
RETIREMENT		82120000	79,380	100,272	87,274	110,371	110,371
HEALTH INSURANCE		82130000	82,619	101,898	98,483	115,741	115,741
MGMT BENEFITS/LIFE INS		82130010	6,414	7,593	9,366	6,797	6,797
INSURANCE - WORKERS COMP		82131000	33,755	23,431	23,431	22,930	22,930
UNEMPLOYMENT INSURANCE		82140000	0	1,500	12,594	1,400	1,400
SOCIAL SECURITY/MEDICARE		82151000	53,594	64,243	54,574	63,858	63,858
Total SALARIES & EMP BENEFITS:			971,301	1,142,135	1,024,314	1,161,980	1,161,980
SERVICES & SUPPLIES							
COMMUNICATIONS		82212000	8,901	10,950	9,784	10,948	10,948
INS - MEDICAL MALPRACTICE		82215013	15,950	20,000	13,203	20,000	20,000
MAINTENANCE -EQUIPMENT		82217000	0	0	196	0	0
MAINTENANCE - S.I.&G.		82218000	35,970	61,821	59,022	54,526	54,526
MEDICAL SUPPLIES		82219000	67	0	516	0	0
MEMBERSHIPS		82220000	4,063	4,000	1,870	8,055	8,055
CASH SHORTAGES		82221010	63	0	35	0	0
OFFICE EXPENSE		82222000	20,497	20,000	18,877	15,000	15,000
BOOKS & PERIODICALS		82222010	912	750	769	500	500
RECORD STORAGE CHARGES		82222015	600	771	811	599	599
POSTAGE AND FREIGHT		82222030	804	809	429	835	835
OFFSET PRINTING/STORES		82222040	127	467	723	493	493
COMPUTER HARD/SOFTWARE EXP		82222045	72,077	101,305	77,383	105,000	105,000
OFFICE EQUIPMENT		82222050	25	35,000	3,136	35,000	35,000
PROF & SPEC SERVICES		82223000	47,805	45,000	49,742	70,000	70,000
PROFESSIONAL LICENSE FEE		82223078	0	0	200	0	0
PHYSICIAN SERVICES		82223080	74,382	66,620	62,570	64,000	64,000
SMALL TOOLS & INSTRUMENTS		82227000	0	0	5	0	0
SPECIAL DEPT EXPENSE		82228000	8,189	17,000	12,005	10,000	10,000
PURCHASING CHARGES		82228200	1,275	1,700	1,722	1,792	1,792

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County of Kings
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Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 411100 HEALTH ADMINISTRATION
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
PUBLIC EDUCATION MATERIAL	82228455	133	500	0	500	500
IN-SERVICE TRAINING	82228465	2,053	1,000	2,740	0	0
MOTOR POOL SERVICE	82229000	914	12,205	1,002	2,675	2,675
TRAVEL AND EXPENSE	82229010	6,370	7,000	3,467	5,000	5,000
UTILITIES	82230000	43,314	50,062	45,714	50,097	50,097
Total SERVICES & SUPPLIES:		344,491	456,960	365,921	455,020	455,020
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	57,728	85,111	85,381	40,623	40,623
KFPF INITIATIVE	82314175	0	0	0	30,000	30,000
Total OTHER CHARGES:		57,728	85,111	85,381	70,623	70,623
Gross Expenditures:		1,373,520	1,684,206	1,475,616	1,687,623	1,687,623
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-595,755	-696,621	-568,373	-1,380,997	-1,380,997
Total INTRAFUND TRANSFERS:		-595,755	-696,621	-568,373	-1,380,997	-1,380,997
Net Expenditures:		777,765	987,585	907,243	306,626	306,626
Unreimbursed Costs:		-2	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	562,024	620,068	595,512	687,661	687,661
MEDI-CAL FFP	81511040	476	0	12,852	17,000	17,000
FED AID - MEDICARE	81538034	0	0	155	0	0
Total INTERGOVERNMENTAL REVENUE:		562,500	620,068	608,519	704,661	704,661
CHARGES FOR SERVICES						
COMMUNICABLE DISEASE CHGS	81617010	983	0	2,214	0	0
FEES FOR SERVICES	81627010	0	0	125	0	0
MEDICATIONS	81627500	95	0	707	0	0
Total CHARGES FOR SERVICES:		1,078	0	3,046	0	0
Total Revenues:		563,578	620,068	611,565	704,661	704,661
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	327,955	352,384	363,520	384,307	384,307
OVERTIME - OTHER PAYS	82110030	1,028	0	929	0	0
RETIREMENT	82120000	36,385	41,905	43,097	50,561	50,561
HEALTH INSURANCE	82130000	31,746	32,578	41,085	46,356	46,356
MGMT BENEFITS/LIFE INS	82130010	769	553	1,864	2,286	2,286
INSURANCE - WORKERS COMP	82131000	17,424	9,792	9,792	10,505	10,505
UNEMPLOYMENT INSURANCE	82140000	6,677	700	5,643	700	700
SOCIAL SECURITY/MEDICARE	82151000	23,887	26,958	26,476	29,401	29,401
Total SALARIES & EMP BENEFITS:		445,871	464,870	492,406	524,116	524,116
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,456	3,764	3,220	3,859	3,859
MAINTENANCE -EQUIPMENT	82217000	360	360	0	0	0
MAINTENANCE - S.I.&G.	82218000	14,625	16,486	6,598	10,619	10,619
MEDICAL SUPPLIES	82219000	4,424	3,500	10,362	17,500	17,500
OFFICE EXPENSE	82222000	9,983	7,000	11,293	12,000	12,000
POSTAGE AND FREIGHT	82222030	139	317	430	328	328
OFFSET PRINTING/STORES	82222040	0	100	1,281	100	100
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	3,855	0	0
OFFICE EQUIPMENT	82222050	0	0	107	0	0
PROF & SPEC SERVICES	82223000	1,515	0	840	0	0
MED DENTAL & LAB SVCS	82223075	3,679	39,538	6,210	2,168	2,168
LAB SERVICES	82223076	329	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	140	314	300	300
SPECIAL DEPT EXPENSE	82228000	2,620	0	-91	0	0
PURCHASING CHARGES	82228200	1,092	954	967	1,037	1,037
IN-SERVICE TRAINING	82228465	78	0	0	0	0

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County of Kings
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Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 411300 COMMUNICABLE DISEASE CLIN
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MOTOR POOL SERVICE	82229000	576	800	379	400	400
TRAVEL AND EXPENSE	82229010	119	0	703	0	0
UTILITIES	82230000	17,342	15,498	14,064	16,012	16,012
Total SERVICES & SUPPLIES:		61,337	88,457	60,532	64,323	64,323
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	34,145	42,794	45,155	99,373	99,373
INFORMATION TECH SERVICES	82314050	22,228	23,947	24,023	16,849	16,849
Total OTHER CHARGES:		56,373	66,741	69,178	116,222	116,222
Gross Expenditures:		563,581	620,068	622,116	704,661	704,661
Unreimbursed Costs:		-3	0	-10,551	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	391,928	432,704	256,009	448,017	448,017
ST AID - SMALL PUB WATER	81522047	0	91,000	91,000	91,000	91,000
Total INTERGOVERNMENTAL REVENUE:		391,928	523,704	347,009	539,017	539,017
CHARGES FOR SERVICES						
ENVIRONMENTAL HEALTH CHGS	81617000	796,187	750,000	790,556	835,000	835,000
SOLID WASTE DISP ST GRANT	81627005	28,000	20,000	62,421	20,000	20,000
Total CHARGES FOR SERVICES:		824,187	770,000	852,977	855,000	855,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	25	0	50	0	0
Total MISCELLANEOUS REVENUES:		25	0	50	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	16,821	0	0
Total OTHER FINANCING SOURCES:		0	0	16,821	0	0
Total Revenues:		1,216,140	1,293,704	1,216,857	1,394,017	1,394,017
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	658,242	717,105	651,346	689,512	689,512
OVERTIME - OTHER PAYS	82110030	2,149	5,000	3,140	3,000	3,000
RETIREMENT	82120000	73,577	85,277	76,560	90,718	90,718
HEALTH INSURANCE	82130000	63,458	66,480	62,091	67,045	67,045
MGMT BENEFITS/LIFE INS	82130010	3,526	3,548	3,521	1,048	1,048
INSURANCE - WORKERS COMP	82131000	30,254	19,927	19,927	18,847	18,847
UNEMPLOYMENT INSURANCE	82140000	6,347	1,100	0	1,100	1,100
SOCIAL SECURITY/MEDICARE	82151000	49,301	54,860	48,599	52,748	52,748
Total SALARIES & EMP BENEFITS:		886,854	953,297	865,184	924,018	924,018
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	183	0	489	500	500
COMMUNICATIONS	82212000	10,538	14,272	12,121	14,068	14,068
MAINTENANCE - S.I.&G.	82218000	22,092	31,408	12,570	18,910	18,910
MEDICAL SUPPLIES	82219000	0	0	192	200	200
LAB SUPPLIES	82219010	325	100	0	100	100
MEMBERSHIPS	82220000	1,927	900	1,528	2,500	2,500
OFFICE EXPENSE	82222000	4,513	4,000	6,093	5,000	5,000
BOOKS & PERIODICALS	82222010	0	250	236	100	100

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
POSTAGE AND FREIGHT	82222030	5,578	5,003	4,520	5,174	5,174
OFFSET PRINTING/STORES	82222040	0	1,019	731	1,077	1,077
COMPUTER HARD/SOFTWARE EXP	82222045	0	1,500	19,364	2,500	2,500
OFFICE EQUIPMENT	82222050	0	0	212	0	0
PROF & SPEC SERVICES	82223000	1,325	0	0	0	0
MED DENTAL & LAB SVCS	82223075	75	0	40	0	0
LAB SERVICES	82223076	33,760	29,000	41,940	50,000	50,000
PROFESSIONAL LICENSE FEE	82223078	0	1,200	700	1,200	1,200
RENTS & LEASES - EQUIPMT	82225000	7,284	7,500	6,692	7,100	7,100
RENTS & LEASES - SOFTWARE	82225005	28,006	30,552	33,945	38,000	38,000
SMALL TOOLS & INSTRUMENTS	82227000	1,596	1,300	1,092	1,000	1,000
SPECIAL DEPT EXPENSE	82228000	1,339	1,200	641	1,200	1,200
PURCHASING CHARGES	82228200	1,640	1,818	1,842	1,848	1,848
IN-SERVICE TRAINING	82228465	190	1,000	125	1,000	1,000
MOTOR POOL SERVICE	82229000	16,635	14,542	17,417	19,500	19,500
TRAVEL AND EXPENSE	82229010	5,792	5,000	11,686	10,000	10,000
UTILITIES	82230000	26,818	29,525	26,794	28,514	28,514
Total SERVICES & SUPPLIES:		169,616	181,089	200,970	209,491	209,491
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	93,748	103,442	91,403	202,805	202,805
INFORMATION TECH SERVICES	82314050	65,923	55,876	59,298	57,703	57,703
Total OTHER CHARGES:		159,671	159,318	150,701	260,508	260,508
Gross Expenditures:		1,216,141	1,293,704	1,216,855	1,394,017	1,394,017
Unreimbursed Costs:		-1	0	2	0	0

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County of Kings
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Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 411600 PUBLIC HEALTH NURSING
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	594	28,647	0	163,511	89,747
INTERGOVTL REV-FED GRANT	81550045	193,564	90,734	107,503	95,734	95,734
Total INTERGOVERNMENTAL REVENUE:		194,158	119,381	107,503	259,245	185,481
Total Revenues:		194,158	119,381	107,503	259,245	185,481
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	338,628	309,986	288,724	370,335	370,335
OVERTIME - OTHER PAYS	82110030	791	0	564	0	0
RETIREMENT	82120000	37,844	36,862	34,483	48,725	48,725
HEALTH INSURANCE	82130000	27,639	24,999	23,886	38,342	38,342
MGMT BENEFITS/LIFE INS	82130010	128	116	108	145	145
INSURANCE - WORKERS COMP	82131000	15,045	8,614	8,614	10,123	10,123
UNEMPLOYMENT INSURANCE	82140000	0	400	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	25,293	23,714	21,647	28,330	28,330
Total SALARIES & EMP BENEFITS:		445,368	404,691	378,026	496,500	496,500
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,431	8,872	5,004	9,107	9,107
MAINTENANCE -EQUIPMENT	82217000	0	200	0	0	0
MAINTENANCE - S.I.&G.	82218000	13,002	17,930	7,176	12,000	12,000
MEDICAL SUPPLIES	82219000	14	250	0	0	0
MEMBERSHIPS	82220000	1,528	3,500	1,107	1,600	1,600
OFFICE EXPENSE	82222000	5,376	8,300	7,447	7,500	7,500
BOOKS & PERIODICALS	82222010	299	100	113	115	115
POSTAGE AND FREIGHT	82222030	393	815	670	833	833
OFFSET PRINTING/STORES	82222040	0	247	38	255	255
PROF & SPEC SERVICES	82223000	335	600	0	340	340
MED DENTAL & LAB SVCS	82223075	1,624	2,090	2,578	1,085	1,085
PROFESSIONAL LICENSE FEE	82223078	0	280	280	280	280
SPECIAL DEPT EXPENSE	82228000	833	1,000	955	1,000	1,000
PURCHASING CHARGES	82228200	965	1,088	1,052	1,223	1,223
PUBLIC EDUCATION MATERIAL	82228455	0	0	149	100	100
IN-SERVICE TRAINING	82228465	134	150	0	0	0
MOTOR POOL SERVICE	82229000	15,239	19,759	11,142	11,700	11,700
TRAVEL AND EXPENSE	82229010	2,162	9,000	3,420	5,000	5,000
UTILITIES	82230000	15,781	19,855	15,296	21,095	21,095
Total SERVICES & SUPPLIES:		62,116	94,036	56,427	73,233	73,233
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	50,627	56,195	46,268	127,510	127,510

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Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 411600 PUBLIC HEALTH NURSING
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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
INFORMATION TECH SERVICES	82314050	27,320	30,732	30,829	28,275	28,275
Total OTHER CHARGES:		77,947	86,927	77,097	155,785	155,785
Gross Expenditures:		585,431	585,654	511,550	725,518	725,518
Unreimbursed Costs:		-391,273	-466,273	-404,047	-466,273	-540,037

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	343,220	414,391	383,774	451,341	451,341
MEDI-CAL FFP	81511040	22,635	0	12,184	0	0
Total INTERGOVERNMENTAL REVENUE:		365,855	414,391	395,958	451,341	451,341
CHARGES FOR SERVICES						
LABORATORY FEES	81617025	4,973	0	4,733	0	0
LAB TESTS - LEAD TEST	81617030	1,872	0	1,533	0	0
Total CHARGES FOR SERVICES:		6,845	0	6,266	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	855	0	0	0	0
Total MISCELLANEOUS REVENUES:		855	0	0	0	0
Total Revenues:		373,555	414,391	402,224	451,341	451,341
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	197,316	203,313	206,590	209,175	209,175
OVERTIME - OTHER PAYS	82110030	3,157	0	1,825	3,000	3,000
RETIREMENT	82120000	21,776	24,177	24,353	27,522	27,522
HEALTH INSURANCE	82130000	28,790	29,685	33,032	34,336	34,336
MGMT BENEFITS/LIFE INS	82130010	437	437	437	437	437
INSURANCE - WORKERS COMP	82131000	8,439	5,695	5,695	5,718	5,718
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	14,353	15,554	14,898	16,002	16,002
Total SALARIES & EMP BENEFITS:		274,268	279,161	286,830	296,490	296,490
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	177	200	0	0	0
COMMUNICATIONS	82212000	1,421	1,337	1,341	1,507	1,507
MAINTENANCE -EQUIPMENT	82217000	13,586	15,000	12,743	12,000	12,000
MAINTENANCE - S.I.&G.	82218000	5,437	7,341	2,938	5,164	5,164
LAB SUPPLIES	82219010	64,530	90,000	88,511	92,000	92,000
MEMBERSHIPS	82220000	150	500	500	500	500
OFFICE EXPENSE	82222000	2,347	2,900	2,469	2,200	2,200
BOOKS & PERIODICALS	82222010	124	500	449	500	500
POSTAGE AND FREIGHT	82222030	778	2,074	1,764	1,577	1,577
MED DENTAL & LAB SVCS	82223075	4,988	4,000	2,720	2,000	2,000
SMALL TOOLS & INSTRUMENTS	82227000	0	0	0	5,000	5,000
SPECIAL DEPT EXPENSE	82228000	0	0	1,174	0	0
PURCHASING CHARGES	82228200	404	425	431	505	505

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Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
IN-SERVICE TRAINING	82228465	0	500	295	500	500
MOTOR POOL SERVICE	82229000	0	0	33	0	0
TRAVEL AND EXPENSE	82229010	115	500	1,131	2,000	2,000
UTILITIES	82230000	6,601	6,900	6,262	7,787	7,787
Total SERVICES & SUPPLIES:		100,658	132,177	122,761	133,240	133,240
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	26,329	28,370	26,867	63,417	63,417
INFORMATION TECH SERVICES	82314050	7,285	7,683	7,707	8,194	8,194
Total OTHER CHARGES:		33,614	36,053	34,574	71,611	71,611
Gross Expenditures:		408,540	447,391	444,165	501,341	501,341
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-34,984	-33,000	-41,940	-50,000	-50,000
Total INTRAFUND TRANSFERS:		-34,984	-33,000	-41,940	-50,000	-50,000
Net Expenditures:		373,556	414,391	402,225	451,341	451,341
Unreimbursed Costs:		-1	0	-1	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	227	376	25	0	0
Total MISCELLANEOUS REVENUES:		227	376	25	0	0
Total Revenues:		227	376	25	0	0
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	886	1,339	1,093	550	550
MAINTENANCE - S.I.&G.	82218000	1,529	4,332	1,734	0	0
OFFICE EXPENSE	82222000	447	300	146	300	300
RECORD STORAGE CHARGES	82222015	0	0	140	0	0
POSTAGE AND FREIGHT	82222030	41	35	7	36	36
OFFICE EQUIPMENT	82222050	0	2,000	0	2,000	2,000
PURCHASING CHARGES	82228200	114	251	254	0	0
MOTOR POOL SERVICE	82229000	11	0	0	0	0
UTILITIES	82230000	1,857	4,072	3,696	0	0
Total SERVICES & SUPPLIES:		4,885	12,329	7,070	2,886	2,886
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	2,525	7,373	38	0	0
INFORMATION TECH SERVICES	82314050	3,643	5,787	5,805	2,539	2,539
Total OTHER CHARGES:		6,168	13,160	5,843	2,539	2,539
Gross Expenditures:		11,053	25,489	12,913	5,425	5,425
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-10,824	-25,113	-12,889	-5,425	-5,425
Total INTRAFUND TRANSFERS:		-10,824	-25,113	-12,889	-5,425	-5,425
Net Expenditures:		229	376	24	0	0
Unreimbursed Costs:		-2	0	1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
ST AID-M.V. IN LIEU REALG	81502010		51,226	50,064	42,423	59,243	59,243
ST AID - AB75	81511010		124,602	150,000	143,793	150,000	150,000
Total INTERGOVERNMENTAL REVENUE:			175,828	200,064	186,216	209,243	209,243
Total Revenues:			175,828	200,064	186,216	209,243	209,243
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		99,666	112,820	86,604	107,802	107,802
EXTRA HELP	82110020		0	2,000	0	0	0
OVERTIME - OTHER PAYS	82110030		2,292	2,000	2,696	2,100	2,100
RETIREMENT	82120000		11,081	13,416	10,355	14,183	14,183
HEALTH INSURANCE	82130000		4,204	4,355	11,054	16,407	16,407
MGMT BENEFITS/LIFE INS	82130010		53	58	46	58	58
INSURANCE - WORKERS COMP	82131000		4,804	3,135	3,135	2,947	2,947
UNEMPLOYMENT INSURANCE	82140000		0	200	11,700	200	200
SOCIAL SECURITY/MEDICARE	82151000		7,429	8,631	6,285	8,247	8,247
Total SALARIES & EMP BENEFITS:			129,529	146,615	131,875	151,944	151,944
SERVICES & SUPPLIES							
COMMUNICATIONS	82212000		1,211	1,230	1,042	1,208	1,208
MAINTENANCE - S.I.&G.	82218000		2,634	3,730	1,493	2,255	2,255
MEMBERSHIPS	82220000		300	300	300	300	300
OFFICE EXPENSE	82222000		685	2,100	877	2,100	2,100
POSTAGE AND FREIGHT	82222030		63	395	35	396	396
COMPUTER HARD/SOFTWARE EXP	82222045		468	0	0	0	0
OFFICE EQUIPMENT	82222050		0	0	268	0	0
PROF & SPEC SERVICES	82223000		10,956	11,000	10,450	11,000	11,000
SPECIAL DEPT EXPENSE	82228000		8,737	6,500	19,654	3,770	3,770
PURCHASING CHARGES	82228200		196	216	219	220	220
PUBLIC EDUCATION MATERIAL	82228455		1,455	900	1,874	690	690
MOTOR POOL SERVICE	82229000		135	200	111	200	200
TRAVEL AND EXPENSE	82229010		1,855	8,100	334	2,192	2,192
UTILITIES	82230000		3,198	3,507	3,182	3,400	3,400
Total SERVICES & SUPPLIES:			31,893	38,178	39,839	27,731	27,731
OTHER CHARGES							
ADMINISTRATIVE ALLOCATION	82314000		10,766	11,280	10,642	23,682	23,682
INFORMATION TECH SERVICES	82314050		3,643	3,991	3,862	5,886	5,886
Total OTHER CHARGES:			14,409	15,271	14,504	29,568	29,568
Gross Expenditures:			175,831	200,064	186,218	209,243	209,243
Unreimbursed Costs:			-3	0	-2	0	0

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County of Kings
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Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 412500 HEALTH INFO MGMT
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	578,755	698,683	513,124	578,088	578,088
Total INTERGOVERNMENTAL REVENUE:		578,755	698,683	513,124	578,088	578,088
Total Revenues:		578,755	698,683	513,124	578,088	578,088
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	366,495	465,410	345,858	393,464	393,464
EXTRA HELP	82110020	0	0	2,640	0	0
OVERTIME - OTHER PAYS	82110030	2,187	0	1,654	3,000	3,000
RETIREMENT	82120000	40,679	55,347	41,331	51,764	51,764
HEALTH INSURANCE	82130000	63,394	96,270	55,786	71,435	71,435
MGMT BENEFITS/LIFE INS	82130010	353	464	325	377	377
INSURANCE - WORKERS COMP	82131000	21,613	12,933	12,933	10,754	10,754
UNEMPLOYMENT INSURANCE	82140000	1,768	1,600	3,978	1,300	1,300
SOCIAL SECURITY/MEDICARE	82151000	25,828	35,605	24,421	30,103	30,103
Total SALARIES & EMP BENEFITS:		522,317	667,629	488,926	562,197	562,197
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,124	987	856	382	382
MAINTENANCE - S.I.&G.	82218000	13,605	5,415	2,167	1,309	1,309
OFFICE EXPENSE	82222000	532	500	809	200	200
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	1,136	0	0
PURCHASING CHARGES	82228200	1,017	313	318	128	128
IN-SERVICE TRAINING	82228465	19	0	0	0	0
MOTOR POOL SERVICE	82229000	0	0	6	0	0
TRAVEL AND EXPENSE	82229010	0	500	436	500	500
UTILITIES	82230000	16,104	5,090	4,620	1,974	1,974
Total SERVICES & SUPPLIES:		34,401	12,805	10,348	4,493	4,493
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	7,913	13,759	9,346	9,321	9,321
INFORMATION TECH SERVICES	82314050	14,123	4,490	4,504	2,077	2,077
Total OTHER CHARGES:		22,036	18,249	13,850	11,398	11,398
Gross Expenditures:		578,754	698,683	513,124	578,088	578,088
Unreimbursed Costs:		1	0	0	0	0

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County of Kings
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Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 414000 W.I.C. NUTRITION PROGRAM
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	220,866	347,892	82,138	483,430	483,430
INTERGOVTL REV-FED GRANT	81550045	1,397,410	1,637,180	1,517,973	1,637,930	1,637,930
Total INTERGOVERNMENTAL REVENUE:		1,618,276	1,985,072	1,600,111	2,121,360	2,121,360
Total Revenues:		1,618,276	1,985,072	1,600,111	2,121,360	2,121,360
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	843,958	1,021,400	822,557	1,044,738	1,044,738
EXTRA HELP	82110020	5,657	0	4,025	0	0
OVERTIME - OTHER PAYS	82110030	2,762	1,000	1,274	1,000	1,000
RETIREMENT	82120000	93,589	121,461	98,209	137,457	137,457
HEALTH INSURANCE	82130000	110,616	160,274	103,985	150,791	150,791
MGMT BENEFITS/LIFE INS	82130010	2,199	3,604	3,440	3,604	3,604
INSURANCE - WORKERS COMP	82131000	45,648	28,383	28,383	28,557	28,557
UNEMPLOYMENT INSURANCE	82140000	1	2,600	0	2,600	2,600
SOCIAL SECURITY/MEDICARE	82151000	59,993	78,137	58,569	79,922	79,922
Total SALARIES & EMP BENEFITS:		1,164,423	1,416,859	1,120,442	1,448,669	1,448,669
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	16,587	18,967	16,394	18,558	18,558
MAINTENANCE -EQUIPMENT	82217000	286	1,000	0	1,000	1,000
MAINTENANCE - S.I.&G.	82218000	28,479	17,000	28,108	26,000	26,000
MEDICAL SUPPLIES	82219000	0	0	1,356	0	0
MEMBERSHIPS	82220000	0	1,300	1,200	1,300	1,300
OFFICE EXPENSE	82222000	5,725	10,553	12,190	14,000	14,000
BOOKS & PERIODICALS	82222010	270	3,000	0	1,500	1,500
RECORD STORAGE CHARGES	82222015	2,378	2,440	2,497	2,497	2,497
POSTAGE AND FREIGHT	82222030	3,675	1,932	4,168	1,998	1,998
OFFSET PRINTING/STORES	82222040	2,728	2,719	9,197	2,873	2,873
COMPUTER HARD/SOFTWRE EXP	82222045	3,560	2,000	26,137	0	0
OFFICE EQUIPMENT	82222050	0	7,559	0	12,460	12,460
PROF & SPEC SERVICES	82223000	1,012	800	0	350	350
PROFESSIONAL LICENSE FEE	82223078	0	1,000	230	1,000	1,000
RENTS & LEASES - EQUIPMT	82225000	988	350	3,317	3,300	3,300
RENT OFFICE SPACE	82226010	144,940	149,291	150,024	150,000	150,000
SPECIAL DEPT EXPENSE	82228000	10,059	32,000	10,551	15,000	15,000
PURCHASING CHARGES	82228200	3,299	3,643	3,692	3,702	3,702
PUBLIC EDUCATION MATERIAL	82228455	396	1,000	0	1,000	1,000
IN-SERVICE TRAINING	82228465	228	4,000	0	5,000	5,000
MOTOR POOL SERVICE	82229000	10,684	11,500	5,969	7,800	7,800
TRAVEL AND EXPENSE	82229010	10,344	13,000	8,899	10,000	10,000
UTILITIES	82230000	0	17,000	0	0	0
Total SERVICES & SUPPLIES:		245,638	302,054	283,929	279,338	279,338

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County of Kings
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Schedule 9 Adopted
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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	113,064	142,434	108,181	291,680	291,680
INFORMATION TECH SERVICES	82314050	95,150	123,725	87,560	101,673	101,673
Total OTHER CHARGES:		208,214	266,159	195,741	393,353	393,353
Gross Expenditures:		1,618,275	1,985,072	1,600,112	2,121,360	2,121,360
Unreimbursed Costs:		1	0	-1	0	0

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Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
Function: HEALTH
Fund: GENERAL FUND - 0001
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	5,343	122,932	0	121,289	0
MEDI-CAL FFP	81511040	6,760	7,000	6,238	7,000	7,000
STATE TB PROGRAM	81522042	10,051	13,000	7,431	7,321	7,321
FEDERAL TB PROGRAM	81532010	11,719	11,000	8,739	8,738	8,738
FED AID - MEDICARE	81538034	567	800	606	800	800
Total INTERGOVERNMENTAL REVENUE:		34,440	154,732	23,014	145,148	23,859
CHARGES FOR SERVICES						
COMMUNICABLE DISEASE CHGS	81617010	0	0	2,725	0	0
FEEs FOR SERVICES	81627010	29,525	35,000	29,007	35,000	35,000
MEDICATIONS	81627500	87	0	430	600	600
Total CHARGES FOR SERVICES:		29,612	35,000	32,162	35,600	35,600
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	7,816	8,400	5,595	8,400	8,400
Total MISCELLANEOUS REVENUES:		7,816	8,400	5,595	8,400	8,400
Total Revenues:		71,868	198,132	60,771	189,148	67,859
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	50,886	51,730	51,913	52,770	52,770
OVERTIME - OTHER PAYS	82110030	163	0	0	0	0
RETIREMENT	82120000	5,699	6,152	6,191	6,943	6,943
HEALTH INSURANCE	82130000	7,654	7,931	7,734	7,988	7,988
MGMT BENEFITS/LIFE INS	82130010	29	29	29	29	29
INSURANCE - WORKERS COMP	82131000	2,203	1,437	1,437	1,442	1,442
UNEMPLOYMENT INSURANCE	82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE	82151000	3,630	3,957	3,696	4,037	4,037
Total SALARIES & EMP BENEFITS:		70,264	71,336	71,000	73,309	73,309
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,562	3,795	2,346	3,455	3,455
MAINTENANCE -EQUIPMENT	82217000	110	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,177	11,801	5,445	6,798	6,798
MEDICAL SUPPLIES	82219000	5,063	0	8,091	1,000	1,000
OFFICE EXPENSE	82222000	113	0	74	90	90
POSTAGE AND FREIGHT	82222030	172	438	594	445	445
OFFSET PRINTING/STORES	82222040	463	1,241	0	1,311	1,311
PROF & SPEC SERVICES	82223000	507	0	0	0	0
MED DENTAL & LAB SVCS	82223075	6,706	39,538	6,110	4,170	4,170

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Schedule 9 Adopted
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 Fund: GENERAL FUND - 0001
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
LAB SERVICES	82223076	413	500	0	500	500
PHYSICIAN SERVICES	82223080	18,834	24,695	16,057	24,130	24,130
SPECIAL DEPT EXPENSE	82228000	57	600	2,457	600	600
PURCHASING CHARGES	82228200	505	634	642	554	554
MOTOR POOL SERVICE	82229000	1,559	1,650	2,937	3,300	3,300
TRAVEL AND EXPENSE	82229010	60	0	0	60	60
UTILITIES	82230000	8,252	10,294	9,342	9,074	9,074
Total SERVICES & SUPPLIES:		52,553	95,186	54,095	55,487	55,487
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	22,231	28,517	22,149	51,350	51,350
INFORMATION TECH SERVICES	82314050	1,821	3,093	3,103	9,002	9,002
Total OTHER CHARGES:		24,052	31,610	25,252	60,352	60,352
Gross Expenditures:		146,869	198,132	150,347	189,148	189,148
Unreimbursed Costs:		-75,001	0	-89,576	0	-121,289

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Schedule 9 Adopted
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	161,145	0	0	0	0
MEDI-CAL FFP	81511040	27,046	0	0	0	0
ST AID - FPACT	81511065	344,731	0	0	0	0
INTERGOVTL REV-FED GRANT	81550045	45,172	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		578,094	0	0	0	0
CHARGES FOR SERVICES						
FAMILY PLANNING FEES	81617015	1,334	0	0	0	0
Total CHARGES FOR SERVICES:		1,334	0	0	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	103	0	0	0	0
Total MISCELLANEOUS REVENUES:		103	0	0	0	0
Total Revenues:		579,531	0	0	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	318,839	0	0	0	0
OVERTIME - OTHER PAYS	82110030	1,214	0	0	0	0
RETIREMENT	82120000	34,713	0	0	0	0
HEALTH INSURANCE	82130000	25,507	0	0	0	0
MGMT BENEFITS/LIFE INS	82130010	373	0	0	0	0
INSURANCE - WORKERS COMP	82131000	13,888	0	0	0	0
UNEMPLOYMENT INSURANCE	82140000	450	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	23,659	0	0	0	0
Total SALARIES & EMP BENEFITS:		418,643	0	0	0	0
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,278	0	0	0	0
MAINTENANCE -EQUIPMENT	82217000	140	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,189	0	0	0	0
MEDICAL SUPPLIES	82219000	2,791	0	0	0	0
CONTRACEPTIVES	82219005	29,036	0	0	0	0
OFFICE EXPENSE	82222000	2,517	0	0	0	0
RECORD STORAGE CHARGES	82222015	57	0	0	0	0
POSTAGE AND FREIGHT	82222030	1,098	0	0	0	0
OFFSET PRINTING/STORES	82222040	81	0	0	0	0
PROF & SPEC SERVICES	82223000	5,522	0	0	0	0
MED DENTAL & LAB SVCS	82223075	2,706	0	0	0	0
LAB SERVICES	82223076	401	0	0	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
PHYSICIAN SERVICES	82223080	2,800	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	25	0	0	0	0
PURCHASING CHARGES	82228200	463	0	0	0	0
IN-SERVICE TRAINING	82228465	114	0	0	0	0
MOTOR POOL SERVICE	82229000	10,292	0	0	0	0
UTILITIES	82230000	15,238	0	0	0	0
Total SERVICES & SUPPLIES:		84,748	0	0	0	0
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	52,083	0	0	0	0
INFORMATION TECH SERVICES	82314050	24,057	0	0	0	0
Total OTHER CHARGES:		76,140	0	0	0	0
Gross Expenditures:		579,531	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

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Schedule 9 Adopted
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 Fund: GENERAL FUND - 0001
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Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
ST AID-M.V. IN LIEU REALG	81502010		701	5,078	77,537	444	444
ST AID - SPHS BIOTERRORISM	81513000		417,400	354,047	33,387	491,818	584,351
INTERGOVTL REV-FED GRANT	81550045		-3,390	0	209,279	0	0
Total INTERGOVERNMENTAL REVENUE:			414,711	359,125	320,203	492,262	584,795
Total Revenues:			414,711	359,125	320,203	492,262	584,795
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		98,579	114,719	115,279	122,987	122,987
EXTRA HELP	82110020		1,853	0	0	0	0
OVERTIME - OTHER PAYS	82110030		209	0	224	500	500
RETIREMENT	82120000		11,030	13,642	13,776	16,181	16,181
HEALTH INSURANCE	82130000		8,640	11,934	12,006	12,020	12,020
MGMT BENEFITS/LIFE INS	82130010		52	58	58	58	58
INSURANCE - WORKERS COMP	82131000		4,670	3,188	3,188	3,362	3,362
UNEMPLOYMENT INSURANCE	82140000		0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000		7,133	8,776	8,314	9,408	9,408
Total SALARIES & EMP BENEFITS:			132,166	152,517	152,845	164,716	164,716
SERVICES & SUPPLIES							
COMMUNICATIONS	82212000		21,117	6,026	6,955	6,248	6,248
MAINTENANCE -EQUIPMENT	82217000		483	0	337	0	0
MAINTENANCE - S.I.&G.	82218000		4,757	5,776	2,649	4,364	4,364
MEDICAL SUPPLIES	82219000		8,970	0	18,494	23,000	23,000
OFFICE EXPENSE	82222000		2,225	0	1,899	1,925	1,925
BOOKS & PERIODICALS	82222010		0	0	0	10	10
POSTAGE AND FREIGHT	82222030		39	481	13	31	31
COMPUTER HARD/SOFTWARE EXP	82222045		10,833	0	6,505	2,800	2,800
OFFICE EQUIPMENT	82222050		2,309	0	764	1,000	1,000
PROF & SPEC SERVICES	82223000		12,000	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000		8,875	5,290	10,431	6,500	6,500
SMALL TOOLS & INSTRUMENTS	82227000		0	0	1,834	550	550
SPECIAL DEPT EXPENSE	82228000		30,366	152,782	3,868	191,800	284,333
PURCHASING CHARGES	82228200		353	396	380	488	488
PUBLIC EDUCATION MATERIAL	82228455		738	0	0	0	0
IN-SERVICE TRAINING	82228465		14,077	0	22,744	5,300	5,300
MOTOR POOL SERVICE	82229000		2,089	960	3,018	4,300	4,300
TRAVEL AND EXPENSE	82229010		16,069	0	9,670	3,000	3,000
UTILITIES	82230000		5,776	7,397	5,492	8,547	8,547
Total SERVICES & SUPPLIES:			141,076	179,108	95,053	259,863	352,396

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 417400 PUB HLTH EMERGENCY PREP
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	21,042	22,312	23,355	51,526	51,526
INFORMATION TECH SERVICES	82314050	5,464	5,188	8,930	16,157	16,157
Total OTHER CHARGES:		26,506	27,500	32,285	67,683	67,683
CAPITAL ASSETS						
TRAILERS	82440258	15,095	0	-6	0	0
CO2 INCUBATOR	82440349	7,189	0	368	0	0
OUTPOST FILLING STATION	82440486	-15	0	0	0	0
OUTPOST BUNDLE SYSTEM	82440487	518	0	0	0	0
VACCINATION GO-KIT	82440495	-367	0	0	0	0
RADIATION PORTAL MONITOR	82440496	908	0	0	0	0
MERC	82440503	61,789	0	4,634	0	0
TRAILER DOLLY	82440504	3,945	0	0	0	0
GURNEY	82440505	25,903	0	0	0	0
WATER TRAILER	82440517	0	0	7,392	0	0
INFLATABLE SHELTER	82440519	0	0	27,633	0	0
Total CAPITAL ASSETS:		114,965	0	40,021	0	0
Gross Expenditures:		414,713	359,125	320,204	492,262	584,795
Unreimbursed Costs:		-2	0	-1	0	0

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 418500 AIDS PROGRAM
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	70,599	168,934	80,529	147,119	147,119
ST AID - AIDS GRANT	81511030	20,251	19,577	21,182	20,904	20,904
MEDI-CAL FFP	81511040	6,201	6,500	3,009	6,500	6,500
FED AID - MEDICARE	81538034	107	0	184	0	0
INTERGOVTL REV-FED GRANT	81550045	117,816	52,007	133,113	122,442	122,442
Total INTERGOVERNMENTAL REVENUE:		214,974	247,018	238,017	296,965	296,965
CHARGES FOR SERVICES						
AIDS EDUCATION PROGRAM	81617020	468	300	438	300	300
FEES FOR SERVICES	81627010	603	400	237	400	400
Total CHARGES FOR SERVICES:		1,071	700	675	700	700
Total Revenues:		216,045	247,718	238,692	297,665	297,665
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	127,509	155,026	136,662	160,728	160,728
OVERTIME - OTHER PAYS	82110030	725	0	400	0	0
RETIREMENT	82120000	14,156	18,436	16,352	21,147	21,147
HEALTH INSURANCE	82130000	11,599	16,641	21,131	20,363	20,363
MGMT BENEFITS/LIFE INS	82130010	72	87	80	87	87
INSURANCE - WORKERS COMP	82131000	6,649	4,308	4,308	4,393	4,393
UNEMPLOYMENT INSURANCE	82140000	5,765	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	9,185	11,860	10,022	12,296	12,296
Total SALARIES & EMP BENEFITS:		175,660	206,658	188,955	219,314	219,314
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,524	1,404	1,405	1,336	1,336
MAINTENANCE - S.I.&G.	82218000	7,243	8,552	4,145	5,706	5,706
MEDICAL SUPPLIES	82219000	2,134	3,000	2,000	2,600	2,600
OFFICE EXPENSE	82222000	768	905	415	905	905
POSTAGE AND FREIGHT	82222030	135	288	85	0	0
OFFSET PRINTING/STORES	82222040	0	0	0	294	294
LAB SERVICES	82223076	81	250	0	250	250
PROFESSIONAL LICENSE FEE	82223078	0	140	0	140	140
SPECIAL DEPT EXPENSE	82228000	43,345	41,544	37,405	39,739	39,739
PURCHASING CHARGES	82228200	435	244	452	249	249
PUBLIC EDUCATION MATERIAL	82228455	1,152	500	165	500	500
MOTOR POOL SERVICE	82229000	476	340	454	775	775
TRAVEL AND EXPENSE	82229010	0	500	441	500	500
UTILITIES	82230000	7,117	8,090	6,570	7,429	7,429
Total SERVICES & SUPPLIES:		64,410	65,757	53,537	60,423	60,423

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	19,897	20,694	19,706	44,442	44,442
INFORMATION TECH SERVICES	82314050	7,276	7,483	7,507	7,271	7,271
Total OTHER CHARGES:		27,173	28,177	27,213	51,713	51,713
Gross Expenditures:		267,243	300,592	269,705	331,450	331,450
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-51,198	-52,874	-31,014	-33,785	-33,785
Total INTRAFUND TRANSFERS:		-51,198	-52,874	-31,014	-33,785	-33,785
Net Expenditures:		216,045	247,718	238,691	297,665	297,665
Unreimbursed Costs:		0	0	1	0	0

State Controller Schedules
County Budget Act
January 2010

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

Schedule 9 Adopted
Function: HEALTH
Fund: GENERAL FUND - 0001
Budget Unit: 419000 CHILD HEALTH & DISABILITY
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	139,897	128,497	133,390	224,668	224,668
ST AID - CHDPP ADMIN	81507020	155,201	183,081	124,461	101,000	101,000
INTERGOVTL REV-FED GRANT	81550045	293,710	319,757	191,142	317,000	317,000
Total INTERGOVERNMENTAL REVENUE:		588,808	631,335	448,993	642,668	642,668
Total Revenues:		588,808	631,335	448,993	642,668	642,668
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	372,800	381,554	272,758	366,344	366,344
EXTRA HELP	82110020	319	0	0	0	0
OVERTIME - OTHER PAYS	82110030	420	0	749	0	0
RETIREMENT	82120000	39,943	45,374	31,060	48,199	48,199
HEALTH INSURANCE	82130000	44,022	48,302	38,965	52,641	52,641
MGMT BENEFITS/LIFE INS	82130010	2,466	957	776	957	957
INSURANCE - WORKERS COMP	82131000	16,930	10,820	10,820	10,014	10,014
UNEMPLOYMENT INSURANCE	82140000	0	560	0	580	580
SOCIAL SECURITY/MEDICARE	82151000	27,269	29,190	19,379	28,025	28,025
Total SALARIES & EMP BENEFITS:		504,169	516,757	374,507	506,760	506,760
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,941	3,204	1,979	2,919	2,919
MAINTENANCE -EQUIPMENT	82217000	0	600	150	0	0
MAINTENANCE - S.I.&G.	82218000	8,495	12,515	5,009	6,836	6,836
OFFICE EXPENSE	82222000	5,667	9,114	5,854	8,050	8,050
RECORD STORAGE CHARGES	82222015	42	87	82	89	89
POSTAGE AND FREIGHT	82222030	1,175	2,848	954	3,020	3,020
OFFSET PRINTING/STORES	82222040	191	849	554	997	997
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	284	0	0
PROF & SPEC SERVICES	82223000	280	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	280	140	280	280
SPECIAL DEPT EXPENSE	82228000	313	1,500	656	1,500	1,500
PURCHASING CHARGES	82228200	631	724	734	668	668
PUBLIC EDUCATION MATERIAL	82228455	83	2,500	82	2,500	2,500
IN-SERVICE TRAINING	82228465	0	100	0	100	100
MOTOR POOL SERVICE	82229000	851	800	940	500	500
TRAVEL AND EXPENSE	82229010	2,721	6,100	2,004	6,100	6,100
UTILITIES	82230000	10,315	12,286	10,676	10,830	10,830
Total SERVICES & SUPPLIES:		32,705	53,507	30,098	44,389	44,389
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	39,187	46,703	29,974	76,055	76,055

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
INFORMATION TECH SERVICES	82314050	12,749	14,368	14,414	15,464	15,464
Total OTHER CHARGES:		51,936	61,071	44,388	91,519	91,519
Gross Expenditures:		588,810	631,335	448,993	642,668	642,668
Unreimbursed Costs:		-2	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	-256,239	731,134	-240,650	813,144	813,144
ST AID - CA CHILDREN SVCS	81507000	222,157	134,000	341,006	134,000	134,000
ST AID - CCS REALIGNMENT	81507010	258,919	150,000	304,049	150,000	150,000
INTERGOVTL REV-FED GRANT	81550045	264,569	141,000	347,667	141,000	141,000
Total INTERGOVERNMENTAL REVENUE:		489,406	1,156,134	752,072	1,238,144	1,238,144
CHARGES FOR SERVICES						
CA CHILDREN'S SERVICES	81619000	280	1,000	2,160	1,000	1,000
Total CHARGES FOR SERVICES:		280	1,000	2,160	1,000	1,000
Total Revenues:		489,686	1,157,134	754,232	1,239,144	1,239,144
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	299,179	634,810	459,961	637,113	637,113
EXTRA HELP	82110020	17,925	0	19,901	0	0
OVERTIME - OTHER PAYS	82110030	305	0	588	0	0
RETIREMENT	82120000	35,457	75,491	57,298	83,825	83,825
HEALTH INSURANCE	82130000	11,941	55,057	16,727	35,337	35,337
MGMT BENEFITS/LIFE INS	82130010	179	348	265	348	348
INSURANCE - WORKERS COMP	82131000	15,759	17,640	17,640	17,415	17,415
UNEMPLOYMENT INSURANCE	82140000	0	1,160	0	1,140	1,140
SOCIAL SECURITY/MEDICARE	82151000	23,514	48,563	35,678	48,739	48,739
Total SALARIES & EMP BENEFITS:		404,259	833,069	608,058	823,917	823,917
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,702	5,337	4,726	4,940	4,940
MAINTENANCE - S.I.&G.	82218000	14,552	9,988	11,173	16,073	16,073
OFFICE EXPENSE	82222000	1,947	7,385	3,893	5,000	5,000
RECORD STORAGE CHARGES	82222015	0	0	110	100	100
POSTAGE AND FREIGHT	82222030	587	1,057	1,535	1,086	1,086
OFFSET PRINTING/STORES	82222040	0	1,355	262	1,431	1,431
PROF & SPEC SERVICES	82223000	140	0	0	0	0
PROFESSIONAL LICENSE FEE	82223078	0	420	0	420	420
PHYSICIAN SERVICES	82223080	0	0	6,464	6,500	6,500
RENTS & LEASES - EQUIPMT	82225000	2,077	2,200	1,870	2,200	2,200
PURCHASING CHARGES	82228200	1,093	1,616	1,638	1,570	1,570
IN-SERVICE TRAINING	82228465	95	60	0	0	0
MOTOR POOL SERVICE	82229000	326	315	838	1,100	1,100
TRAVEL AND EXPENSE	82229010	1,887	2,325	1,536	2,325	2,325
UTILITIES	82230000	18,066	26,244	23,817	24,237	24,237
Total SERVICES & SUPPLIES:		44,472	58,302	57,862	66,982	66,982

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
OTHER CHARGES						
MEDI-CAL COST/TRANS/MAINT	82300015	5,874	10,000	2,976	10,000	10,000
CONT TO OTHER GOVT AGENCY	82312000	-25,330	150,000	2,207	150,000	150,000
ADMINISTRATIVE ALLOCATION	82314000	48,136	86,306	59,908	162,740	162,740
INFORMATION TECH SERVICES	82314050	12,274	19,457	23,222	25,505	25,505
Total OTHER CHARGES:		40,954	265,763	88,313	348,245	348,245
Gross Expenditures:		489,685	1,157,134	754,233	1,239,144	1,239,144
Unreimbursed Costs:		1	0	-1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
ST AID-M.V. IN LIEU REALG	81502010		179,143	141,286	128,900	129,178	116,364
ST AID - FOR CHILDREN	81505000		17,258	18,000	17,277	18,000	18,000
FED AID - MEDICARE	81538034		0	0	90	0	0
INTERGOVTL REV-FED GRANT	81550045		52,837	56,300	59,704	56,272	69,086
Total INTERGOVERNMENTAL REVENUE:			249,238	215,586	205,971	203,450	203,450
CHARGES FOR SERVICES							
IMMUNIZATION FEES	81617005		33,052	33,000	37,177	33,000	33,000
FEES FOR SERVICES	81627010		317	0	0	0	0
Total CHARGES FOR SERVICES:			33,369	33,000	37,177	33,000	33,000
Total Revenues:			282,607	248,586	243,148	236,450	236,450
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		167,911	122,102	125,135	124,556	124,556
OVERTIME - OTHER PAYS	82110030		647	0	527	1,000	1,000
RETIREMENT	82120000		18,788	14,520	14,964	16,387	16,387
HEALTH INSURANCE	82130000		8,407	8,710	8,311	8,774	8,774
MGMT BENEFITS/LIFE INS	82130010		86	58	60	58	58
INSURANCE - WORKERS COMP	82131000		8,642	3,393	3,393	3,405	3,405
UNEMPLOYMENT INSURANCE	82140000		0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000		12,298	9,341	9,117	9,529	9,529
Total SALARIES & EMP BENEFITS:			216,779	158,324	161,507	163,909	163,909
SERVICES & SUPPLIES							
COMMUNICATIONS	82212000		1,098	2,269	1,658	1,467	1,467
MAINTENANCE -EQUIPMENT	82217000		0	0	0	300	300
MAINTENANCE - S.I.&G.	82218000		6,138	11,199	5,205	4,834	4,834
MEDICAL SUPPLIES	82219000		20,004	23,500	28,839	18,540	18,540
OFFICE EXPENSE	82222000		2,423	2,000	445	500	500
POSTAGE AND FREIGHT	82222030		682	916	634	948	948
OFFSET PRINTING/STORES	82222040		48	493	0	521	521
PROFESSIONAL LICENSE FEE	82223078		0	140	155	140	140
SPECIAL DEPT EXPENSE	82228000		176	250	1,486	450	450
PURCHASING CHARGES	82228200		353	599	607	363	363
IN-SERVICE TRAINING	82228465		0	50	0	50	50
MOTOR POOL SERVICE	82229000		904	1,000	791	700	700
TRAVEL AND EXPENSE	82229010		674	500	588	1,150	1,150
UTILITIES	82230000		6,185	10,579	8,829	6,113	6,113
Total SERVICES & SUPPLIES:			38,685	53,495	49,237	36,076	36,076

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	16,943	22,599	18,192	30,579	30,579
INFORMATION TECH SERVICES	82314050	10,199	14,168	14,213	5,886	5,886
Total OTHER CHARGES:		27,142	36,767	32,405	36,465	36,465
Gross Expenditures:		282,606	248,586	243,149	236,450	236,450
Unreimbursed Costs:		1	0	-1	0	0

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: HEALTH
 Fund: GENERAL FUND - 0001
 Budget Unit: 419700 MATERNAL & CHILD HEALTH
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	5,167	48,692	-10,166	24,378	24,378
ST AID - MATERNAL & CHILD	81511035	99,372	88,000	65,074	105,119	105,119
INTERGOVTL REV-FED GRANT	81550045	37,269	65,000	125,188	125,373	125,373
Total INTERGOVERNMENTAL REVENUE:		141,808	201,692	180,096	254,870	254,870
CHARGES FOR SERVICES						
FEEs FOR SERVICES	81627010	4,500	18,500	4,770	18,500	18,500
Total CHARGES FOR SERVICES:		4,500	18,500	4,770	18,500	18,500
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	3,144	0	2,161	2,161
Total MISCELLANEOUS REVENUES:		0	3,144	0	2,161	2,161
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	10,452	0	12,786	0	0
Total OTHER FINANCING SOURCES:		10,452	0	12,786	0	0
Total Revenues:		156,760	223,336	197,652	275,531	275,531
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	72,443	110,813	107,224	128,758	128,758
OVERTIME - OTHER PAYS	82110030	72	0	998	1,000	1,000
RETIREMENT	82120000	7,888	13,178	12,794	16,940	16,940
HEALTH INSURANCE	82130000	5,601	8,710	3,542	4,387	4,387
MGMT BENEFITS/LIFE INS	82130010	38	58	50	58	58
INSURANCE - WORKERS COMP	82131000	4,982	3,079	3,079	3,519	3,519
UNEMPLOYMENT INSURANCE	82140000	0	160	0	160	160
SOCIAL SECURITY/MEDICARE	82151000	5,415	8,478	7,907	9,850	9,850
Total SALARIES & EMP BENEFITS:		96,439	144,476	135,594	164,672	164,672
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,106	1,447	1,175	1,578	1,578
MAINTENANCE - S.I.&G.	82218000	5,961	8,479	3,823	5,657	5,657
MEMBERSHIPS	82220000	1,100	1,500	1,100	1,500	1,500
OFFICE EXPENSE	82222000	3,740	6,000	2,968	3,400	3,400
BOOKS & PERIODICALS	82222010	84	300	39	100	100
POSTAGE AND FREIGHT	82222030	60	319	22	323	323
OFFSET PRINTING/STORES	82222040	136	274	306	281	281
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	412	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
OFFICE EQUIPMENT	82222050	0	0	268	0	0
SPECIAL DEPT EXPENSE	82228000	11,626	16,500	14,167	16,000	16,000
PURCHASING CHARGES	82228200	360	377	388	364	364
PUBLIC EDUCATION MATERIAL	82228455	-7	3,000	42	1,500	1,500
IN-SERVICE TRAINING	82228465	50	70	0	70	70
MOTOR POOL SERVICE	82229000	1,102	1,310	1,237	1,625	1,625
TRAVEL AND EXPENSE	82229010	4,424	3,500	5,262	6,200	6,200
UTILITIES	82230000	5,879	8,081	5,646	7,309	7,309
Total SERVICES & SUPPLIES:		35,621	51,157	36,855	45,907	45,907
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	21,059	22,814	21,332	56,583	56,583
INFORMATION TECH SERVICES	82314050	3,643	4,889	3,872	8,369	8,369
Total OTHER CHARGES:		24,702	27,703	25,204	64,952	64,952
Gross Expenditures:		156,762	223,336	197,653	275,531	275,531
Unreimbursed Costs:		-2	0	-1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
ST AID-M.V. IN LIEU REALG		81502010	1,346,264	193,273	349,222	343,273	343,273
Total INTERGOVERNMENTAL REVENUE:			1,346,264	193,273	349,222	343,273	343,273
Total Revenues:			1,346,264	193,273	349,222	343,273	343,273
SERVICES & SUPPLIES							
PRE BOOKING MEDICAL CHGS		82223085	19,858	0	-1,200	150,000	150,000
Total SERVICES & SUPPLIES:			19,858	0	-1,200	150,000	150,000
OTHER CHARGES							
24 HR CUSTODY MEDICAL		82300001	193,273	193,273	193,273	193,273	193,273
CONT TO OTHER GOVT AGENCY		82312000	0	0	157,149	0	0
CMSP PARTICIPATION FEE		82312500	195,053	195,053	0	195,053	0
STATE CMSP PROGRAM		82314010	1,133,133	0	0	0	0
Total OTHER CHARGES:			1,521,459	388,326	350,422	388,326	193,273
Gross Expenditures:			1,541,317	388,326	349,222	538,326	343,273
Unreimbursed Costs:			-195,053	-195,053	0	-195,053	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
MENTAL HEALTH SAMHSA GRT	81509020		156,380	180,011	132,471	183,140	183,140
MENTAL HEALTH PATH GRANT	81509025		36,588	38,806	32,028	40,359	40,359
ST AID-SHORT DOYLE/MEDICA	81509030		2,359,212	2,636,925	3,514,471	3,100,000	3,100,000
ST AID - MANAGED CARE	81509040		570,958	500,000	864,204	650,000	650,000
ST AID - EPSDT	81509045		350,000	244,441	1,054,168	650,000	650,000
ST AID - HEALTHY FAMILIES	81509050		3,223	0	0	0	0
MENTAL HEALTH REALIGNMENT	81509075		2,830,333	3,465,449	1,358,333	3,429,540	3,429,540
Total INTERGOVERNMENTAL REVENUE:			6,306,694	7,065,632	6,955,675	8,053,039	8,053,039
CHARGES FOR SERVICES							
P.G. FEES SSI SSP	81612010		1,293	0	0	0	0
Total CHARGES FOR SERVICES:			1,293	0	0	0	0
MISCELLANEOUS REVENUES							
OTHER REVENUE	81720005		473,364	0	352,531	0	0
Total MISCELLANEOUS REVENUES:			473,364	0	352,531	0	0
Total Revenues:			6,781,351	7,065,632	7,308,206	8,053,039	8,053,039
SERVICES & SUPPLIES							
MISCELLANEOUS EXPENSE	82221000		-550,000	170,691	0	0	0
KINGS VIEW CONTRACT	82223065		5,120,000	4,555,000	4,555,000	5,120,000	5,120,000
STATE HOSPITAL CHARGES	82223070		337,729	500,000	340,326	780,000	780,000
Total SERVICES & SUPPLIES:			4,907,729	5,225,691	4,895,326	5,900,000	5,900,000
OTHER CHARGES							
COUNTY IMD CHARGES	82300000		868,034	475,000	801,383	700,000	700,000
PATCHES & SUPPLEMTL RATE	82300003		319,924	150,000	470,220	450,000	450,000
BOARD AND CARE	82300008		37,796	0	9,692	0	0
NON MEDI-CAL REIMB CHRGS	82300017		234,586	700,000	69,607	75,000	75,000
MANAGED CARE CHARGES	82300026		424,284	500,000	462,119	500,000	500,000
COST SETTLEMENT	82312612		0	0	584,917	400,000	400,000
CAP CHARGES	82314060		23,549	49,492	49,492	62,590	62,590
Total OTHER CHARGES:			1,908,173	1,874,492	2,447,430	2,187,590	2,187,590
Gross Expenditures:			6,815,902	7,100,183	7,342,756	8,087,590	8,087,590
Unreimbursed Costs:			-34,551	-34,551	-34,550	-34,551	-34,551

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY RENTS AND CONCESSIONS	81410000	309,564	290,311	309,564	309,564	309,564
Total USE OF MONEY & PROPERTY:		309,564	290,311	309,564	309,564	309,564
INTERGOVERNMENTAL REVENUE ST AID-SHORT DOYLE/MEDICA	81509030	289,168	0	335,138	300,000	300,000
MENTAL HEALTH REALIGNMENT	81509075	397,997	448,497	407,214	554,605	554,605
Total INTERGOVERNMENTAL REVENUE:		687,165	448,497	742,352	854,605	854,605
CHARGES FOR SERVICES P.G. FEES SSI SSP	81612010	68,304	65,000	51,648	65,000	65,000
Total CHARGES FOR SERVICES:		68,304	65,000	51,648	65,000	65,000
MISCELLANEOUS REVENUES OTHER REVENUE	81720005	0	300,000	0	0	0
Total MISCELLANEOUS REVENUES:		0	300,000	0	0	0
Total Revenues:		1,065,033	1,103,808	1,103,564	1,229,169	1,229,169
SERVICES & SUPPLIES COMMUNICATIONS	82212000	303	500	437	500	500
MAINTENANCE - S.I.&G.	82218000	0	0	469	0	0
MEMBERSHIPS	82220000	5,336	5,500	5,336	5,500	5,500
OFFICE EXPENSE	82222000	0	500	0	200	200
BOOKS & PERIODICALS	82222010	0	300	0	300	300
POSTAGE AND FREIGHT	82222030	56	50	22	50	50
PROF & SPEC SERVICES	82223000	856	2,000	2,855	20,000	20,000
LEGAL EXPENSES	82223005	4,117	15,000	559	5,000	5,000
OUTREACH EXPENSE	82223035	0	1,000	0	5,000	5,000
PUBLIC GUARDIAN SERVICES	82228350	170,000	170,000	170,000	180,000	180,000
IN-SERVICE TRAINING	82228465	396	600	0	600	600
MOTOR POOL SERVICE	82229000	518	600	0	600	600
TRAVEL AND EXPENSE	82229010	1,126	1,000	2,133	3,000	3,000
Total SERVICES & SUPPLIES:		182,708	197,050	181,811	220,750	220,750
OTHER CHARGES 24 HR CUSTODY MEDICAL	82300001	453,096	456,707	427,062	423,028	423,028
ADMINISTRATIVE ALLOCATION	82314000	422,723	438,859	483,499	575,212	575,212
CAP CHARGES	82314060	6,506	11,192	11,192	10,179	10,179
Total OTHER CHARGES:		882,325	906,758	921,753	1,008,419	1,008,419
Gross Expenditures:		1,065,033	1,103,808	1,103,564	1,229,169	1,229,169
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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INTERGOVERNMENTAL REVENUE						
ST AID - SAPTBG	81509055	838,553	1,024,779	974,795	1,148,778	1,148,778
ST AID - DRUG COURT REAL	81509060	49,384	49,384	391,804	49,384	49,384
ST AID - STATHAM	81509065	8,892	0	0	25,000	25,000
ST AID-DRUG MEDICAL REAL	81509110	127,982	309,006	195,995	369,731	369,731
ST AID-NONDRUG MEDICAL RE	81509115	149,910	144,910	197,598	267,262	267,262
MEDI-CAL FFP	81511040	40,867	100,000	75,009	119,064	119,064
Total INTERGOVERNMENTAL REVENUE:		1,215,588	1,628,079	1,835,201	1,979,219	1,979,219
CHARGES FOR SERVICES						
DDP-DUI REVENUES K. V.	81617035	18,094	20,000	24,048	20,000	20,000
Total CHARGES FOR SERVICES:		18,094	20,000	24,048	20,000	20,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	315	0	0	12,000	12,000
Total MISCELLANEOUS REVENUES:		315	0	0	12,000	12,000
Total Revenues:		1,233,997	1,648,079	1,859,249	2,011,219	2,011,219
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	125,556	130,582	125,602	226,351	226,351
OVERTIME - OTHER PAYS	82110030	167	0	153	1,000	1,000
RETIREMENT	82120000	14,016	15,528	14,979	29,781	29,781
HEALTH INSURANCE	82130000	21,123	22,106	16,378	24,091	24,091
MGMT BENEFITS/LIFE INS	82130010	2,908	2,908	665	466	466
INSURANCE - WORKERS COMP	82131000	2,564	2,095	2,095	2,396	2,396
UNEMPLOYMENT INSURANCE	82140000	0	200	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	9,657	9,990	9,477	17,316	17,316
Total SALARIES & EMP BENEFITS:		175,991	183,409	169,349	301,801	301,801
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	770	1,000	1,019	3,250	3,250
MEMBERSHIPS	82220000	3,280	5,000	3,180	5,000	5,000
OFFICE EXPENSE	82222000	372	300	0	5,850	5,850
POSTAGE AND FREIGHT	82222030	7	50	56	50	50
COMPUTER HARD/SOFTWARE EXP	82222045	284	2,000	605	4,545	4,545
PROF & SPEC SERVICES	82223000	940,964	1,364,793	1,493,886	1,507,753	1,507,753
OUTREACH EXPENSE	82223035	4,885	1,592	5,127	15,000	15,000
DRUG TESTING	82223090	216	1,500	0	0	0
SUPPLIES & MATERIALS	82223135	2,006	4,000	930	5,152	5,152
SPECIAL DEPT EXPENSE	82228000	0	0	680	2,000	2,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
IN-SERVICE TRAINING	82228465	735	500	1,160	5,000	5,000
MOTOR POOL SERVICE	82229000	1,227	3,000	394	3,000	3,000
TRAVEL AND EXPENSE	82229010	3,070	2,000	4,369	15,000	15,000
Total SERVICES & SUPPLIES:		957,816	1,385,735	1,511,406	1,571,600	1,571,600
OTHER CHARGES						
DRUG COURT EXPENDITURES	82300035	290	2,000	0	2,000	2,000
COST SETTLEMENT	82312612	0	0	815	1,500	1,500
ADMINISTRATIVE ALLOCATION	82314000	87,303	70,218	172,151	119,836	119,836
CAP CHARGES	82314060	12,598	6,717	6,717	14,482	14,482
Total OTHER CHARGES:		100,191	78,935	179,683	137,818	137,818
Gross Expenditures:		1,233,998	1,648,079	1,860,438	2,011,219	2,011,219
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	0	-1,188	0	0
Total INTRAFUND TRANSFERS:		0	0	-1,188	0	0
Net Expenditures:		1,233,998	1,648,079	1,859,250	2,011,219	2,011,219
Unreimbursed Costs:		-1	0	-1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - CSS	81509085	4,896,027	4,929,139	4,267,258	6,051,949	6,051,949
ST AID - CFTN	81509086	549,000	242,000	166,141	96,707	96,707
ST AID - TTACB	81509087	38,639	0	0	0	0
ST AID - W.D.E.T.	81509090	56,335	50,000	25,748	79,286	79,286
ST AID - KATIE A	81522043	74,857	55,000	84,934	100,000	100,000
ST AID - PEI	81538024	1,477,659	1,217,925	1,828,033	1,690,435	1,690,435
ST AID - INNOVATION	81538028	197,948	100,000	167,801	148,800	148,800
Total INTERGOVERNMENTAL REVENUE:		7,290,465	6,594,064	6,539,915	8,167,177	8,167,177
CHARGES FOR SERVICES						
P.G. FEES SSI SSP	81612010	3,664	1,000	2,250	3,000	3,000
Total CHARGES FOR SERVICES:		3,664	1,000	2,250	3,000	3,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	3,007	3,000	49,606	1,000	1,000
Total MISCELLANEOUS REVENUES:		3,007	3,000	49,606	1,000	1,000
Total Revenues:		7,297,136	6,598,064	6,591,771	8,171,177	8,171,177
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	942,292	1,087,600	1,035,123	1,215,493	1,215,493
OVERTIME - OTHER PAYS	82110030	1,937	0	2,101	5,000	5,000
RETIREMENT	82120000	105,160	129,336	123,290	159,921	159,921
HEALTH INSURANCE	82130000	95,114	118,870	115,726	150,580	150,580
MGMT BENEFITS/LIFE INS	82130010	1,246	1,309	3,523	1,338	1,338
INSURANCE - WORKERS COMP	82131000	19,226	3,779	3,779	5,630	5,630
UNEMPLOYMENT INSURANCE	82140000	0	2,100	0	2,200	2,200
SOCIAL SECURITY/MEDICARE	82151000	68,646	83,203	75,568	92,987	92,987
Total SALARIES & EMP BENEFITS:		1,233,621	1,426,197	1,359,110	1,633,149	1,633,149
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,691	5,000	9,114	8,500	8,500
MAINTENANCE - S.I.&G.	82218000	6,420	12,000	25,959	30,000	30,000
MEMBERSHIPS	82220000	2,885	6,000	3,505	6,000	6,000
OFFICE EXPENSE	82222000	26,037	30,000	9,106	79,170	79,170
BOOKS & PERIODICALS	82222010	145	500	405	500	500
POSTAGE AND FREIGHT	82222030	118	500	65	200	200
COMPUTER HARD/SOFTWARE EXP	82222045	24,837	15,478	14,220	20,459	20,459
PROF & SPEC SERVICES	82223000	3,329,023	3,126,591	3,263,957	4,010,568	4,010,568
OUTREACH EXPENSE	82223035	87,981	100,000	80,078	100,000	100,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SUPPLIES & MATERIALS	82223135	20,546	20,000	5,170	10,000	10,000
RENTS & LEASES - EQUIPMT	82225000	3,048	2,500	5,633	8,000	8,000
RENTS & LEASES - S.I.&G.	82226000	278,659	289,196	288,225	431,507	431,507
SPECIAL DEPT EXPENSE	82228000	0	0	9,197	10,000	10,000
BD & COMM MEM EXPENSES	82228205	81	500	13	100	100
IN-SERVICE TRAINING	82228465	34,720	50,000	18,889	25,000	25,000
WET EXPENSES	82228723	4,000	20,000	2,293	20,000	20,000
MOTOR POOL SERVICE	82229000	27,384	30,000	29	23,100	23,100
TRAVEL AND EXPENSE	82229010	37,974	35,000	45,580	30,000	30,000
UTILITIES	82230000	3,788	15,000	17,060	30,000	30,000
Total SERVICES & SUPPLIES:		3,893,337	3,758,265	3,798,498	4,843,104	4,843,104
OTHER CHARGES						
BOARD AND CARE	82300008	18,147	0	0	0	0
CRISIS STABILIZATION	82300027	1,045,409	900,000	1,065,662	1,000,000	1,000,000
CLIENT SUPPORT	82300036	25,975	30,000	43,206	55,000	55,000
TRAINING	82300040	3,004	0	0	0	0
P. E. I. EXPENDITURES	82300052	0	0	150	0	0
INCENTIVES	82312005	225	0	1,861	2,000	2,000
ADMINISTRATIVE ALLOCATION	82314000	301,334	368,642	458,406	503,311	503,311
CAP CHARGES	82314060	99,653	79,960	79,960	134,613	134,613
Total OTHER CHARGES:		1,493,747	1,378,602	1,649,245	1,694,924	1,694,924
CAPITAL ASSETS						
FIRE SYSTEM	82420015	0	0	5,049	0	0
LEASEHOLD IMPROVEMENTS	82420086	29,831	15,000	3,680	0	0
FURNITURE	82440169	73,025	20,000	5,029	0	0
SECURITY SYSTEM	82440371	24,578	0	0	0	0
Total CAPITAL ASSETS:		127,434	35,000	13,758	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	549,000	0	0	0	0
Total OTHER FINANCING USES:		549,000	0	0	0	0
Gross Expenditures:		7,297,139	6,598,064	6,820,611	8,171,177	8,171,177
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	0	-228,841	0	0
Total INTRAFUND TRANSFERS:		0	0	-228,841	0	0
Net Expenditures:		7,297,139	6,598,064	6,591,770	8,171,177	8,171,177
Unreimbursed Costs:		-3	0	1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE							
ST AID - CSS		81509085	0	52,018	0	44,476	44,476
Total INTERGOVERNMENTAL REVENUE:			0	52,018	0	44,476	44,476
MISCELLANEOUS REVENUES							
OTHER REVENUE		81720005	0	76,668	0	76,668	76,668
Total MISCELLANEOUS REVENUES:			0	76,668	0	76,668	76,668
Total Revenues:			0	128,686	0	121,144	121,144
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES		82110010	0	51,210	0	47,210	47,210
RETIREMENT		82120000	0	6,090	0	6,211	6,211
HEALTH INSURANCE		82130000	0	7,931	0	4,387	4,387
MGMT BENEFITS/LIFE INS		82130010	0	29	0	29	29
INSURANCE - WORKERS COMP		82131000	0	0	0	1,037	1,037
UNEMPLOYMENT INSURANCE		82140000	0	100	0	100	100
SOCIAL SECURITY/MEDICARE		82151000	0	3,918	0	3,040	3,040
Total SALARIES & EMP BENEFITS:			0	69,278	0	62,014	62,014
SERVICES & SUPPLIES							
MAINTENANCE - S.I.&G.		82218000	0	1,000	0	1,000	1,000
COMPUTER HARD/SOFTWARE EXP		82222045	0	1,000	0	1,000	1,000
PROF & SPEC SERVICES		82223000	0	13,544	0	13,544	13,544
SPECIAL DEPT EXPENSE		82228000	0	36,408	0	36,130	36,130
UTILITIES		82230000	0	3,456	0	3,456	3,456
Total SERVICES & SUPPLIES:			0	55,408	0	55,130	55,130
OTHER CHARGES							
ADMINISTRATIVE ALLOCATION		82314000	0	4,000	0	4,000	4,000
Total OTHER CHARGES:			0	4,000	0	4,000	4,000
Gross Expenditures:			0	128,686	0	121,144	121,144
Unreimbursed Costs:			0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	10	0	0	0	0
Total MISCELLANEOUS REVENUES:		10	0	0	0	0
Total Revenues:		10	0	0	0	0
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	386,516	429,999	416,462	556,775	556,775
OVERTIME - OTHER PAYS	82110030	345	0	459	500	500
RETIREMENT	82120000	42,977	51,135	49,357	73,255	73,255
HEALTH INSURANCE	82130000	79,537	83,290	81,206	105,951	105,951
MGMT BENEFITS/LIFE INS	82130010	3,155	4,594	4,702	5,002	5,002
INSURANCE - WORKERS COMP	82131000	3,412	5,274	5,274	5,425	5,425
UNEMPLOYMENT INSURANCE	82140000	0	800	0	1,000	1,000
SOCIAL SECURITY/MEDICARE	82151000	28,519	32,894	31,076	42,594	42,594
Total SALARIES & EMP BENEFITS:		544,461	607,986	588,536	790,502	790,502
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	13,349	10,000	19,395	25,183	25,183
MAINTENANCE - S.I.&G.	82218000	19,997	20,000	10,200	20,000	20,000
MEMBERSHIPS	82220000	860	1,500	1,826	2,000	2,000
OFFICE EXPENSE	82222000	28,954	19,067	22,826	25,579	25,579
BOOKS & PERIODICALS	82222010	227	500	1,084	500	500
RECORD STORAGE CHARGES	82222015	1,135	1,000	1,112	1,201	1,201
POSTAGE AND FREIGHT	82222030	2,580	1,500	2,747	2,233	2,233
OFFSET PRINTING/STORES	82222040	1,100	1,200	2,622	2,000	2,000
COMPUTER HARD/SOFTWARE EXP	82222045	3,428	2,500	284	6,910	6,910
PROF & SPEC SERVICES	82223000	0	0	4,000	50,000	50,000
LEGAL EXPENSES	82223005	13,477	18,000	7,706	5,000	5,000
OUTREACH EXPENSE	82223035	3,203	2,500	1,272	2,000	2,000
RENTS & LEASES - EQUIPMT	82225000	2,328	2,500	3,948	3,948	3,948
RENTS & LEASES - S.I.&G.	82226000	78,531	70,500	107,821	157,565	157,565
SPECIAL DEPT EXPENSE	82228000	0	0	238	0	0
PURCHASING CHARGES	82228200	627	500	661	642	642
BD & COMM MEM EXPENSES	82228205	908	600	1,349	2,000	2,000
IN-SERVICE TRAINING	82228465	8,711	9,000	22,540	5,000	5,000
MOTOR POOL SERVICE	82229000	1,911	1,500	0	1,500	1,500
TRAVEL AND EXPENSE	82229010	10,305	10,000	7,056	10,000	10,000
UTILITIES	82230000	14,470	15,000	6,950	15,000	15,000
Total SERVICES & SUPPLIES:		206,101	187,367	225,637	338,261	338,261
OTHER CHARGES						

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
-----	Acct	-----	-----	-----	-----	-----
INFORMATION TECH SERVICES	82314050	50,575	70,734	58,252	63,540	63,540
CAP CHARGES	82314060	8,886	11,632	11,632	6,056	6,056
Total OTHER CHARGES:		59,461	82,366	69,884	69,596	69,596
CAPITAL ASSETS						
LEASEHOLD IMPROVEMENTS	82420086	1,348	0	0	0	0
Total CAPITAL ASSETS:		1,348	0	0	0	0
Gross Expenditures:		811,371	877,719	884,057	1,198,359	1,198,359
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-811,360	-877,719	-884,027	-1,198,359	-1,198,359
Total INTRAFUND TRANSFERS:		-811,360	-877,719	-884,027	-1,198,359	-1,198,359
Net Expenditures:		11	0	30	0	0
Unreimbursed Costs:		-1	0	-30	0	0

AGENCY FUND

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	11,708	35,186	13,393	14,100	14,100
Total USE OF MONEY & PROPERTY:		11,708	35,186	13,393	14,100	14,100
INTERGOVERNMENTAL REVENUE						
ST AID - CARES	81522002	0	87,500	50,623	100,000	100,000
ST AID-CHILD & FAMILY 1ST	81522012	1,906,332	1,690,911	1,574,345	1,599,729	1,599,729
Total INTERGOVERNMENTAL REVENUE:		1,906,332	1,778,411	1,624,968	1,699,729	1,699,729
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	26,722	0	27	0	0
GENERAL RELIEF COLLECTION	81720010	0	51,153	0	218,789	218,789
OUTLAWED WARRANTS	81720015	195	0	270	0	0
Total MISCELLANEOUS REVENUES:		26,917	51,153	297	218,789	218,789
Total Revenues:		1,944,957	1,864,750	1,638,658	1,932,618	1,932,618
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	157,395	179,722	164,904	184,783	184,783
OVERTIME - OTHER PAYS	82110030	0	0	120	0	0
RETIREMENT	82120000	17,274	21,372	19,458	24,311	24,311
HEALTH INSURANCE	82130000	42,292	44,212	34,660	35,858	35,858
MGMT BENEFITS/LIFE INS	82130010	2,573	787	2,610	1,870	1,870
INSURANCE - WORKERS COMP	82131000	7,675	3,086	3,086	4,553	4,553
UNEMPLOYMENT INSURANCE	82140000	0	300	0	300	300
SOCIAL SECURITY/MEDICARE	82151000	11,910	13,749	12,499	14,136	14,136
Total SALARIES & EMP BENEFITS:		239,119	263,228	237,337	265,811	265,811
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,375	1,315	1,936	1,823	1,823
MAINTENANCE - S.I.&G.	82218000	92	7,220	2,890	4,364	4,364
MEMBERSHIPS	82220000	3,038	3,000	2,900	3,000	3,000
MISCELLANEOUS EXPENSE	82221000	10,500	0	0	0	0
OFFICE EXPENSE	82222000	7,154	5,000	3,938	2,000	2,000
BOOKS & PERIODICALS	82222010	40	300	0	300	300
RECORD STORAGE CHARGES	82222015	215	0	0	0	0
POSTAGE AND FREIGHT	82222030	439	922	392	937	937
OFFSET PRINTING/STORES	82222040	0	65	0	845	845
COMPUTER HARD/SOFTWARE EXP	82222045	1,320	2,160	119	2,160	2,160
OFFICE EQUIPMENT	82222050	0	3,000	91	1,800	1,800
PROF & SPEC SERVICES	82223000	61,933	26,500	70,500	22,729	22,729

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
LEGAL EXPENSES	82223005	3,029	2,000	1,234	1,500	1,500
OUTREACH EXPENSE	82223035	47	1,000	1,001	2,000	2,000
AUDITING & ACCOUNTING	82223040	8,500	9,500	8,500	6,560	6,560
PUBS & LEGAL NOTICES	82224000	377	500	89	350	350
RENTS & LEASES - EQUIPMT	82225000	4,042	3,500	1,991	0	0
RENT OFFICE SPACE	82226010	33,435	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	0	0	-10,500	0	0
PURCHASING CHARGES	82228200	991	418	424	426	426
BD & COMM MEM EXPENSES	82228205	946	1,000	3,073	1,500	1,500
PROGRAM EXPENSE	82228600	63,134	84,549	89,315	65,000	65,000
MOTOR POOL SERVICE	82229000	1,280	2,000	916	2,750	2,750
TRAVEL AND EXPENSE	82229010	2,291	8,400	4,576	8,400	8,400
UTILITIES	82230000	3,425	6,787	6,160	6,580	6,580
Total SERVICES & SUPPLIES:		208,603	169,136	189,545	135,024	135,024
OTHER CHARGES						
FRC INITIATIVE	82312602	735,233	726,012	704,726	726,012	726,012
C.A.R.E.S. INITIATIVE	82312604	281,662	245,961	274,504	258,461	258,461
SCHOOL READINESS	82312606	439,800	439,800	439,800	439,800	439,800
ADMINISTRATIVE ALLOCATION	82314000	0	26,323	23,034	53,404	53,404
INFORMATION TECH SERVICES	82314050	9,132	5,987	11,680	13,849	13,849
CAP CHARGES	82314060	29,630	-11,697	-11,697	-1,903	-1,903
IT MANAGED CONTRACTS	82314170	0	0	0	2,160	2,160
FIRST 5 INITIATIVE	82314180	0	0	0	40,000	40,000
Total OTHER CHARGES:		1,495,457	1,432,386	1,442,047	1,531,783	1,531,783
Gross Expenditures:		1,943,179	1,864,750	1,868,929	1,932,618	1,932,618
Unreimbursed Costs:		1,778	0	-230,271	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - WELFARE ADMINIST	81504000	5,649,321	12,017,164	6,103,251	13,553,037	13,553,037
ST AID - WELFARE ADM PRYR	81504005	493,724	0	0	0	0
ST AID - WEL REALIGNMENT	81504015	1,765,485	1,765,485	2,488,439	1,765,485	1,765,485
ST AID - 2011 WEL REALIGN	81504025	3,614,620	3,267,798	3,859,853	3,267,798	3,267,798
ST AID - K/T-AAA	81522023	462,855	455,972	469,210	455,972	455,972
FED WELFARE ADMINISTRATN	81530000	17,321,706	17,799,582	19,282,295	21,968,258	21,968,258
FED WELFARE ADMIN PY	81530010	-123,835	0	51,117	0	0
HOSPITAL PROGRAM REIMB	81540017	7,761	0	23,282	25,000	25,000
Total INTERGOVERNMENTAL REVENUE:		29,191,637	35,306,001	32,277,447	41,035,550	41,035,550
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	7,313	10,000	519	500	500
Total MISCELLANEOUS REVENUES:		7,313	10,000	519	500	500
Total Revenues:		29,198,950	35,316,001	32,277,966	41,036,050	41,036,050
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	12,718,209	15,439,678	13,676,542	17,715,627	17,715,627
EXTRA HELP	82110020	0	50,000	0	0	0
OVERTIME - OTHER PAYS	82110030	375,524	550,000	742,313	500,000	500,000
RETIREMENT	82120000	1,402,643	1,836,024	1,616,170	2,331,915	2,331,915
HEALTH INSURANCE	82130000	1,400,388	1,935,496	1,525,900	2,307,511	2,307,511
MGMT BENEFITS/LIFE INS	82130010	20,211	26,474	28,761	29,858	29,858
INSURANCE - WORKERS COMP	82131000	195,364	185,007	185,007	278,002	278,002
UNEMPLOYMENT INSURANCE	82140000	24,272	35,000	47,390	39,600	39,600
SOCIAL SECURITY/MEDICARE	82151000	943,338	1,178,385	1,040,785	1,354,166	1,354,166
Total SALARIES & EMP BENEFITS:		17,079,949	21,236,064	18,862,868	24,556,679	24,556,679
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	1,496	800	1,031	2,000	2,000
COMMUNICATIONS	82212000	195,707	210,000	165,946	260,000	260,000
MAINTENANCE -EQUIPMENT	82217000	3,500	7,500	8,961	7,500	7,500
MAINTENANCE - S.I.&G.	82218000	270,322	230,000	525,847	500,000	500,000
MEMBERSHIPS	82220000	6,153	48,600	90,330	50,000	50,000
OFFICE EXPENSE	82222000	189,529	210,600	218,393	220,000	220,000
BOOKS & PERIODICALS	82222010	4,723	5,000	879	2,500	2,500
RECORD STORAGE CHARGES	82222015	21,812	27,000	12,174	25,000	25,000
POSTAGE AND FREIGHT	82222030	222,932	240,000	244,883	240,000	240,000
OFFSET PRINTING/STORES	82222040	113,732	100,000	67,745	110,000	110,000
COMPUTER HARD/SOFTWRE EXP	82222045	1,150,855	1,500,000	634,971	1,500,000	1,500,000
OFFICE EQUIPMENT	82222050	181,874	200,000	317,384	440,000	440,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
PROF & SPEC SERVICES	82223000	1,510,414	1,589,088	1,441,064	2,045,849	2,045,849
CONTRACTUAL SERVICES	82223045	1,944,890	1,990,783	2,382,635	1,604,000	1,604,000
VERIFICATION FEES	82223115	16,674	17,000	15,945	20,000	20,000
RENTS & LEASES - EQUIPMT	82225000	47,669	72,000	50,317	100,000	100,000
RENTS & LEASES - S.I.&G.	82226000	27,807	50,000	33,541	225,000	225,000
SPECIAL DEPT EXPENSE	82228000	23,633	100,000	33,398	100,000	100,000
PURCHASING CHARGES	82228200	25,494	26,450	26,876	30,000	30,000
IN-SERVICE TRAINING	82228465	2,130	5,000	2,261	5,000	5,000
DEMO & TRNG MAT & SER	82228485	19,646	30,000	32,609	60,000	60,000
MOTOR POOL SERVICE	82229000	94,593	99,360	97,809	110,000	110,000
TRAVEL AND EXPENSE	82229010	60,535	60,000	57,030	70,000	70,000
UTILITIES	82230000	280,915	300,000	278,123	300,000	300,000
Total SERVICES & SUPPLIES:		6,417,035	7,119,181	6,740,152	8,026,849	8,026,849
OTHER CHARGES						
AREA AGENCY ON AGING PRGM	82300013	13,275	13,500	13,275	13,500	13,500
COMMISSION ON AGING	82300014	538,489	540,000	536,796	540,000	540,000
CHILD CARE - CAL WORKS	82300019	903,246	969,088	1,034,208	1,200,000	1,200,000
TRANSPORTATION - CAL WORK	82300020	539,246	590,000	581,535	590,000	590,000
ANCILLARY EXP - CAL WORKS	82300021	135,724	155,000	242,017	220,000	220,000
CAL LEARN - CHILD CARE	82300022	45,769	15,000	111,878	60,000	60,000
CAL LEARN - TRANSPORTN	82300023	929	2,500	268	2,000	2,000
CAL LEARN - ANCILLARY	82300024	219	1,000	547	2,000	2,000
SERVICE CONNECTED EXP CPS	82300025	185,260	190,000	291,843	260,000	260,000
EMERG SHELTER CARE CPS	82300032	52,541	60,000	127,223	90,000	90,000
SUPPORTIVE SERVICES	82300047	574,152	350,000	602,572	600,000	600,000
INFORMATION TECH SERVICES	82314050	932,951	1,403,314	1,202,662	1,304,440	1,304,440
CAP CHARGES	82314060	1,048,300	901,259	901,259	1,307,456	1,307,456
Total OTHER CHARGES:		4,970,101	5,190,661	5,646,083	6,189,396	6,189,396
CAPITAL ASSETS						
VAN	82440038	47,130	114,600	83,047	30,000	30,000
SEDANS	82440064	133,028	364,000	291,542	215,000	215,000
APD 6715 SEC & BACKUP	82440452	9,343	0	0	0	0
APD 6716 TELCO & INFRASTR	82440453	43,446	500,000	499,899	500,000	500,000
HSA APD IT EQUIPMENT	82440454	0	1,000,000	140,909	200,000	200,000
APD 7325 HSA CALL CENTER	82440485	29,424	0	0	800,000	800,000
Total CAPITAL ASSETS:		262,371	1,978,600	1,015,397	1,745,000	1,745,000
OTHER FINANCING USES						
TRANSFERS OUT	82600010	464,165	20,000	20,000	796,000	796,000
Total OTHER FINANCING USES:		464,165	20,000	20,000	796,000	796,000
Gross Expenditures:		29,193,621	35,544,506	32,284,500	41,313,924	41,313,924

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: WELFARE
 Fund: GENERAL FUND - 0001
 Budget Unit: 510000 HUMAN SERVICES DEPARTMENT
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTRAFUND TRANSFERS COST APPLIED	82800000	111,300	140,640	199,148	80,000	80,000
Total INTRAFUND TRANSFERS:		111,300	140,640	199,148	80,000	80,000
Net Expenditures:		29,304,921	35,685,146	32,483,648	41,393,924	41,393,924
Unreimbursed Costs:		-105,971	-369,145	-205,682	-357,874	-357,874

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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INTERGOVERNMENTAL REVENUE						
ST AID - WEL REALIGNMENT	81504015	4,996,603	5,063,310	5,063,310	5,675,275	5,675,275
ST AID - CALWORKS REALIGN	81504020	4,244,778	3,713,599	7,521,043	9,191,924	9,191,924
ST AID - 2011 WEL REALIGN	81504025	4,071,286	4,100,698	8,103,051	4,955,000	4,955,000
ST AID - FOR CHILDREN	81505000	6,570,956	8,136,001	0	3,314,476	3,314,476
ST AID - FOSTER CARE	81505015	264,494	285,000	335,766	300,000	300,000
ST AID-CHILDREN BHI PRYR	81505020	159,008	0	491,570	0	0
CAPI	81505025	95,172	95,000	91,966	150,000	150,000
FED AID - FOR CHILDREN	81531000	5,173,995	6,090,400	5,889,980	6,311,100	6,311,100
FED AID-ADOPTION CHILDREN	81531010	1,674,546	1,748,000	1,980,314	2,208,000	2,208,000
FED AID - AAP PRIOR YEAR	81531015	96,293	0	0	0	0
FED AID - FOSTER CARE	81531020	3,009,642	3,325,000	3,802,586	4,255,000	4,255,000
Total INTERGOVERNMENTAL REVENUE:		30,356,773	32,557,008	33,279,586	36,360,775	36,360,775
CHARGES FOR SERVICES						
INDIGENT BURIALS	81622015	5,794	5,000	4,030	9,500	9,500
Total CHARGES FOR SERVICES:		5,794	5,000	4,030	9,500	9,500
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	112,507	65,000	118,520	75,000	75,000
GENERAL RELIEF COLLECTION	81720010	8,380	500	310	500	500
Total MISCELLANEOUS REVENUES:		120,887	65,500	118,830	75,500	75,500
Total Revenues:		30,483,454	32,627,508	33,402,446	36,445,775	36,445,775
OTHER CHARGES						
AID TO FAM WITH DEP CHILD	82300004	16,417,567	18,400,000	17,267,129	19,300,000	19,300,000
AID FOR ADOPTION OF CHILD	82300006	3,656,856	3,800,000	4,263,844	4,800,000	4,800,000
FOSTER CARE	82300007	8,923,452	9,500,000	10,456,399	11,500,000	11,500,000
FOSTER CARE COUNTY ONLY	82300009	7,381	25,000	5,434	25,000	25,000
INDIGENT BURIALS	82300010	42,589	45,000	37,600	40,000	40,000
GENERAL RELIEF	82300011	12,773	25,000	12,118	25,000	25,000
CAPI	82300012	100,833	95,000	86,838	150,000	150,000
IHSS HEALTH INSURANCE CHG	82300018	162,252	0	0	0	0
IHSS CHARGES	82300029	2,778,629	2,917,560	2,831,110	3,000,000	3,000,000
Total OTHER CHARGES:		32,102,332	34,807,560	34,960,472	38,840,000	38,840,000
Gross Expenditures:		32,102,332	34,807,560	34,960,472	38,840,000	38,840,000
Unreimbursed Costs:		-1,618,878	-2,180,052	-1,558,026	-2,394,225	-2,394,225

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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INTERGOVERNMENTAL REVENUE						
ST AID - WELFARE ADMINIST	81504000	16,204	0	0	0	0
ST AID - WELFARE ADM PRYR	81504005	1,769	0	-804	0	0
ST AID - 2011 WEL REALIGN	81504025	100,992	74,000	142,500	92,000	92,000
FEES FROM DOM VIOL FUND	81550000	44,300	34,000	0	34,000	34,000
REV FROM CHILD TRUST FUND	81550005	62,027	62,000	40,148	45,000	45,000
Total INTERGOVERNMENTAL REVENUE:		225,292	170,000	181,844	171,000	171,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	16,000	15,292	15,000	15,000
Total MISCELLANEOUS REVENUES:		0	16,000	15,292	15,000	15,000
Total Revenues:		225,292	186,000	197,136	186,000	186,000
OTHER CHARGES						
FAMILY PRESERVATION BOARD	82300002	180,992	154,500	204,636	159,500	159,500
DOMESTIC VIOLENCE PROGRAM	82312600	44,300	34,000	0	34,000	34,000
ADMINISTRATIVE ALLOCATION	82314000	0	5,000	0	0	0
Total OTHER CHARGES:		225,292	193,500	204,636	193,500	193,500
Gross Expenditures:		225,292	193,500	204,636	193,500	193,500
Unreimbursed Costs:		0	-7,500	-7,500	-7,500	-7,500

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
INTERGOVERNMENTAL REVENUE						
FED AID - WIA REVENUES	81538018	0	2,346,812	0	2,573,074	2,573,074
Total INTERGOVERNMENTAL REVENUE:		0	2,346,812	0	2,573,074	2,573,074
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	2,302,052	0	2,282,000	2,282,000
Total MISCELLANEOUS REVENUES:		0	2,302,052	0	2,282,000	2,282,000
Total Revenues:		0	4,648,864	0	4,855,074	4,855,074
SERVICES & SUPPLIES						
CONTRACTUAL SERVICES	82223045	0	2,602,431	0	2,847,070	2,847,070
Total SERVICES & SUPPLIES:		0	2,602,431	0	2,847,070	2,847,070
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	0	2,046,433	0	2,008,004	2,008,004
Total OTHER CHARGES:		0	2,046,433	0	2,008,004	2,008,004
Gross Expenditures:		0	4,648,864	0	4,855,074	4,855,074
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY							
INTEREST ON CURRENT DEPST	81400000		-409	0	0	0	0
Total USE OF MONEY & PROPERTY:			-409	0	0	0	0
Total Revenues:			-409	0	0	0	0
SALARIES & EMP BENEFITS							
REGULAR EMPLOYEES	82110010		1,005,622	1,141,130	957,943	1,026,869	1,026,869
EXTRA HELP	82110020		4,260	3,893	13,297	3,973	3,973
RETIREMENT	82120000		110,172	136,168	114,655	135,629	135,629
HEALTH INSURANCE	82130000		176,579	214,809	184,184	199,976	199,976
MGMT BENEFITS/LIFE INS	82130010		7,863	6,928	9,409	3,818	3,818
INSURANCE - WORKERS COMP	82131000		27,631	30,366	30,169	30,435	30,435
UNEMPLOYMENT INSURANCE	82140000		337	2,500	237	2,200	2,200
SOCIAL SECURITY/MEDICARE	82151000		73,408	87,596	70,940	78,713	78,713
Total SALARIES & EMP BENEFITS:			1,405,872	1,623,390	1,380,834	1,481,613	1,481,613
SERVICES & SUPPLIES							
COMMUNICATIONS	82212000		11,960	12,826	13,302	13,626	13,626
MAINTENANCE - EQUIPMENT	82217000		100	400	0	400	400
MAINTENANCE - OFFICE EQMT	82217005		3,510	2,800	2,089	2,000	2,000
MAINTENANCE - S.I.&G.	82218000		379	2,000	1,977	22,832	22,832
OFFICE EXPENSE	82222000		7,507	10,000	12,560	8,900	8,900
BOOKS & PERIODICALS	82222010		774	1,000	977	970	970
POSTAGE AND FREIGHT	82222030		4,840	5,380	5,434	5,563	5,563
OFFSET PRINTING/STORES	82222040		1,131	5,225	1,529	5,520	5,520
COMPUTER HARD/SOFTWARE EXP	82222045		9,049	2,320	30,573	15,784	15,784
RENTS & LEASES - EQUIPMT	82225000		3,570	3,895	4,298	3,895	3,895
RENTS & LEASES - S.I.&G.	82226000		12,228	13,200	12,228	13,200	13,200
SPECIAL DEPT EXPENSE	82228000		300	360	0	360	360
PURCHASING CHARGES	82228200		1,292	1,341	1,362	1,324	1,324
MOTOR POOL SERVICE	82229000		4,140	4,048	3,402	7,000	7,000
TRAVEL AND EXPENSE	82229010		7,704	6,000	12,690	14,500	14,500
UTILITIES	82230000		4,496	5,300	4,878	5,300	5,300
Total SERVICES & SUPPLIES:			72,980	76,095	107,299	121,174	121,174
OTHER CHARGES							
INFORMATION TECH SERVICES	82314050		66,922	66,496	72,334	83,543	83,543
CAP CHARGES	82314060		51,424	25,282	25,282	45,201	45,201
Total OTHER CHARGES:			118,346	91,778	97,616	128,744	128,744

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
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CAPITAL ASSETS						
SEDAN	82440042	45,276	0	0	0	0
CARD ACTIVATED ENTRY SYST	82440390	0	9,950	0	9,950	9,950
Total CAPITAL ASSETS:		45,276	9,950	0	9,950	9,950
Gross Expenditures:		1,642,474	1,801,213	1,585,749	1,741,481	1,741,481
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,642,475	-1,801,213	-1,585,748	-1,741,481	-1,741,481
Total INTRAFUND TRANSFERS:		-1,642,475	-1,801,213	-1,585,748	-1,741,481	-1,741,481
Net Expenditures:		-1	0	1	0	0
Unreimbursed Costs:		-408	0	-1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,718	4,720	5,094	5,539	5,539
MAINTENANCE - S.I.&G.	82218000	19,066	21,500	19,963	24,500	24,500
OFFICE EXPENSE	82222000	149	0	0	0	0
RENTS & LEASES - S.I.&G.	82226000	84,000	84,000	84,000	84,000	84,000
UTILITIES	82230000	31,935	35,000	35,039	35,000	35,000
Total SERVICES & SUPPLIES:		139,868	145,220	144,096	149,039	149,039
Gross Expenditures:		139,868	145,220	144,096	149,039	149,039
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-139,869	-145,220	-144,096	-149,039	-149,039
Total INTRAFUND TRANSFERS:		-139,869	-145,220	-144,096	-149,039	-149,039
Net Expenditures:		-1	0	0	0	0
Unreimbursed Costs:		1	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
OTHER CHARGES						
ADMIN	82300043	109,692	100,000	93,827	100,000	100,000
Total OTHER CHARGES:		109,692	100,000	93,827	100,000	100,000
Gross Expenditures:		109,692	100,000	93,827	100,000	100,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-109,692	-100,000	-93,827	-100,000	-100,000
Total INTRAFUND TRANSFERS:		-109,692	-100,000	-93,827	-100,000	-100,000
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

EDUCATION

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
TAXES							
PROP TAX - CURR SECURED	81100000		1,677,026	1,648,553	1,718,659	1,664,600	1,664,600
PROP TAX - CURR UNSECURED	81110000		74,018	71,000	76,611	74,000	74,000
PROP TAX - PRIOR SECURED	81120000		-12,108	40,000	18,850	34,000	34,000
PROP TAX - PRIOR UNSECURD	81130000		200	0	-2,829	0	0
PROP TAX - CURR SB813 SUP	81140000		9,463	0	22,207	18,500	18,500
PROP TAX-PRIOR SUPL SB813	81150000		3,753	0	2,848	0	0
RDA RPTTF RESIDUALS	81170090		173,144	200,000	173,239	150,000	150,000
RDA ASSET LIQUIDATION	81170100		32,671	0	3,279	0	0
Total TAXES:			1,958,167	1,959,553	2,012,864	1,941,100	1,941,100
USE OF MONEY & PROPERTY							
INTEREST ON CURRENT DEPST	81400000		18,010	16,000	21,346	20,000	20,000
RENTS AND CONCESSIONS	81410000		420	0	690	0	0
Total USE OF MONEY & PROPERTY:			18,430	16,000	22,036	20,000	20,000
INTERGOVERNMENTAL REVENUE							
ST AID - HWY PROPERTY RNT	81503020		23	0	23	0	0
HOMEOWNER PROP TAX RELIEF	81519000		21,641	20,000	21,610	21,500	21,500
ST-AID HOUSG AUTH IN-LIEU	81522003		1,940	0	0	2,000	2,000
Total INTERGOVERNMENTAL REVENUE:			23,604	20,000	21,633	23,500	23,500
CHARGES FOR SERVICES							
TEST MONITORING	81606010		2,040	0	1,695	0	0
LIBRARY SERVICES	81624005		39,962	25,000	37,425	25,000	25,000
INTERLIBRARY LOAN REQUEST	81624020		117	0	30	0	0
Total CHARGES FOR SERVICES:			42,119	25,000	39,150	25,000	25,000
MISCELLANEOUS REVENUES							
OTHER SALES	81700040		1,286	1,000	1,630	1,000	1,000
FLASH DRIVE SALES	81700110		269	500	376	500	500
OTHER REVENUE	81720005		69,280	10,000	24,930	12,000	12,000
OUTLAWED WARRANTS	81720015		18	0	5	0	0
UTILITY REBATES/INCENTIVE	81720056		20,867	25,000	26,175	25,000	25,000
DONATIONS-CORCORAN LIBRAR	81720072		0	0	3,000	0	0
DONATIONS-KINGS CO LIBRS	81720074		0	0	2,500	2,500	2,500
DONATIONS-STRATFORD LIBR	81720076		812	0	5,000	0	0
DONATIONS- K CITY LIBRARY	81720077		144	0	142	0	0
Total MISCELLANEOUS REVENUES:			92,676	36,500	63,758	41,000	41,000
Total Revenues:			2,134,996	2,057,053	2,159,441	2,050,600	2,050,600

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	667,880	761,292	707,847	767,895	767,895
EXTRA HELP	82110020	79,471	100,501	76,661	100,501	100,501
OVERTIME - OTHER PAYS	82110030	3,794	5,000	2,515	3,000	3,000
RETIREMENT	82120000	74,091	90,670	84,323	101,033	101,033
HEALTH INSURANCE	82130000	105,212	137,224	101,983	118,367	118,367
MGMT BENEFITS/LIFE INS	82130010	1,661	1,688	1,650	1,688	1,688
INSURANCE - WORKERS COMP	82131000	12,386	13,209	13,209	18,463	18,463
UNEMPLOYMENT INSURANCE	82140000	1,537	1,751	-456	1,751	1,751
SOCIAL SECURITY/MEDICARE	82151000	50,428	58,329	53,133	66,432	66,432
Total SALARIES & EMP BENEFITS:		996,460	1,169,664	1,040,865	1,179,130	1,179,130
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	57,680	19,400	20,398	19,400	19,400
MAINTENANCE -EQUIPMENT	82217000	4,841	8,000	225	5,000	5,000
MAINTENANCE - S.I.&G.	82218000	143,961	150,000	97,836	150,000	150,000
MEMBERSHIPS	82220000	913	1,500	913	2,000	2,000
CASH SHORTAGES	82221010	31	0	0	0	0
OFFICE EXPENSE	82222000	47,766	50,000	34,329	40,000	40,000
RECORD STORAGE CHARGES	82222015	1,660	1,456	1,363	1,808	1,808
POSTAGE AND FREIGHT	82222030	6,637	6,000	3,484	6,000	6,000
OFFSET PRINTING/STORES	82222040	1,446	2,105	4,380	4,000	4,000
COMPUTER HARD/SOFTWRE EXP	82222045	3,132	0	3,302	0	0
PROF & SPEC SERVICES	82223000	161,527	150,000	137,677	130,000	130,000
OUTREACH EXPENSE	82223035	9,481	20,000	17,323	16,000	16,000
RENTS & LEASES - EQUIPMT	82225000	9,959	14,306	11,039	14,306	14,306
RENTS & LEASES - COMPUTER	82225015	367	0	0	0	0
PURCHASING CHARGES	82228200	4,786	4,996	5,046	4,903	4,903
LIBRARY MATERIALS	82228450	220,168	285,000	275,343	261,500	261,500
IN-SERVICE TRAINING	82228465	1,438	14,500	1,691	3,000	3,000
MOTOR POOL SERVICE	82229000	13,135	13,748	10,865	12,400	12,400
TRAVEL AND EXPENSE	82229010	5,832	3,500	7,420	5,000	5,000
UTILITIES	82230000	189,174	180,000	160,027	180,000	180,000
Total SERVICES & SUPPLIES:		883,934	924,511	792,661	855,317	855,317
OTHER CHARGES						
PROPERTY TAX ADMIN EXP	82308010	43,925	45,000	46,110	47,033	47,033
DEPRECIATION - EQUIPMENT	82309000	0	1,500	0	1,500	1,500
INFORMATION TECH SERVICES	82314050	5,496	14,133	9,897	9,989	9,989
Total OTHER CHARGES:		49,421	60,633	56,007	58,522	58,522
CAPITAL ASSETS						

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
SIGNAGE	82420039	15,040	0	0	0	0
HVAC UPGRADE	82420080	42,878	0	0	0	0
SHELVING	82440197	15,026	0	0	0	0
RADIO FREQUENCY ID SYSTEM	82440518	0	0	0	71,034	71,034
Total CAPITAL ASSETS:		72,944	0	0	71,034	71,034
Gross Expenditures:		2,002,759	2,154,808	1,889,533	2,164,003	2,164,003
Unreimbursed Costs:		132,237	-97,755	269,908	-113,403	-113,403

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	2,375	4,000	10,421	5,625	5,625
Total MISCELLANEOUS REVENUES:		2,375	4,000	10,421	5,625	5,625
Total Revenues:		2,375	4,000	10,421	5,625	5,625
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	71,584	74,573	74,522	66,399	66,399
RETIREMENT	82120000	7,956	8,868	8,863	8,737	8,737
HEALTH INSURANCE	82130000	24,574	25,682	19,129	19,741	19,741
MGMT BENEFITS/LIFE INS	82130010	625	841	841	261	261
INSURANCE - WORKERS COMP	82131000	1,789	1,011	1,011	1,347	1,347
UNEMPLOYMENT INSURANCE	82140000	2,881	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	5,004	5,704	5,318	5,080	5,080
Total SALARIES & EMP BENEFITS:		114,413	116,879	109,684	101,765	101,765
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,363	5,325	5,453	5,873	5,873
MAINTENANCE -EQUIPMENT	82217000	0	960	0	960	960
OFFICE EXPENSE	82222000	5,435	10,300	4,260	7,400	7,400
BOOKS & PERIODICALS	82222010	0	150	0	150	150
RECORD STORAGE CHARGES	82222015	0	100	0	100	100
POSTAGE AND FREIGHT	82222030	25	100	0	50	50
OFFSET PRINTING/STORES	82222040	5,429	10,444	12,091	13,000	13,000
PROF & SPEC SERVICES	82223000	0	22,300	21,366	22,300	22,300
RENTS & LEASES - EQUIPMT	82225000	2,670	2,000	1,859	2,000	2,000
RENTS & LEASES - COMPUTER	82225015	1,021	2,311	1,894	3,520	3,520
SMALL TOOLS & INSTRUMENTS	82227000	0	300	97	300	300
PURCHASING CHARGES	82228200	289	299	304	320	320
IN-SERVICE TRAINING	82228465	0	300	0	300	300
MOTOR POOL SERVICE	82229000	6,377	6,613	5,714	9,400	9,400
TRAVEL AND EXPENSE	82229010	1,405	3,000	799	3,000	3,000
UTILITIES	82230000	31,274	33,000	30,919	33,000	33,000
Total SERVICES & SUPPLIES:		56,288	97,502	84,756	101,673	101,673
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	16,550	18,123	16,296	27,603	27,603
Total OTHER CHARGES:		16,550	18,123	16,296	27,603	27,603
CAPITAL ASSETS						
REMODELING MAIN OFFICE	82420065	0	10,000	13,570	0	0
Total CAPITAL ASSETS:		0	10,000	13,570	0	0
Gross Expenditures:		187,251	242,504	224,306	231,041	231,041
Unreimbursed Costs:		-184,876	-238,504	-213,885	-225,416	-225,416

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY							
RENTS AND CONCESSIONS	81410000		46,750	47,200	46,425	46,750	46,750
Total USE OF MONEY & PROPERTY:			46,750	47,200	46,425	46,750	46,750
INTERGOVERNMENTAL REVENUE							
ST AID-PUB SAFETY REALIGN	81522039		42,859	62,427	50,664	64,315	64,315
WATER DIST WATER SUPPLY	81540006		1,731,360	1,250,000	1,070,202	1,250,000	1,250,000
Total INTERGOVERNMENTAL REVENUE:			1,774,219	1,312,427	1,120,866	1,314,315	1,314,315
CHARGES FOR SERVICES							
MISC SERVICE PARK RESERV	81625000		14,850	8,000	16,519	14,850	14,850
PARK GATE FEES	81625005		24,623	16,000	23,576	24,622	24,622
Total CHARGES FOR SERVICES:			39,473	24,000	40,095	39,472	39,472
MISCELLANEOUS REVENUES							
OTHER SALES - PARKS DEPT	81700050		2,775	3,000	2,915	3,000	3,000
OTHER REVENUE	81720005		32,385	2,500	12,112	62,000	62,000
Total MISCELLANEOUS REVENUES:			35,160	5,500	15,027	65,000	65,000
Total Revenues:			1,895,602	1,389,127	1,222,413	1,465,537	1,465,537
SERVICES & SUPPLIES							
MISCELLANEOUS EXPENSE	82221000		12,847	15,000	2,330	10,000	10,000
STATE WATER PURCHASES	82228320		1,722,406	1,250,000	1,228,478	1,250,000	1,250,000
Total SERVICES & SUPPLIES:			1,735,253	1,265,000	1,230,808	1,260,000	1,260,000
OTHER CHARGES							
IGS CHG FOR PARKS	82314030		1,073,010	1,185,981	1,105,017	1,254,111	1,254,111
Total OTHER CHARGES:			1,073,010	1,185,981	1,105,017	1,254,111	1,254,111
Gross Expenditures:			2,808,263	2,450,981	2,335,825	2,514,111	2,514,111
Unreimbursed Costs:			-912,661	-1,061,854	-1,113,412	-1,048,574	-1,048,574

CAPITAL OUTLAY

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	738	600	2,823	2,100	2,100
Total USE OF MONEY & PROPERTY:		738	600	2,823	2,100	2,100
CHARGES FOR SERVICES						
IMPACT FEES-PUBLIC PROT	81601805	413,529	247,832	426,328	420,000	420,000
Total CHARGES FOR SERVICES:		413,529	247,832	426,328	420,000	420,000
Total Revenues:		414,267	248,432	429,151	422,100	422,100
OTHER FINANCING USES						
TRANSFERS OUT	82600010	141,875	0	0	0	0
Total OTHER FINANCING USES:		141,875	0	0	0	0
Gross Expenditures:		141,875	0	0	0	0
Unreimbursed Costs:		272,392	248,432	429,151	422,100	422,100

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	4,644	4,350	5,499	5,700	5,700
Total USE OF MONEY & PROPERTY:		4,644	4,350	5,499	5,700	5,700
CHARGES FOR SERVICES						
IMPACT FEES - FIRE	81601810	11,277	8,820	25,189	18,000	18,000
Total CHARGES FOR SERVICES:		11,277	8,820	25,189	18,000	18,000
Total Revenues:		15,921	13,170	30,688	23,700	23,700
Unreimbursed Costs:		15,921	13,170	30,688	23,700	23,700

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	3,630	3,310	4,907	4,900	4,900
Total USE OF MONEY & PROPERTY:		3,630	3,310	4,907	4,900	4,900
CHARGES FOR SERVICES						
IMPACT FEES - LIBRARY	81601815	105,911	62,660	107,843	109,000	109,000
Total CHARGES FOR SERVICES:		105,911	62,660	107,843	109,000	109,000
Total Revenues:		109,541	65,970	112,750	113,900	113,900
Unreimbursed Costs:		109,541	65,970	112,750	113,900	113,900

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: CAPITAL OUTLAY
 Fund: PFF SHERIFF PATROL & INVE - 2204
 Budget Unit: 187304 PFF SHERIFF PATROL & INV
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	532	500	620	650	650
Total USE OF MONEY & PROPERTY:		532	500	620	650	650
Total Revenues:		532	500	620	650	650
Unreimbursed Costs:		532	500	620	650	650

State Controller Schedules
 County Budget Act
 January 2010

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

Schedule 9 Adopted
 Function: CAPITAL OUTLAY
 Fund: PFF ANIMAL SERVICES - 2205
 Budget Unit: 187305 PFF ANIMAL SERVICES
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	28	26	33	30	30
Total USE OF MONEY & PROPERTY:		28	26	33	30	30
Total Revenues:		28	26	33	30	30
Unreimbursed Costs:		28	26	33	30	30

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	164	150	201	200	200
Total USE OF MONEY & PROPERTY:		164	150	201	200	200
CHARGES FOR SERVICES						
IMPACT FEES - ADMIN	81601830	2,126	1,015	1,835	1,400	1,400
Total CHARGES FOR SERVICES:		2,126	1,015	1,835	1,400	1,400
Total Revenues:		2,290	1,165	2,036	1,600	1,600
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	0	20,000	4,528	0	32,472
Total SERVICES & SUPPLIES:		0	20,000	4,528	0	32,472
Gross Expenditures:		0	20,000	4,528	0	32,472
Unreimbursed Costs:		2,290	-18,835	-2,492	1,600	-30,872

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
TAXES						
HAZARDOUS WASTE TAXES	81170040	0	0	28,385	0	0
Total TAXES:		0	0	28,385	0	0
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	52,329	50,000	46,778	50,000	50,000
Total USE OF MONEY & PROPERTY:		52,329	50,000	46,778	50,000	50,000
INTERGOVERNMENTAL REVENUE						
ST AID-PUB SAFETY REALIGN	81522039	253,000	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		253,000	0	0	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	215,033	0	0	133,175	133,175
Total MISCELLANEOUS REVENUES:		215,033	0	0	133,175	133,175
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	614,318	170,000	51,000	496,000	496,000
CONTRIBUTION - GENERAL	81810040	381,530	175,000	223,978	1,908,821	1,908,821
Total OTHER FINANCING SOURCES:		995,848	345,000	274,978	2,404,821	2,404,821
Total Revenues:		1,516,210	395,000	350,141	2,587,996	2,587,996
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	32,203	9,798	8,293	0	30,000
Total SERVICES & SUPPLIES:		32,203	9,798	8,293	0	30,000
CAPITAL ASSETS						
FIRE SYSTEM	82420015	0	0	0	50,000	50,000
REPAIR/REPLACE ROOF	82420020	93,109	100,000	20,445	100,000	100,000
PARKING LOT/IMPROVEMENTS	82420032	0	100,000	0	100,000	100,000
REMODEL/REROOF BRCH JAIL	82420072	254,362	0	0	0	0
MORGUE	82420073	1,103,845	1,098,549	1,090,464	0	0
HVAC UPGRADE	82420080	0	0	0	30,000	30,000
JAIL TUNNEL	82420085	31,071	3,216,565	2,102,856	2,126,100	1,113,709
MODULAR BUILDING	82420089	0	50,000	0	393,000	396,000
COOLING TOWER	82420090	66,489	0	0	0	0
DATA CENTER REMODEL	82420092	559,975	50,879	53,519	0	0
BURRIS PARK RESTROOMS	82420094	0	0	0	145,561	145,561

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
 Function: CAPITAL OUTLAY
 Fund: ACCUMULATIVE CAP OUTLAY - 2000
 Budget Unit: 700000 BUILDING PROJECTS
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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
ELECTIONS OFFICE REMODEL	82420096	0	0	32,050	0	0
PARKS SUNSCREEN	82420097	0	0	0	8,100	8,100
KINGS COUNTY DRIVE	82450005	36,847	0	0	0	0
SUCCESS DAM ENLARGEMENT	82450007	513	33,254	371	33,068	33,068
Total CAPITAL ASSETS:		2,146,211	4,649,247	3,299,705	2,985,829	1,976,438
Gross Expenditures:		2,178,414	4,659,045	3,307,998	2,985,829	2,006,438
Unreimbursed Costs:		-662,204	-4,264,045	-2,957,857	-397,833	581,558

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID-SB 1022 PROJECT	81522046	0	20,000,000	0	20,000,000	20,000,000
Total INTERGOVERNMENTAL REVENUE:		0	20,000,000	0	20,000,000	20,000,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	549,000	0	0	0	0
Total OTHER FINANCING SOURCES:		549,000	0	0	0	0
Total Revenues:		549,000	20,000,000	0	20,000,000	20,000,000
CAPITAL ASSETS						
SB 1022 PROJECT	82420091	19,214	20,654,233	761,083	20,432,451	19,893,150
Total CAPITAL ASSETS:		19,214	20,654,233	761,083	20,432,451	19,893,150
Gross Expenditures:		19,214	20,654,233	761,083	20,432,451	19,893,150
Unreimbursed Costs:		529,786	-654,233	-761,083	-432,451	106,850

County of Kings
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - AB900	81514030	0	33,000,000	13,277,913	29,695,631	19,722,871
Total INTERGOVERNMENTAL REVENUE:		0	33,000,000	13,277,913	29,695,631	19,722,871
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	159	5,600,000	993,532	4,999,424	4,606,468
Total MISCELLANEOUS REVENUES:		159	5,600,000	993,532	4,999,424	4,606,468
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	141,875	0	0	0	0
Total OTHER FINANCING SOURCES:		141,875	0	0	0	0
Total Revenues:		142,034	38,600,000	14,271,445	34,695,055	24,329,339
CAPITAL ASSETS						
NEW JAIL CONSTRUCTION	82420057	908,184	38,828,524	12,197,559	34,848,413	26,630,964
Total CAPITAL ASSETS:		908,184	38,828,524	12,197,559	34,848,413	26,630,964
Gross Expenditures:		908,184	38,828,524	12,197,559	34,848,413	26,630,964
Unreimbursed Costs:		-766,150	-228,524	2,073,886	-153,358	-2,301,625

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Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTERGOVERNMENTAL REVENUE						
ST AID - SB81 LYORF	81514035	0	0	0	9,600,000	9,600,000
Total INTERGOVERNMENTAL REVENUE:		0	0	0	9,600,000	9,600,000
Total Revenues:		0	0	0	9,600,000	9,600,000
CAPITAL ASSETS						
SB 81 PROJECT	82420095	0	0	0	11,663,000	11,663,000
Total CAPITAL ASSETS:		0	0	0	11,663,000	11,663,000
Gross Expenditures:		0	0	0	11,663,000	11,663,000
Unreimbursed Costs:		0	0	0	-2,063,000	-2,063,000

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	10,933	10,000	12,508	11,000	11,000
Total USE OF MONEY & PROPERTY:		10,933	10,000	12,508	11,000	11,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,028,978	1,241,200	1,055,259	1,300,200	1,300,200
Total MISCELLANEOUS REVENUES:		1,028,978	1,241,200	1,055,259	1,300,200	1,300,200
Total Revenues:		1,039,911	1,251,200	1,067,767	1,311,200	1,311,200
SERVICES & SUPPLIES						
SERVICE FEES	82223120	1,085	3,700	1,044	1,200	1,200
TRUSTEE FEES	82223165	5,000	2,500	5,000	5,000	5,000
Total SERVICES & SUPPLIES:		6,085	6,200	6,044	6,200	6,200
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	699,061	1,045,000	693,092	1,105,000	1,105,000
INTEREST EXPENSE	82305100	333,406	200,000	372,579	200,000	200,000
Total OTHER CHARGES:		1,032,467	1,245,000	1,065,671	1,305,000	1,305,000
Gross Expenditures:		1,038,552	1,251,200	1,071,715	1,311,200	1,311,200
Unreimbursed Costs:		1,359	0	-3,948	0	0

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	12,111	4,000	15,973	0	0
Total USE OF MONEY & PROPERTY:		12,111	4,000	15,973	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	7,322	0	393	0	0
Total MISCELLANEOUS REVENUES:		7,322	0	393	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	867,460	777,019	0	0	0
CONTRIBUTION - GENERAL	81810040	0	250,000	0	0	0
Total OTHER FINANCING SOURCES:		867,460	1,027,019	0	0	0
Total Revenues:		886,893	1,031,019	16,366	0	0
SERVICES & SUPPLIES						
TRUSTEE FEES	82223165	2,000	2,000	2,000	0	0
Total SERVICES & SUPPLIES:		2,000	2,000	2,000	0	0
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	425,000	440,000	440,000	0	0
INTEREST EXPENSE	82305100	354,425	339,019	170,701	0	0
AB900 PHASE II MATCH	82305200	0	250,000	0	0	0
Total OTHER CHARGES:		779,425	1,029,019	610,701	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	339,593	0	0
Total OTHER FINANCING USES:		0	0	339,593	0	0
Gross Expenditures:		781,425	1,031,019	952,294	0	0
Unreimbursed Costs:		105,468	0	-935,928	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object		Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,260,184	1,121,739	1,121,739	1,145,407	1,145,407
Total MISCELLANEOUS REVENUES:		1,260,184	1,121,739	1,121,739	1,145,407	1,145,407
Total Revenues:		1,260,184	1,121,739	1,121,739	1,145,407	1,145,407
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	1,260,184	1,121,739	1,121,739	1,145,407	1,145,407
Total OTHER CHARGES:		1,260,184	1,121,739	1,121,739	1,145,407	1,145,407
Gross Expenditures:		1,260,184	1,121,739	1,121,739	1,145,407	1,145,407
Unreimbursed Costs:		0	0	0	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	0	98	0	0
Total USE OF MONEY & PROPERTY:		0	0	98	0	0
OTHER FINANCING SOURCES						
CONTRIBUTION - GENERAL	81810040	0	0	250,000	485,600	485,600
Total OTHER FINANCING SOURCES:		0	0	250,000	485,600	485,600
Total Revenues:		0	0	250,098	485,600	485,600
SERVICES & SUPPLIES						
SERVICE FEES	82223120	0	0	0	7,500	7,500
TRUSTEE FEES	82223165	0	0	0	2,000	2,000
Total SERVICES & SUPPLIES:		0	0	0	9,500	9,500
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	0	0	189,487	265,000	265,000
INTEREST EXPENSE	82305100	0	0	0	211,100	211,100
Total OTHER CHARGES:		0	0	189,487	476,100	476,100
Gross Expenditures:		0	0	189,487	485,600	485,600
Unreimbursed Costs:		0	0	60,611	0	0

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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	0	505	2,000	2,000
Total USE OF MONEY & PROPERTY:		0	0	505	2,000	2,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	149,401	0	0
Total MISCELLANEOUS REVENUES:		0	0	149,401	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	996,899	678,025	678,025
Total OTHER FINANCING SOURCES:		0	0	996,899	678,025	678,025
Total Revenues:		0	0	1,146,805	680,025	680,025
SERVICES & SUPPLIES						
BOND ISSUANCE COSTS	82224100	0	0	123,579	0	0
Total SERVICES & SUPPLIES:		0	0	123,579	0	0
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	0	0	0	455,000	455,000
INTEREST EXPENSE	82305100	0	0	0	225,025	225,025
Total OTHER CHARGES:		0	0	0	680,025	680,025
Gross Expenditures:		0	0	123,579	680,025	680,025
Unreimbursed Costs:		0	0	1,023,226	0	0

PROVISIONS FOR CONTINGENCIES

State Controller Schedules
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County of Kings
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Schedule 9 Adopted
 Function: APPROP FOR CONTINGENCIES
 Fund: GENERAL FUND - 0001
 Budget Unit: 990000 CONTINGENCIES FOR GENERAL
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Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	7,822,306	0	7,043,926	7,818,372
Total APPROP FOR CONTINGENCIES:		0	7,822,306	0	7,043,926	7,818,372
Gross Expenditures:		0	7,822,306	0	7,043,926	7,818,372
Unreimbursed Costs:		0	-7,822,306	0	-7,043,926	-7,818,372

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

Schedule 9 Adopted
 Function: APPROP FOR CONTINGENCIES
 Fund: LIBRARY - 1000
 Budget Unit: 990200 CONTINGENCIES FOR LIBRARY
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For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	2,924,829	0	2,988,066	3,179,090
Total APPROP FOR CONTINGENCIES:		0	2,924,829	0	2,988,066	3,179,090
Gross Expenditures:		0	2,924,829	0	2,988,066	3,179,090
Unreimbursed Costs:		0	-2,924,829	0	-2,988,066	-3,179,090

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	6,699,977	0	4,167,261	4,547,457
Total APPROP FOR CONTINGENCIES:		0	6,699,977	0	4,167,261	4,547,457
Gross Expenditures:		0	6,699,977	0	4,167,261	4,547,457
Unreimbursed Costs:		0	-6,699,977	0	-4,167,261	-4,547,457

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
 Function: APPROP FOR CONTINGENCIES
 Fund: FIRE - 1200
 Budget Unit: 990400 CONTINGENCIES FOR FIRE
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	1,262,281	0	1,305,319	827,105
Total APPROP FOR CONTINGENCIES:		0	1,262,281	0	1,305,319	827,105
Gross Expenditures:		0	1,262,281	0	1,305,319	827,105
Unreimbursed Costs:		0	-1,262,281	0	-1,305,319	-827,105

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County of Kings
 Detail of Financing Sources and Financing Uses
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Schedule 9 Adopted
 Function: APPROP FOR CONTINGENCIES
 Fund: COUNTY FISH & GAME - 1300
 Budget Unit: 990500 CONTINGENCIES FISH & GAME
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	17,906	0	18,037	17,810
Total APPROP FOR CONTINGENCIES:		0	17,906	0	18,037	17,810
Gross Expenditures:		0	17,906	0	18,037	17,810
Unreimbursed Costs:		0	-17,906	0	-18,037	-17,810

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	2,440,400	0	2,211,974	2,265,930
Total APPROP FOR CONTINGENCIES:		0	2,440,400	0	2,211,974	2,265,930
Gross Expenditures:		0	2,440,400	0	2,211,974	2,265,930
Unreimbursed Costs:		0	-2,440,400	0	-2,211,974	-2,265,930

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County of Kings
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 Governmental Funds

Schedule 9 Adopted
 Function: APPROP FOR CONTINGENCIES
 Fund: LAW LIBRARY - 4300
 Budget Unit: 991000 CONT FOR LAW LIBRARY
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Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	85	0	1,464	0
Total APPROP FOR CONTINGENCIES:		0	85	0	1,464	0
Gross Expenditures:		0	85	0	1,464	0
Unreimbursed Costs:		0	-85	0	-1,464	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object -----	Acct -----	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014 -----	2014/2015 -----	2014/2015 -----	2015/2016 -----	2015/2016 -----
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	2,024,686	0	2,024,686	1,794,417
Total APPROP FOR CONTINGENCIES:		0	2,024,686	0	2,024,686	1,794,417
Gross Expenditures:		0	2,024,686	0	2,024,686	1,794,417
Unreimbursed Costs:		0	-2,024,686	0	-2,024,686	-1,794,417

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual	Adopted	Actual	Recommended	Adopted
		2013/2014	2014/2015	2014/2015	2015/2016	2015/2016
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	0	71,990	0	127,138	91,733
Total APPROP FOR CONTINGENCIES:		0	71,990	0	127,138	91,733
Gross Expenditures:		0	71,990	0	127,138	91,733
Unreimbursed Costs:		0	-71,990	0	-127,138	-91,733

INTERNAL SERVICE FUNDS

For Fiscal Year 2015-2016

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	10,939	12,634	12,680	12,691	12,691
IS SVCS - ADMINISTRATION	81627020	11,102	21,133	21,263	16,960	16,960
IS SVCS - FINANCE DEPT	81627025	517,063	1,039,367	985,149	662,833	662,833
IS SVCS - ASSESSOR	81627030	236,803	461,939	342,605	308,105	308,105
IS SVCS - COUNTY COUNSEL	81627045	12,160	14,857	17,071	23,932	23,932
IS SVCS - HUMAN RESOURCES	81627050	67,630	86,633	77,585	66,258	66,258
IS SVCS - ELECTIONS	81627055	79,295	89,044	87,795	57,034	57,034
IS SVCS - LAW LIBRARY	81627065	1,930	1,938	1,951	2,442	2,442
IS SVCS - CONSOLIDATED CT	81627070	276,662	102,530	134,786	58,304	58,304
IS SVCS - DISTRICT ATTY	81627075	200,668	229,948	239,157	306,609	306,609
IS SVCS - CHILD SUPPORT	81627080	90,802	107,258	96,153	111,518	111,518
IS SVCS - MINORS ADVOCACY	81627090	5,112	7,273	7,067	8,575	8,575
IS SVCS - GRAND JURY	81627105	2,369	3,330	3,315	4,158	4,158
IS SVCS - SHERIFF/CORONER	81627110	1,031,895	990,467	979,827	527,975	527,975
IS SVCS - SHERIFF OPERATN	81627120	-3,549	0	0	0	0
IS SVCS - IHSS	81627140	11,431	11,555	11,042	12,063	12,063
IS SVCS - PROBATION	81627155	259,653	274,176	287,008	244,293	244,293
IS SVCS - FIRE	81627165	69,371	100,268	82,917	74,786	74,786
IS SVCS - AG COMMISSIONER	81627170	6,133	6,007	6,144	8,339	8,339
IS SVCS - PLANNING	81627180	39,137	41,490	40,347	57,599	57,599
IS SVCS - REGIONAL TRANSP	81627190	10,712	11,564	10,314	16,286	16,286
IS SVCS - CLERK/RECORDER	81627195	53,401	31,213	58,096	85,205	85,205
IS SVCS - PUBLIC GUARDIAN	81627200	14,020	17,328	19,565	23,115	23,115
IS SVCS - HEALTH	81627210	378,168	381,583	391,570	358,546	358,546
IS SVCS - FIRST FIVE	81627230	9,132	12,706	11,601	15,256	15,256
IS SVCS - HUMAN SERVICES	81627265	911,592	1,403,314	1,202,662	1,304,440	1,304,440
IS SVCS - JTO ADMIN	81627270	66,922	66,496	72,334	83,543	83,543
IS SVCS - LIBRARY	81627275	5,496	9,050	9,183	9,989	9,989
IS SVCS - AG EXTENSION	81627280	16,550	18,123	16,296	27,603	27,603
IS SVCS - WASTE MGMT	81627285	1,479	1,476	1,546	1,529	1,529
IS SVCS - EQUIPMENT MGMT	81627305	22,504	20,719	21,583	18,752	18,752
IS SVCS - TRANSIT AGENCY	81627315	51,426	79,645	66,518	84,890	84,890
IS SVCS-CITY OF CORCORAN	81627330	66,426	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	3,802	3,909	0	0	0
IS SVCS-CITY OF LEMOORE	81627340	50,293	68,292	52,858	46,512	46,512
IS SVCS - PWISF	81627350	42,527	57,220	60,826	49,035	49,035
IS SVCS - BEHAVIORAL HLTH	81627375	50,575	55,964	58,252	63,540	63,540
IS PURCH SVCS - AVENAL	81627455	33,721	33,726	34,465	35,314	35,314
Total CHARGES FOR SERVICES:		4,715,352	5,874,175	5,521,531	4,788,029	4,788,029
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	-143	0	0	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OUTLAWED WARRANTS	81720015	31	0	342	0	0
IS SVCS - OA - KCOA	81727460	225	256	220	395	395
Total MISCELLANEOUS REVENUES:		113	256	562	395	395
TOTAL OPERATING REVENUES		4,715,465	5,874,431	5,522,093	4,788,424	4,788,424
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,872,431	2,299,805	1,893,318	2,282,665	2,282,665
EXTRA HELP	82110020	10,843	78,219	5,243	18,378	18,378
OVERTIME - OTHER PAYS	82110030	78,146	76,398	67,111	76,398	76,398
RETIREMENT	82120000	204,757	268,821	223,645	295,151	295,151
HEALTH INSURANCE	82130000	231,038	299,971	227,273	275,007	275,007
MGMT BENEFITS/LIFE INS	82130010	2,888	9,478	4,480	9,451	9,451
INSURANCE - WORKERS COMP	82131000	25,845	25,845	25,845	40,190	40,190
UNEMPLOYMENT INSURANCE	82140000	15,382	20,750	0	3,200	3,200
SOCIAL SECURITY/MEDICARE	82151000	141,485	187,769	144,498	181,876	181,876
Total SALARIES & EMP BENEFITS:		2,582,815	3,267,056	2,591,413	3,182,316	3,182,316
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	79,848	76,734	54,466	80,564	80,564
MAINTENANCE -EQUIPMENT	82217000	203,996	173,033	153,119	107,074	107,074
MAINTENANCE - OFFICE EQMT	82217005	13,005	18,672	3,479	24,834	24,834
MAINT NETWORK EQUIPMENT	82217015	77,943	124,486	369,988	119,561	119,561
MEMBERSHIPS	82220000	320	2,994	0	2,994	2,994
OFFICE EXPENSE	82222000	151,967	110,600	116,760	25,600	25,600
BOOKS & PERIODICALS	82222010	2,470	2,000	990	2,000	2,000
RECORD STORAGE CHARGES	82222015	2,905	2,259	2,424	2,440	2,440
CUSTOM FORMS	82222025	1,385	11,674	646	5,815	5,815
POSTAGE AND FREIGHT	82222030	605	675	584	697	697
OFFSET PRINTING/STORES	82222040	4,082	1,005	663	1,064	1,064
COMPUTER HARD/SOFTWRE EXP	82222045	15,054	7,000	18,067	5,000	5,000
CONTRACTUAL SERVICES	82223045	688	83,286	39,984	1,886	1,886
CONT SVCS - SPECIAL PROJ	82223050	-1,054	50,000	58,366	25,000	25,000
RENTS & LEASES - EQUIPMT	82225000	17,949	197,411	18,243	85,945	85,945
RENTS & LEASES - SOFTWARE	82225005	963,539	1,466,644	1,191,689	473,179	473,179
RENTS & LEASES - COMPUTER	82225015	111,927	16,047	55,906	19,363	19,363
RENTS & LEASES - S.I.&G.	82226000	0	0	11,550	0	0
SMALL TOOLS & INSTRUMENTS	82227000	203	2,165	722	2,165	2,165
PURCHASING CHARGES	82228200	7,517	7,837	7,925	7,672	7,672
IN-SERVICE TRAINING	82228465	48,412	59,471	67,880	60,481	60,481
MOTOR POOL SERVICE	82229000	3,712	4,250	3,499	3,700	3,700
TRAVEL AND EXPENSE	82229010	23,039	22,550	21,966	22,550	22,550
UTILITIES	82230000	49,019	52,000	48,365	52,000	52,000
Total SERVICES & SUPPLIES:		1,778,531	2,492,793	2,247,281	1,131,584	1,131,584
OTHER CHARGES						

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTEREST EXPENSE	82305100	0	0	12,725	0	0
DEPRECIATION - EQUIPMENT	82309000	325,620	41,877	338,449	82,432	82,432
ADMINISTRATIVE ALLOCATION	82314000	366,811	411,186	358,883	322,017	322,017
CAP CHARGES	82314060	93,770	96,218	95,994	133,090	133,090
Total OTHER CHARGES:		786,201	549,281	806,051	537,539	537,539
CAPITAL ASSETS						
DELL SERVERS & MEMORY	82440101	0	126,717	0	233,636	233,636
Total CAPITAL ASSETS:		0	126,717	0	233,636	233,636
OTHER FINANCING USES						
TRANSFERS OUT	82600010	150,153	0	0	0	0
Total OTHER FINANCING USES:		150,153	0	0	0	0
Gross Expenditures:		5,297,700	6,435,847	5,644,745	5,085,075	5,085,075
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-258,216	-167,162	-123,995	-222,985	-222,985
Total INTRAFUND TRANSFERS:		-258,216	-167,162	-123,995	-222,985	-222,985
TOTAL OPERATING EXPENSES		5,039,484	6,268,685	5,520,750	4,862,090	4,862,090
Operating Income / - Loss		-324,019	-394,254	1,343	-73,666	-73,666
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	6,434	4,000	9,196	6,000	6,000
Total USE OF MONEY & PROPERTY:		6,434	4,000	9,196	6,000	6,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		6,434	4,000	9,196	6,000	6,000
Income Before Capital Contribution & Transfers		-317,585	-390,254	10,539	-67,666	-67,666
Unreimbursed Costs:		-317,585	-390,254	10,539	-67,666	-67,666
Net Assets - Beginning Balance		-317,585	-390,254	10,539	-67,666	-67,666
Net Assets - Ending Balance		-317,585	-390,254	10,539	-67,666	-67,666

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	1,863	1,051	1,051	1,422	1,422
IS SVCS - ADMINISTRATION	81627020	2,127	1,593	1,593	2,143	2,143
IS SVCS - FINANCE DEPT	81627025	2,851	3,247	3,144	7,687	7,687
IS SVCS - ASSESSOR	81627030	6,546	5,141	4,845	7,902	7,902
IS SVCS - COUNTY COUNSEL	81627045	3,412	4,073	3,896	3,895	3,895
IS SVCS - HUMAN RESOURCES	81627050	4,718	4,170	4,349	4,170	4,170
IS SVCS - ELECTIONS	81627055	1,662	4,019	3,207	3,667	3,667
IS SVCS - COMMUNICATIONS	81627060	1,706	0	0	0	0
IS SVCS - LAW LIBRARY	81627065	738	738	738	738	738
IS SVCS - DISTRICT ATTY	81627075	3,096	16,013	4,090	11,130	11,130
IS SVCS - MINORS ADVOCACY	81627090	900	0	0	0	0
IS SVCS - GRAND JURY	81627105	1,378	0	0	0	0
IS SVCS - SHERIFF/CORONER	81627110	8,243	29,618	37,201	32,395	32,395
IS SVCS - SHERIFF OPERATN	81627120	13,738	0	0	0	0
IS SVCS - MAIN JAIL	81627125	11,332	0	0	0	0
IS SVCS - PROBATION	81627155	35,741	34,048	33,515	33,036	33,036
IS SVCS - FIRE	81627165	16,827	12,028	11,954	12,028	12,028
IS SVCS - BUILDING INSPCT	81627175	1,401	0	0	0	0
IS SVCS - PLANNING	81627180	8,856	10,257	10,256	10,257	10,257
IS SVCS - CLERK/RECORDER	81627195	1,045	700	700	700	700
IS SVCS - PUBLIC GUARDIAN	81627200	1,451	1,507	2,326	2,928	2,928
IS SVCS - LIBRARY	81627275	367	0	0	0	0
IS SVCS - AG EXTENSION	81627280	1,021	2,311	1,894	1,894	1,894
IS SVCS - BLDG MAINTENANC	81627300	1,401	0	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	1,082	350	0	350	350
IS SVCS - ANIMAL SERVICES	81627345	1,751	0	0	0	0
IS SVCS - PWISF	81627350	5,510	7,700	9,355	7,864	7,864
Total CHARGES FOR SERVICES:		140,763	138,564	134,114	144,206	144,206
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	100,000	0	0	0
Total MISCELLANEOUS REVENUES:		0	100,000	0	0	0
TOTAL OPERATING REVENUES		140,763	238,564	134,114	144,206	144,206
OPERATING EXPENSES						
SERVICES & SUPPLIES						
COMPUTER HARD/SOFTWARE EXP	82222045	35,503	264,528	88,207	150,000	326,320
RENTS & LEASES - EQUIPMT	82225000	0	103,497	0	103,497	103,497
Total SERVICES & SUPPLIES:		35,503	368,025	88,207	253,497	429,817
OTHER CHARGES						

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTEREST EXPENSE	82305100	0	0	7,891	0	0
DEPRECIATION - EQUIPMENT	82309000	0	67,925	0	59,953	59,953
CAP CHARGES	82314060	0	224	0	125	125
Total OTHER CHARGES:		0	68,149	7,891	60,078	60,078
Gross Expenditures:		35,503	436,174	96,098	313,575	489,895
INTRAFUND TRANSFERS COST APPLIED	82800000	-114,353	-85,430	-55,906	-19,363	-19,363
Total INTRAFUND TRANSFERS:		-114,353	-85,430	-55,906	-19,363	-19,363
TOTAL OPERATING EXPENSES		-78,850	350,744	40,192	294,212	470,532
Operating Income / - Loss		219,613	-112,180	93,922	-150,006	-326,326
Unreimbursed Costs:		219,613	-112,180	93,922	-150,006	-326,326
Net Assets - Beginning Balance		219,613	-112,180	93,922	-150,006	-326,326
Net Assets - Ending Balance		219,613	-112,180	93,922	-150,006	-326,326

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	453	470	477	464	464
IS SVCS - ADMINISTRATION	81627020	951	986	1,002	974	974
IS SVCS - FINANCE DEPT	81627025	1,659	1,721	1,749	1,699	1,699
IS SVCS - ASSESSOR	81627030	858	890	904	879	879
IS SVCS - COUNTY COUNSEL	81627045	382	396	402	391	391
IS SVCS - HUMAN RESOURCES	81627050	1,304	1,353	1,375	1,336	1,336
IS SVCS - ELECTIONS	81627055	2,499	2,592	2,634	2,559	2,559
IS SVCS - LAW LIBRARY	81627065	267	277	282	274	274
IS SVCS - DISTRICT ATTY	81627075	4,363	4,530	4,603	4,473	4,473
IS SVCS - CHILD SUPPORT	81627080	2,669	2,770	2,814	2,734	2,734
IS SVCS - MINORS ADVOCACY	81627090	405	420	427	415	415
IS SVCS - GRAND JURY	81627105	456	473	481	467	467
IS SVCS - SHERIFF/CORONER	81627110	40,707	42,233	42,915	41,698	41,698
IS SVCS - IHSS	81627140	0	0	311	906	906
IS SVCS - PROBATION	81627155	9,799	10,166	10,330	10,037	10,037
IS SVCS - FIRE	81627165	11,406	11,834	12,025	11,684	11,684
IS SVCS - AG COMMISSIONER	81627170	2,940	3,050	3,099	3,011	3,011
IS SVCS - PLANNING	81627180	1,717	1,782	1,810	1,759	1,759
IS SVCS - REGIONAL TRANSP	81627190	0	3,752	1,267	2,922	2,922
IS SVCS - CLERK/RECORDER	81627195	2,024	2,100	2,134	2,073	2,073
IS SVCS - PUBLIC GUARDIAN	81627200	421	437	444	432	432
IS SVCS - HEALTH	81627210	14,389	14,928	15,170	14,739	14,739
IS SVCS - FIRST FIVE	81627230	991	1,028	1,044	1,015	1,015
IS SVCS - HUMAN SERVICES	81627265	25,494	26,449	26,876	26,114	26,114
IS SVCS - JTO ADMIN	81627270	1,292	1,341	1,362	1,324	1,324
IS SVCS - LIBRARY	81627275	4,786	4,966	5,046	4,903	4,903
IS SVCS - AG EXTENSION	81627280	289	299	304	296	296
IS SVCS - EQUIPMENT MGMT	81627305	13,724	14,238	14,468	14,058	14,058
IS SVCS - TRANSIT AGENCY	81627315	3,572	9,380	3,514	10,957	10,957
IS SVCS - PWISF	81627350	8,103	8,407	8,542	8,300	8,300
IS SVCS - BEHAVIORAL HLTH	81627375	627	651	661	642	642
Total CHARGES FOR SERVICES:		158,547	173,919	168,472	173,535	173,535
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	1,810	0	1,685	0	0
OTHER REVENUE	81720005	0	0	67	0	0
Total MISCELLANEOUS REVENUES:		1,810	0	1,752	0	0
TOTAL OPERATING REVENUES		160,357	173,919	170,224	173,535	173,535
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
REGULAR EMPLOYEES	82110010	114,873	116,605	118,463	118,955	118,955
OVERTIME - OTHER PAYS	82110030	0	0	262	0	0
RETIREMENT	82120000	12,730	13,867	13,955	15,651	15,651
HEALTH INSURANCE	82130000	16,920	17,751	17,146	17,929	17,929
MGMT BENEFITS/LIFE INS	82130010	408	2,908	408	2,514	2,514
INSURANCE - WORKERS COMP	82131000	1,559	1,559	1,559	1,464	1,464
UNEMPLOYMENT INSURANCE	82140000	0	200	0	200	200
SOCIAL SECURITY/MEDICARE	82151000	8,600	8,920	8,849	9,100	9,100
Total SALARIES & EMP BENEFITS:		155,090	161,810	160,642	165,813	165,813
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,970	1,864	2,350	2,288	2,288
MEMBERSHIPS	82220000	260	260	260	260	260
OFFICE EXPENSE	82222000	205	1,440	1,354	1,440	1,440
POSTAGE AND FREIGHT	82222030	13	153	33	153	153
OFFSET PRINTING/STORES	82222040	0	111	28	118	118
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	63	0	0
RENTS & LEASES - EQUIPMT	82225000	609	0	1,670	1,809	1,809
SMALL TOOLS & INSTRUMENTS	82227000	0	200	14	200	200
IN-SERVICE TRAINING	82228465	337	2,500	472	2,500	2,500
TRAVEL AND EXPENSE	82229010	1,905	3,000	1,676	3,000	3,000
Total SERVICES & SUPPLIES:		5,299	9,528	7,920	11,768	11,768
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	38,453	41,237	42,714	22,716	22,716
CAP CHARGES	82314060	1,822	6,693	6,693	11,968	11,968
Total OTHER CHARGES:		40,275	47,930	49,407	34,684	34,684
Gross Expenditures:		200,664	219,268	217,969	212,265	212,265
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-35,312	-37,750	-37,879	-38,730	-38,730
Total INTRAFUND TRANSFERS:		-35,312	-37,750	-37,879	-38,730	-38,730
TOTAL OPERATING EXPENSES		165,352	181,518	180,090	173,535	173,535
Operating Income / - Loss		-4,995	-7,599	-9,866	0	0
Unreimbursed Costs:		-4,995	-7,599	-9,866	0	0
Net Assets - Beginning Balance		-4,995	-7,599	-9,866	0	0
Net Assets - Ending Balance		-4,995	-7,599	-9,866	0	0

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	4,868	4,767	5,170	5,040	5,040
IS SVCS - ADMINISTRATION	81627020	1,656	1,710	1,785	1,747	1,747
IS SVCS - FINANCE DEPT	81627025	24,530	20,130	23,093	22,466	22,466
IS SVCS - ASSESSOR	81627030	15,354	12,185	1,233	1,197	1,197
IS SVCS - COUNTY COUNSEL	81627045	10,431	10,615	10,528	10,922	10,922
IS SVCS - HUMAN RESOURCES	81627050	3,555	3,486	3,937	3,946	3,946
IS SVCS - ELECTIONS	81627055	77	117	137	44	44
IS SVCS - CONSOLIDATED CT	81627070	227,972	247,661	226,241	250,939	250,939
IS SVCS - DISTRICT ATTY	81627075	1,004	1,151	1,241	1,097	1,097
IS SVCS - MINORS ADVOCACY	81627090	3,746	3,769	4,145	4,228	4,228
IS SVCS - GRAND JURY	81627105	273	273	273	289	289
IS SVCS - SHERIFF/CORONER	81627110	5,523	7,507	8,280	7,843	7,843
IS SVCS - SHERIFF OPERATN	81627120	32	0	0	0	0
IS SVCS - MAIN JAIL	81627125	2,615	0	0	0	0
IS SVCS - PROBATION	81627155	48,899	49,458	63,377	57,810	57,810
IS SVCS - FIRE	81627165	42	42	42	44	44
IS SVCS - BUILDING INSPCT	81627175	4,727	0	0	0	0
IS SVCS - PLANNING	81627180	9,703	15,375	14,937	15,764	15,764
IS SVCS - L.A.F.C.O.	81627185	315	0	0	0	0
IS SVCS - REGIONAL TRANSP	81627190	971	987	798	844	844
IS SVCS - CLERK/RECORDER	81627195	48,322	38,065	50,146	47,903	47,903
IS SVCS - HEALTH	81627210	667	3,253	3,640	3,141	3,141
IS SVCS - WIC NUTRITION	81627225	2,378	0	0	0	0
IS SVCS - FIRST FIVE	81627230	215	0	0	0	0
IS SVCS - FAMILY PLANNING	81627235	85	0	0	0	0
IS SVCS - CHILD HEALTH	81627245	42	0	0	0	0
IS SVCS - HUMAN SERVICES	81627265	21,812	18,081	12,174	11,334	11,334
IS SVCS - LIBRARY	81627275	1,762	1,456	1,363	1,808	1,808
IS SVCS - ROADS & BRIDGES	81627290	294	0	0	0	0
IS SVCS - OUTSIDE AGENCY	81627325	2,290	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	115	24	21	22	22
IS SVCS - PWISF	81627350	2,246	2,331	3,024	3,257	3,257
IS SVCS - BEHAVIORAL HLTH	81627375	1,135	1,167	1,112	1,201	1,201
Total CHARGES FOR SERVICES:		447,656	443,610	436,697	452,886	452,886
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	0	0	205	0	0
OTHER REVENUE	81720005	-701	0	0	0	0
IS SVCS - OA - KCOA	81727460	0	0	0	50	50
IS SVCS - OA - KCAO	81727465	0	810	1,630	1,925	1,925
IS SVCS - OS - KCWD	81727480	0	21	21	22	22
IS SVCS-OS-PEOPLES DITCH	81727490	0	72	0	0	0

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
IS SVCS - OS - ISLAND REC	81727500	0	63	63	67	67
Total MISCELLANEOUS REVENUES:		-701	966	1,919	2,064	2,064
TOTAL OPERATING REVENUES		446,955	444,576	438,616	454,950	454,950
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	147,872	168,230	166,683	173,036	173,036
EXTRA HELP	82110020	10,098	0	0	0	0
OVERTIME - OTHER PAYS	82110030	3,007	5,000	3,308	5,000	5,000
RETIREMENT	82120000	16,573	20,006	19,923	22,767	22,767
HEALTH INSURANCE	82130000	30,333	33,605	32,762	39,750	39,750
MGMT BENEFITS/LIFE INS	82130010	128	145	144	2,995	2,995
INSURANCE - WORKERS COMP	82131000	8,522	8,522	8,522	17,843	17,843
UNEMPLOYMENT INSURANCE	82140000	2,638	500	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	10,550	13,253	11,787	13,621	13,621
Total SALARIES & EMP BENEFITS:		229,721	249,261	243,129	275,512	275,512
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,912	2,905	3,593	3,786	3,786
MAINTENANCE -EQUIPMENT	82217000	1,342	2,800	1,167	5,300	5,300
MEMBERSHIPS	82220000	730	1,000	559	1,000	1,000
OFFICE EXPENSE	82222000	4,947	3,008	1,791	3,008	3,008
BOOKS & PERIODICALS	82222010	0	109	0	109	109
OFFSET PRINTING/STORES	82222040	276	218	311	230	230
PROF & SPEC SERVICES	82223000	4,877	6,260	5,600	6,260	16,260
RENTS & LEASES - EQUIPMT	82225000	422	1,568	0	1,568	1,568
RENTS & LEASES - SOFTWARE	82225005	42,467	3,900	4,037	9,037	9,037
RENTS & LEASES - COMPUTER	82225015	2,426	0	0	0	0
PURCHASING CHARGES	82228200	284	296	299	290	290
FILM DEVL P SUPPLIES & EXP	82228380	4,322	2,040	3,790	2,040	2,040
IN-SERVICE TRAINING	82228465	0	1,000	1,250	1,000	1,000
MOTOR POOL SERVICE	82229000	736	1,000	190	500	500
TRAVEL AND EXPENSE	82229010	3,886	4,000	1,424	4,000	4,000
UTILITIES	82230000	30,331	32,000	29,928	32,000	32,000
Total SERVICES & SUPPLIES:		99,958	62,104	53,939	70,128	80,128
OTHER CHARGES						
INTEREST EXPENSE	82305100	231	0	194	0	0
DEPRECIATION - EQUIPMENT	82309000	7,033	7,034	7,763	7,034	7,034
ADMINISTRATIVE ALLOCATION	82314000	63,535	74,106	72,675	77,728	77,728
CAP CHARGES	82314060	17,827	19,021	19,021	24,748	24,748
Total OTHER CHARGES:		88,626	100,161	99,653	109,510	109,510
CAPITAL ASSETS						

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
HEATING/VENT/AIR CONDITNG	82420003	0	13,104	0	0	0
Total CAPITAL ASSETS:		0	13,104	0	0	0
Gross Expenditures:		418,305	424,630	396,721	455,150	465,150
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-2,905	-2,259	-2,424	-2,440	-2,440
Total INTRAFUND TRANSFERS:		-2,905	-2,259	-2,424	-2,440	-2,440
TOTAL OPERATING EXPENSES		415,400	422,371	394,297	452,710	462,710
Operating Income / - Loss		31,555	22,205	44,319	2,240	-7,760
Unreimbursed Costs:		31,555	22,205	44,319	2,240	-7,760
Net Assets - Beginning Balance		31,555	22,205	44,319	2,240	-7,760
Net Assets - Ending Balance		31,555	22,205	44,319	2,240	-7,760

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
RECORDING MAPS	81615010	545	0	849	0	0
IS SVCS - BOARD OF SUPERS	81627015	2,357	2,291	2,146	2,381	2,381
IS SVCS - ADMINISTRATION	81627020	1,189	16,705	7,860	17,633	17,633
IS SVCS - FINANCE DEPT	81627025	56,650	65,964	63,785	68,663	68,663
IS SVCS - ASSESSOR	81627030	41,335	52,557	47,226	54,551	54,551
IS SVCS - COUNTY COUNSEL	81627045	2,299	2,467	2,564	2,570	2,570
IS SVCS - HUMAN RESOURCES	81627050	7,804	8,478	4,210	8,852	8,852
IS SVCS - ELECTIONS	81627055	14,537	26,553	16,638	27,538	27,538
IS SVCS - COMMUNICATIONS	81627060	409	0	0	0	0
IS SVCS - LAW LIBRARY	81627065	29	50	28	51	51
IS SVCS - CONSOLIDATED CT	81627070	51,804	58,450	50,533	60,592	60,592
IS SVCS - DISTRICT ATTY	81627075	14,605	18,962	11,802	19,739	19,739
IS SVCS - CHILD SUPPORT	81627080	38,572	37,383	40,118	38,721	38,721
IS SVCS - MINORS ADVOCACY	81627090	1,108	1,063	994	1,102	1,102
IS SVCS - GRAND JURY	81627105	1,284	1,522	4,144	1,608	1,608
IS SVCS - SHERIFF/CORONER	81627110	19,067	27,475	22,255	28,605	28,605
IS SVCS - NARCOTICS T.F.	81627115	520	0	0	0	0
IS SVCS - SHERIFF OPERATN	81627120	12,172	0	0	0	0
IS SVCS - MAIN JAIL	81627125	6,971	0	0	0	0
IS SVCS - JUVENILE CENTER	81627135	498	0	0	0	0
IS SVCS - IHSS	81627140	7,221	2,533	7,212	2,620	2,620
IS SVCS - PROBATION	81627155	46,308	63,179	48,524	65,853	65,853
IS SVCS - VICTIM WITNESS	81627160	823	0	0	0	0
IS SVCS - FIRE	81627165	2,987	3,615	3,797	3,770	3,770
IS SVCS - AG COMMISSIONER	81627170	10,009	11,635	8,599	12,138	12,138
IS SVCS - BUILDING INSPCT	81627175	467	0	0	0	0
IS SVCS - PLANNING	81627180	4,405	7,256	7,693	7,496	7,496
IS SVCS - L.A.F.C.O.	81627185	399	0	0	0	0
IS SVCS - REGIONAL TRANSP	81627190	2,216	2,383	2,245	2,464	2,464
IS SVCS - CLERK/RECORDER	81627195	19,607	24,730	20,099	25,689	25,689
IS SVCS - PUBLIC GUARDIAN	81627200	8,626	10,497	10,904	11,602	11,602
IS SVCS - HEALTH	81627210	2,690	26,093	23,951	27,197	27,197
IS SVCS - ENVIRON HEALTH	81627215	5,572	0	0	0	0
IS SVCS - WIC NUTRITION	81627225	6,163	0	0	0	0
IS SVCS - FIRST FIVE	81627230	418	461	343	476	476
IS SVCS - FAMILY PLANNING	81627235	1,098	0	0	0	0
IS SVCS - AIDS PROGRAM	81627240	95	0	0	0	0
IS SVCS - CHILD HEALTH	81627245	1,366	0	0	0	0
IS SVCS - CHILDREN SVCS	81627250	587	0	0	0	0
IS SVCS - HEALTH GRANTS	81627255	755	0	0	0	0
IS SVCS - MARGOLIN GRANT	81627260	196	0	0	0	0
IS SVCS - HUMAN SERVICES	81627265	217,790	180,172	182,482	187,942	187,942
IS SVCS - JTO ADMIN	81627270	5,961	10,604	7,270	11,083	11,083

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
IS SVCS - LIBRARY	81627275	1,924	2,601	5,806	2,737	2,737
IS SVCS - AG EXTENSION	81627280	5,454	10,474	12,091	11,065	11,065
IS SVCS - WASTE MGMT	81627285	26	836	24	883	883
IS SVCS - PARKS & GROUNDS	81627295	1	0	0	0	0
IS SVCS - BLDG MAINTENANC	81627300	343	0	0	0	0
IS SVS - SURVEYOR	81627301	0	0	0	1,120	1,120
IS SVCS - EQUIPMENT MGMT	81627305	0	1,060	0	0	0
IS SVCS - TRANSIT AGENCY	81627315	11,540	12,527	11,083	13,023	13,023
IS SVCS - OUTSIDE AGENCY	81627325	26,955	0	0	0	0
IS SVCS-CITY OF HANFORD	81627335	8,516	23,040	6,975	24,343	24,343
IS SVCS-CITY OF LEMOORE	81627340	372	1,432	380	1,513	1,513
IS SVCS - ANIMAL SERVICES	81627345	1,098	0	0	0	0
IS SVCS - PWISF	81627350	2,885	7,009	3,806	7,324	7,324
IS SVCS - BEHAVIORAL HLTH	81627375	3,662	3,305	5,369	3,444	3,444
Total CHARGES FOR SERVICES:		682,290	725,362	643,805	756,388	756,388
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	0	0	1,407	0	0
OTHER REVENUE	81720005	-3,138	0	0	0	0
IS SVS - OA AMER LEGION	81727455	0	679	0	0	0
IS SVCS - OA - KCOA	81727460	0	1,278	1,505	1,322	1,322
IS SVCS - OA - KCHA	81727470	0	1,502	897	1,586	1,586
IS SVCS - OA - KCOE	81727475	0	25,670	25,781	26,544	26,544
IS SVCS-OS-TLDD	81727495	0	165	28	174	174
Total MISCELLANEOUS REVENUES:		-3,138	29,294	29,618	29,626	29,626
TOTAL OPERATING REVENUES		679,152	754,656	673,423	786,014	786,014
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	112,162	113,339	115,156	143,977	143,977
EXTRA HELP	82110020	14,136	31,352	9,845	0	0
OVERTIME - OTHER PAYS	82110030	3,628	5,298	3,364	5,298	5,298
RETIREMENT	82120000	12,480	13,513	13,601	18,977	18,977
HEALTH INSURANCE	82130000	19,172	19,865	19,034	28,782	28,782
MGMT BENEFITS/LIFE INS	82130010	86	87	86	116	116
INSURANCE - WORKERS COMP	82131000	2,891	2,891	2,891	2,838	2,838
UNEMPLOYMENT INSURANCE	82140000	0	300	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	8,327	9,973	8,399	11,420	11,420
Total SALARIES & EMP BENEFITS:		172,882	196,618	172,376	211,808	211,808
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,624	2,604	2,383	2,455	2,455

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MAINTENANCE -EQUIPMENT	82217000	5,256	8,222	1,046	8,222	8,222
OFFICE EXPENSE	82222000	3,794	21,000	4,354	22,544	22,544
POSTAGE AND FREIGHT	82222030	305,268	324,960	315,684	324,960	324,960
STORES & SUPPLIES	82222035	26,955	41,617	30,539	41,617	41,617
COMPUTER HARD/SOFTWRE EXP	82222045	4,795	0	1,180	0	0
PROF & SPEC SERVICES	82223000	1,346	1,772	1,456	1,772	1,772
RENTS & LEASES - EQUIPMT	82225000	46,660	40,916	45,556	51,288	51,288
PURCHASING CHARGES	82228200	2,281	2,378	2,405	2,328	2,328
IN-SERVICE TRAINING	82228465	0	2,000	0	2,000	2,000
MOTOR POOL SERVICE	82229000	3,979	5,275	3,767	4,200	4,200
TRAVEL AND EXPENSE	82229010	0	1,000	0	1,000	1,000
UTILITIES	82230000	31,513	33,000	31,093	33,000	33,000
Total SERVICES & SUPPLIES:		434,471	484,744	439,463	495,386	495,386
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,778	7,030	4,934	6,277	6,277
ADMINISTRATIVE ALLOCATION	82314000	37,870	58,168	43,297	56,056	56,056
CAP CHARGES	82314060	17,284	15,667	15,667	18,647	18,647
Total OTHER CHARGES:		57,932	80,865	63,898	80,980	80,980
CAPITAL ASSETS						
FIXED ASSETS	82460000	0	13,757	0	0	0
Total CAPITAL ASSETS:		0	13,757	0	0	0
Gross Expenditures:		665,285	775,984	675,737	788,174	788,174
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-24,742	-21,288	-23,381	-2,160	-2,160
Total INTRAFUND TRANSFERS:		-24,742	-21,288	-23,381	-2,160	-2,160
TOTAL OPERATING EXPENSES		640,543	754,696	652,356	786,014	786,014
Operating Income / - Loss		38,609	-40	21,067	0	0
Unreimbursed Costs:		38,609	-40	21,067	0	0
Net Assets - Beginning Balance		38,609	-40	21,067	0	0
Net Assets - Ending Balance		38,609	-40	21,067	0	0

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	2,658	3,015	3,100	3,337	3,337
IS SVCS - ADMINISTRATION	81627020	2,658	2,713	3,410	3,671	3,671
IS SVCS - FINANCE DEPT	81627025	6,380	7,236	7,439	8,009	8,009
IS SVCS - ASSESSOR	81627030	7,443	8,442	8,679	9,344	9,344
IS SVCS - COUNTY COUNSEL	81627045	2,924	3,618	3,720	4,005	4,005
IS SVCS - HUMAN RESOURCES	81627050	2,924	3,919	4,029	4,338	4,338
IS SVCS - ELECTIONS	81627055	2,924	2,412	3,100	3,337	3,337
IS SVCS - LAW LIBRARY	81627065	266	301	310	334	334
IS SVCS - DISTRICT ATTY	81627075	14,621	17,185	19,218	20,690	20,690
IS SVCS - CHILD SUPPORT	81627080	21,349	22,009	25,107	27,030	27,030
IS SVCS - MINORS ADVOCACY	81627090	1,595	1,507	1,860	2,002	2,002
IS SVCS - GRAND JURY	81627105	266	301	310	334	334
IS SVCS - SHERIFF/CORONER	81627110	47,788	62,711	43,084	46,385	46,385
IS SVCS - IHSS	81627140	532	603	2,480	2,670	2,670
IS SVCS - PROBATION	81627155	37,216	39,797	44,944	48,388	48,388
IS SVCS - FIRE	81627165	6,622	6,633	7,129	7,675	7,675
IS SVCS - AG COMMISSIONER	81627170	4,785	6,331	6,199	6,674	6,674
IS SVCS - PLANNING	81627180	4,785	5,427	5,579	6,007	6,007
IS SVCS - REGIONAL TRANSP	81627190	3,668	2,412	3,255	2,670	2,670
IS SVCS - CLERK/RECORDER	81627195	3,190	3,618	2,170	2,336	2,336
IS SVCS - PUBLIC GUARDIAN	81627200	3,190	3,618	3,720	4,005	4,005
IS SVCS - HEALTH	81627210	44,273	50,953	42,155	45,384	45,384
IS SVCS - FIRST FIVE	81627230	1,595	4,221	1,550	1,669	1,669
IS SVCS - HUMAN SERVICES	81627265	108,895	75,294	88,276	99,318	99,318
IS SVCS - JTO ADMIN	81627270	14,089	15,075	15,343	16,685	16,685
IS SVCS - LIBRARY	81627275	0	9,000	9,609	10,345	10,345
IS SVCS - AG EXTENSION	81627280	2,127	5,125	5,269	5,673	5,673
IS SVCS - EQUIPMENT MGMT	81627305	2,392	3,618	4,029	4,338	4,338
IS SVCS - TRANSIT AGENCY	81627315	8,772	11,457	8,989	9,010	9,010
IS SVCS - OUTSIDE AGENCY	81627325	522	0	0	0	0
IS SVCS - PWISF	81627350	7,443	10,552	9,919	10,679	10,679
IS SVCS - BEHAVIORAL HLTH	81627375	8,241	9,648	13,638	14,683	14,683
Total CHARGES FOR SERVICES:		376,133	398,751	397,619	431,025	431,025
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	-308	0	6,564	0	0
IS SVCS - OA - KCOA	81727460	3,190	4,221	3,565	4,672	4,672
Total MISCELLANEOUS REVENUES:		2,882	4,221	10,129	4,672	4,672
TOTAL OPERATING REVENUES		379,015	402,972	407,748	435,697	435,697
OPERATING EXPENSES						
SERVICES & SUPPLIES						

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
COMMUNICATIONS	82212000	76,112	88,640	81,282	88,640	88,640
MAINTENANCE -EQUIPMENT	82217000	48,586	38,000	33,657	38,000	38,000
RENTS & LEASES - SOFTWARE	82225005	74,455	94,355	119,812	108,093	108,093
PURCHASING CHARGES	82228200	786	820	829	803	803
Total SERVICES & SUPPLIES:		199,939	221,815	235,580	235,536	235,536
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	138,865	101,063	101,062	101,063	101,063
ADMINISTRATIVE ALLOCATION	82314000	159,319	145,215	153,277	196,700	196,700
CAP CHARGES	82314060	4,159	3,149	3,149	2,845	2,845
Total OTHER CHARGES:		302,343	249,427	257,488	300,608	300,608
Gross Expenditures:		502,282	471,242	493,068	536,144	536,144
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-53,753	-21,436	-24,487	-26,279	-26,279
Total INTRAFUND TRANSFERS:		-53,753	-21,436	-24,487	-26,279	-26,279
TOTAL OPERATING EXPENSES		448,529	449,806	468,581	509,865	509,865
Operating Income / - Loss		-69,514	-46,834	-60,833	-74,168	-74,168
Unreimbursed Costs:		-69,514	-46,834	-60,833	-74,168	-74,168
Net Assets - Beginning Balance		-69,514	-46,834	-60,833	-74,168	-74,168
Net Assets - Ending Balance		-69,514	-46,834	-60,833	-74,168	-74,168

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	226,059	234,654	244,717	272,917	272,917
EXTRA HELP	82110020	1,826	0	0	0	0
OVERTIME - OTHER PAYS	82110030	0	1,500	0	1,500	1,500
RETIREMENT	82120000	24,337	27,904	28,312	35,908	35,908
HEALTH INSURANCE	82130000	41,552	47,298	45,686	56,547	56,547
MGMT BENEFITS/LIFE INS	82130010	1,170	8,666	1,600	7,794	7,794
INSURANCE - WORKERS COMP	82131000	3,476	3,476	3,476	3,322	3,322
UNEMPLOYMENT INSURANCE	82140000	0	300	0	400	400
SOCIAL SECURITY/MEDICARE	82151000	16,660	17,807	17,995	20,527	20,527
Total SALARIES & EMP BENEFITS:		315,080	341,605	341,786	398,915	398,915
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,063	1,896	620	1,655	1,655
MEMBERSHIPS	82220000	1	400	0	400	400
OFFICE EXPENSE	82222000	507	240	0	240	240
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	162	0	0
PURCHASING CHARGES	82228200	61	64	65	63	63
IN-SERVICE TRAINING	82228465	0	3,990	627	3,990	3,990
TRAVEL AND EXPENSE	82229010	5,310	7,500	1,823	7,500	7,500
Total SERVICES & SUPPLIES:		6,942	14,090	3,297	13,848	13,848
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	4,824	5,031	4,879	6,654	6,654
CAP CHARGES	82314060	4,089	3,121	3,121	4,837	4,837
Total OTHER CHARGES:		8,913	8,152	8,000	11,491	11,491
Gross Expenditures:		330,935	363,847	353,083	424,254	424,254
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-330,646	-434,341	-375,596	-424,254	-424,254
Total INTRAFUND TRANSFERS:		-330,646	-434,341	-375,596	-424,254	-424,254
TOTAL OPERATING EXPENSES		289	-70,494	-22,513	0	0
Operating Income / - Loss		-289	70,494	22,513	0	0
Unreimbursed Costs:		-289	70,494	22,513	0	0
Net Assets - Beginning Balance		-289	70,494	22,513	0	0
Net Assets - Ending Balance		-289	70,494	22,513	0	0

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Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
CSAC INSURANCE REIMB	81720025	0	0	-669	0	0
Total MISCELLANEOUS REVENUES:		0	0	-669	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	877,364	1,161,423	1,072,396	1,173,582	1,173,582
Total OTHER FINANCING SOURCES:		877,364	1,161,423	1,072,396	1,173,582	1,173,582
TOTAL OPERATING REVENUES		877,364	1,161,423	1,071,727	1,173,582	1,173,582
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	14,150	14,150	14,150	14,292	14,292
LIABILITY ADMIN EXPENSE	82228150	643,530	780,356	766,862	767,290	767,290
Total SERVICES & SUPPLIES:		657,680	794,506	781,012	781,582	781,582
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	226,578	300,000	299,339	400,000	400,000
Total OTHER CHARGES:		226,578	300,000	299,339	400,000	400,000
TOTAL OPERATING EXPENSES		884,258	1,094,506	1,080,351	1,181,582	1,181,582
Operating Income / - Loss		-6,894	66,917	-8,624	-8,000	-8,000
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	9,515	8,000	11,091	8,000	8,000
Total USE OF MONEY & PROPERTY:		9,515	8,000	11,091	8,000	8,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		9,515	8,000	11,091	8,000	8,000
Income Before Capital Contribution & Transfers		2,621	74,917	2,467	0	0
Unreimbursed Costs:		2,621	74,917	2,467	0	0
Net Assets - Beginning Balance		2,621	74,917	2,467	0	0
Net Assets - Ending Balance		2,621	74,917	2,467	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	25,291	0	632	0	0
COUNTY CONTRIBUTION	81720030	8,245,611	8,156,213	8,634,831	8,957,658	8,957,658
EMPLOYEE CONTRIBUTION	81720035	2,745,055	2,682,738	2,870,053	2,843,135	2,843,135
RETIRED EMPLOYEE CONTRIB	81720040	582,843	596,076	619,880	668,162	668,162
KART-IHSS-KCAG CONTRIBUTN	81720045	340,304	415,624	350,865	547,659	547,659
RX REBATES	81720055	155,157	0	0	0	0
Total MISCELLANEOUS REVENUES:		12,094,261	11,850,651	12,476,261	13,016,614	13,016,614
TOTAL OPERATING REVENUES		12,094,261	11,850,651	12,476,261	13,016,614	13,016,614
OPERATING EXPENSES						
SERVICES & SUPPLIES						
CLAIMS ADMINISTRATION	82215100	1,295,248	1,390,802	1,529,534	1,525,320	1,525,320
HEALTH CLAIMS PAID	82215200	10,374,492	10,484,849	11,546,849	11,719,278	11,719,278
TRAVEL AND EXPENSE	82229010	3,483	0	0	0	0
Total SERVICES & SUPPLIES:		11,673,223	11,875,651	13,076,383	13,244,598	13,244,598
TOTAL OPERATING EXPENSES		11,673,223	11,875,651	13,076,383	13,244,598	13,244,598
Operating Income / - Loss		421,038	-25,000	-600,122	-227,984	-227,984
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	23,229	25,000	24,469	25,000	25,000
Total USE OF MONEY & PROPERTY:		23,229	25,000	24,469	25,000	25,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		23,229	25,000	24,469	25,000	25,000
Income Before Capital Contribution & Transfers		444,267	0	-575,653	-202,984	-202,984
Unreimbursed Costs:		444,267	0	-575,653	-202,984	-202,984
Net Assets - Beginning Balance		444,267	0	-575,653	-202,984	-202,984
Net Assets - Ending Balance		444,267	0	-575,653	-202,984	-202,984

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MAINTENANCE - JANITORIAL	82217013	0	36,400	0	0	0
MAINTENANCE - S.I.&G.	82218000	0	0	19,757	14,000	14,000
MEDICAL SUPPLIES	82219000	0	52,500	36,633	30,000	30,000
MISCELLANEOUS EXPENSE	82221000	0	65,000	22,927	55,000	55,000
OFFICE EXPENSE	82222000	0	10,000	3,571	3,500	3,500
CONTRACTUAL SERVICES	82223045	0	648,790	562,541	578,000	578,000
UTILITIES	82230000	0	14,000	3,994	14,000	14,000
Total SERVICES & SUPPLIES:		0	826,690	649,423	694,500	694,500
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	0	2,200	0	0	0
Total OTHER CHARGES:		0	2,200	0	0	0
TOTAL OPERATING EXPENSES		0	828,890	649,423	694,500	694,500
Operating Income / - Loss		0	-828,890	-649,423	-694,500	-694,500
Unreimbursed Costs:		0	-828,890	-649,423	-694,500	-694,500
Net Assets - Beginning Balance		0	-828,890	-649,423	-694,500	-694,500
Net Assets - Ending Balance		0	-828,890	-649,423	-694,500	-694,500

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	368	0	0
CSAC INSURANCE REIMB	81720025	168,750	34,000	715,969	37,200	37,200
Total MISCELLANEOUS REVENUES:		168,750	34,000	716,337	37,200	37,200
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	0	0	25,446	25,446
Total OTHER FINANCING SOURCES:		0	0	0	25,446	25,446
TOTAL OPERATING REVENUES		168,750	34,000	716,337	62,646	62,646
OPERATING EXPENSES						
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	14,150	14,150	14,150	14,292	14,292
WORK COMP ADMIN EXPENSE	82228140	791,184	869,934	860,529	911,154	911,154
WORK COMP BENEFIT PAYMENT	82228145	4,230,076	2,115,916	4,049,275	3,200,000	3,200,000
Total SERVICES & SUPPLIES:		5,035,410	3,000,000	4,923,954	4,125,446	4,125,446
OTHER CHARGES						
EXCESS INSURANCE REIM - 0	82306200	0	0	3,866	3,500	3,500
EXCESS INSURANCE REIM - 1	82306201	33,798	10,000	23,502	0	0
EXCESS INSURANCE REIM - 2	82306202	0	0	25,566	15,000	15,000
EXCESS INSURANCE REIM - 3	82306203	0	0	0	15,000	15,000
EXCESS INSURANCE REIM - 4	82306204	52,082	20,000	18,702	0	0
EXCESS INSURANCE REIM - 6	82306206	2,050	2,000	1,525	200	200
EXCESS INSURANCE REIM - 7	82306207	2,806	2,000	3,709	2,000	2,000
EXCESS INSURANCE REIM - 9	82306209	0	0	5,441	1,500	1,500
Total OTHER CHARGES:		90,736	34,000	82,311	37,200	37,200
Gross Expenditures:		5,126,146	3,034,000	5,006,265	4,162,646	4,162,646
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-2,960,199	-3,000,000	-3,012,631	-4,100,000	-4,100,000
Total INTRAFUND TRANSFERS:		-2,960,199	-3,000,000	-3,012,631	-4,100,000	-4,100,000
TOTAL OPERATING EXPENSES		2,165,947	34,000	1,993,634	62,646	62,646
Operating Income / - Loss		-1,997,197	0	-1,277,297	0	0
Unreimbursed Costs:		-1,997,197	0	-1,277,297	0	0
Net Assets - Beginning Balance		-1,997,197	0	-1,277,297	0	0
Net Assets - Ending Balance		-1,997,197	0	-1,277,297	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM ROAD FUND	81628005	7,638,949	12,189,234	9,194,804	12,574,334	12,574,334
Total CHARGES FOR SERVICES:		7,638,949	12,189,234	9,194,804	12,574,334	12,574,334
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	835	0	0	0	0
Total MISCELLANEOUS REVENUES:		835	0	0	0	0
TOTAL OPERATING REVENUES		7,639,784	12,189,234	9,194,804	12,574,334	12,574,334
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	891,741	962,421	894,418	982,600	982,600
EXTRA HELP	82110020	-6,371	50,000	0	50,000	50,000
OVERTIME - OTHER PAYS	82110030	20,187	35,000	24,370	35,000	35,000
RETIREMENT	82120000	98,865	114,453	107,631	129,284	129,284
HEALTH INSURANCE	82130000	113,652	114,631	137,506	145,124	145,124
MGMT BENEFITS/LIFE INS	82130010	947	959	944	959	959
INSURANCE - WORKERS COMP	82131000	81,376	73,793	73,793	104,371	104,371
UNEMPLOYMENT INSURANCE	82140000	0	2,100	0	2,100	2,100
SOCIAL SECURITY/MEDICARE	82151000	64,974	73,625	66,748	75,172	75,172
Total SALARIES & EMP BENEFITS:		1,265,371	1,426,982	1,305,410	1,524,610	1,524,610
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	2,660	1,000	2,673	1,000	1,000
COMMUNICATIONS	82212000	11,081	14,000	11,858	14,000	14,000
MAINTENANCE - S.I.&G.	82218000	12,104	5,000	0	5,000	5,000
OFFICE EXPENSE	82222000	243	1,000	3,361	1,000	1,000
RECORD STORAGE CHARGES	82222015	294	294	294	311	311
POSTAGE AND FREIGHT	82222030	0	0	0	180	180
STORES & SUPPLIES	82222035	0	150	70	150	150
OFFSET PRINTING/STORES	82222040	0	170	0	180	180
COMPUTER HARD/SOFTWARE EXP	82222045	0	0	0	5,000	5,000
PROF & SPEC SERVICES	82223000	0	2,500	0	2,500	2,500
SUPPLIES & MATERIALS	82223135	5,564,098	9,450,000	6,433,230	9,217,000	9,217,000
RENTS & LEASES - EQUIPMT	82225000	239,463	275,000	134,476	221,833	221,833
RENTS & LEASES - SOFTWARE	82225005	0	2,000	0	2,000	2,000
SMALL TOOLS & INSTRUMENTS	82227000	2,940	10,000	3,485	7,500	7,500
IN-SERVICE TRAINING	82228465	239	2,000	1,500	2,000	2,000
MOTOR POOL SERVICE	82229000	143,325	153,347	519,057	430,000	430,000
TRAVEL AND EXPENSE	82229010	3,568	3,500	213	3,186	3,186

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
UTILITIES	82230000	1,555	2,000	1,135	2,000	2,000
Total SERVICES & SUPPLIES:		5,981,570	9,921,961	7,111,352	9,914,840	9,914,840
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	0	0	4,890	0	0
ADMINISTRATIVE ALLOCATION	82314000	399,918	482,246	461,187	650,784	650,784
INFORMATION TECH SERVICES	82314050	5,027	5,045	5,046	4,700	4,700
IT MANAGED CONTRACTS	82314170	0	0	0	4,850	4,850
Total OTHER CHARGES:		404,945	487,291	471,123	660,334	660,334
CAPITAL ASSETS						
WATER TRUCK	82440045	0	0	0	212,000	212,000
SHREDDER	82440204	0	26,875	0	0	0
4 YD ALL WHEEL DR LOADER	82440225	0	192,000	0	0	0
ROAD BROOM	82440238	0	0	0	31,000	31,000
WALON SWEEPMASTER 2	82440254	0	59,125	0	0	0
DUMP TRUCK	82440497	0	75,000	0	0	0
TRUCK-3 AXEL	82440511	0	0	0	142,250	142,250
DUMP TRAILER	82440512	0	0	0	78,000	78,000
Total CAPITAL ASSETS:		0	353,000	0	463,250	463,250
OTHER FINANCING USES						
TRANSFERS OUT	82600010	0	0	0	11,300	11,300
Total OTHER FINANCING USES:		0	0	0	11,300	11,300
TOTAL OPERATING EXPENSES		7,651,886	12,189,234	8,887,885	12,574,334	12,574,334
Operating Income / - Loss		-12,102	0	306,919	0	0
Unreimbursed Costs:		-12,102	0	306,919	0	0
Net Assets - Beginning Balance		-12,102	0	306,919	0	0
Net Assets - Ending Balance		-12,102	0	306,919	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM PARKS	81628015	1,073,010	1,185,981	1,105,017	1,254,111	1,254,111
Total CHARGES FOR SERVICES:		1,073,010	1,185,981	1,105,017	1,254,111	1,254,111
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	138	0	676	0	0
Total MISCELLANEOUS REVENUES:		138	0	676	0	0
TOTAL OPERATING REVENUES		1,073,148	1,185,981	1,105,693	1,254,111	1,254,111
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	310,079	382,538	382,444	374,697	374,697
EXTRA HELP	82110020	12,711	16,423	16,727	20,000	20,000
OVERTIME - OTHER PAYS	82110030	4,695	5,000	3,839	5,000	5,000
RETIREMENT	82120000	35,055	45,660	45,424	50,081	50,081
HEALTH INSURANCE	82130000	80,117	93,270	85,820	87,437	87,437
MGMT BENEFITS/LIFE INS	82130010	550	1,640	2,103	3,140	3,140
INSURANCE - WORKERS COMP	82131000	118,752	125,125	125,125	147,571	147,571
UNEMPLOYMENT INSURANCE	82140000	795	1,000	5,688	1,000	1,000
SOCIAL SECURITY/MEDICARE	82151000	22,299	29,264	26,648	30,808	30,808
Total SALARIES & EMP BENEFITS:		585,053	699,920	693,818	719,734	719,734
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	11,845	22,500	14,458	22,500	22,500
CLOTHING & PERSONAL SUPPL	82211000	1,014	4,600	0	4,600	4,600
UNIFORM ALLOWANCE	82211010	2,557	1,770	1,686	1,593	1,593
COMMUNICATIONS	82212000	8,122	7,000	4,754	7,000	7,000
MAINTENANCE -EQUIPMENT	82217000	30,067	27,000	21,191	30,500	30,500
MAINTENANCE - S.I.&G.	82218000	19,680	20,000	16,169	20,000	20,000
MEMBERSHIPS	82220000	728	1,000	1,361	1,000	1,000
OFFICE EXPENSE	82222000	142	500	709	500	500
POSTAGE AND FREIGHT	82222030	3	5	0	5	5
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	1,482	0	0
PROF & SPEC SERVICES	82223000	27,601	30,000	22,757	20,000	20,000
SUPPLIES & MATERIALS	82223135	74,085	75,000	74,691	75,000	75,000
RENTS & LEASES - EQUIPMT	82225000	2,113	3,000	0	3,000	3,000
RENTS & LEASES - COMPUTER	82225015	0	1,777	0	0	0
SMALL TOOLS & INSTRUMENTS	82227000	5,511	4,200	5,958	4,200	4,200
PURCHASING CHARGES	82228200	1,624	1,685	1,712	1,664	1,664
IN-SERVICE TRAINING	82228465	1,740	1,750	1,844	1,750	1,750

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
MOTOR POOL SERVICE	82229000	62,384	64,013	62,742	70,000	70,000
TRAVEL AND EXPENSE	82229010	795	1,000	27	1,000	1,000
UTILITIES	82230000	86,604	110,000	74,934	110,000	110,000
Total SERVICES & SUPPLIES:		336,615	376,800	306,475	374,312	374,312
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	4,855	7,189	9,249	7,189	7,189
ADMINISTRATIVE ALLOCATION	82314000	41,244	40,184	40,175	39,148	39,148
INFORMATION TECH SERVICES	82314050	0	969	976	1,221	1,221
CAP CHARGES	82314060	71,049	54,999	54,999	64,781	64,781
Total OTHER CHARGES:		117,148	103,341	105,399	112,339	112,339
CAPITAL ASSETS						
MOWER	82440218	0	5,920	0	0	0
ELECTRIC CARTS	82440491	0	0	0	28,000	28,000
DUMP TRAILER	82440512	0	0	0	7,726	7,726
EQUIPMENT COVER	82440513	0	0	0	12,000	12,000
Total CAPITAL ASSETS:		0	5,920	0	47,726	47,726
TOTAL OPERATING EXPENSES		1,038,816	1,185,981	1,105,692	1,254,111	1,254,111
Operating Income / - Loss		34,332	0	1	0	0
Unreimbursed Costs:		34,332	0	1	0	0
Net Assets - Beginning Balance		34,332	0	1	0	0
Net Assets - Ending Balance		34,332	0	1	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
INTERGOVERNMENTAL REVENUE						
FEDERAL CMAQ	81538001	49,834	266,476	278,137	0	0
Total INTERGOVERNMENTAL REVENUE:		49,834	266,476	278,137	0	0
CHARGES FOR SERVICES						
FEEES FOR SERVICES	81627010	2,650,856	2,479,821	2,659,050	2,680,600	2,680,600
Total CHARGES FOR SERVICES:		2,650,856	2,479,821	2,659,050	2,680,600	2,680,600
MISCELLANEOUS REVENUES						
SALE OF FIXED ASSETS	81700030	62,607	0	155,583	0	0
SALE OF SURPLUS PROPERTY	81700035	6,916	0	-119,422	20,000	20,000
OTHER REVENUE	81720005	94,390	165,000	222,230	135,000	135,000
OUTLAWED WARRANTS	81720015	30	0	807	0	0
Total MISCELLANEOUS REVENUES:		163,943	165,000	259,198	155,000	155,000
TOTAL OPERATING REVENUES		2,864,633	2,911,297	3,196,385	2,835,600	2,835,600
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	311,723	327,284	331,865	377,712	377,712
OVERTIME - OTHER PAYS	82110030	763	500	0	500	500
RETIREMENT	82120000	34,336	38,921	39,182	49,696	49,696
HEALTH INSURANCE	82130000	44,514	47,523	48,734	66,233	66,233
MGMT BENEFITS/LIFE INS	82130010	546	553	552	582	582
INSURANCE - WORKERS COMP	82131000	23,490	15,530	15,530	23,675	23,675
UNEMPLOYMENT INSURANCE	82140000	0	700	0	800	800
SOCIAL SECURITY/MEDICARE	82151000	22,651	25,037	23,677	28,895	28,895
Total SALARIES & EMP BENEFITS:		438,023	456,048	459,540	548,093	548,093
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	4,614	5,000	1,797	2,500	2,500
COMMUNICATIONS	82212000	3,788	5,000	5,598	5,500	5,500
INSURANCE	82215000	0	10,000	0	10,000	10,000
MAINTENANCE - EQUIPMENT	82217000	326,636	378,000	312,645	378,000	378,000
FUEL AND OIL	82217020	990,408	900,000	780,565	900,000	900,000
SHOP SUPPLIES	82217025	12,516	10,000	12,133	10,000	10,000
MAINTENANCE - CNG	82217050	28,511	40,000	39,322	30,000	30,000
MAINTENANCE - S.I.&G.	82218000	13,180	15,000	17,373	40,000	40,000
MEMBERSHIPS	82220000	0	1,000	71	1,000	1,000
OFFICE EXPENSE	82222000	1,428	2,000	1,648	2,200	2,200

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
STORES & SUPPLIES	82222035	76,395	70,000	107,973	89,000	89,000
OFFSET PRINTING/STORES	82222040	0	1,060	0	1,120	1,120
COMPUTER HARD/SOFTWRE EXP	82222045	268	5,792	1,437	5,792	5,792
PROF & SPEC SERVICES	82223000	24,206	40,000	45,105	40,000	40,000
SUPPLIES & MATERIALS	82223135	18	0	3,655	0	0
RENTS & LEASES - EQUIPMT	82225000	0	5,000	56	5,000	5,000
RENTS & LEASES - SOFTWARE	82225005	0	10,000	0	10,000	10,000
RENTS & LEASES - COMPUTER	82225015	1,082	350	425	350	350
SMALL TOOLS & INSTRUMENTS	82227000	3,193	10,000	3,686	10,000	10,000
PURCHASING CHARGES	82228200	13,724	14,238	14,468	14,058	14,058
IN-SERVICE TRAINING	82228465	4,221	7,000	2,506	10,000	10,000
MOTOR POOL SERVICE	82229000	9,618	12,545	11,679	11,500	11,500
TRAVEL AND EXPENSE	82229010	712	7,000	364	7,000	7,000
UTILITIES	82230000	53,853	57,000	49,185	57,000	57,000
Total SERVICES & SUPPLIES:		1,568,371	1,605,985	1,411,691	1,640,020	1,640,020
OTHER CHARGES						
INTEREST EXPENSE	82305100	0	0	189	0	0
DEPRECIATION - EQUIPMENT	82309000	613,488	629,236	888,090	625,000	625,000
DEPRECIATION - BUILDING	82309100	0	11,000	0	11,000	11,000
ADMINISTRATIVE ALLOCATION	82314000	114,568	111,621	111,596	102,716	102,716
INFORMATION TECH SERVICES	82314050	22,504	20,719	21,583	18,752	18,752
CAP CHARGES	82314060	52,169	52,214	52,214	60,302	60,302
IT MANAGED CONTRACTS	82314170	0	0	0	5,239	5,239
Total OTHER CHARGES:		802,729	824,790	1,073,672	823,009	823,009
CAPITAL ASSETS						
TRUCK	82440036	0	231,500	0	91,500	91,500
VAN	82440038	0	0	0	29,000	29,000
8 PASSENGER VAN	82440039	0	0	0	56,000	56,000
SPORTS UTILITY VEHICLE	82440041	0	38,000	0	159,000	159,000
SEDAN	82440042	0	238,500	0	159,450	159,450
PATROL UNITS	82440070	0	238,000	0	185,000	185,000
TRACTOR	82440217	0	49,000	0	0	0
MOWER	82440218	4,365	18,000	0	0	0
PRESSURE WASHER	82440256	4,676	0	0	0	0
CHARGING & RECOVERY STAT	82440493	3,524	0	0	0	0
CNG COMPRESSOR	82440500	0	301,000	0	0	0
PATROL SEDANS	82440516	0	0	0	128,000	128,000
CORONER VEHICLE	82440521	0	0	0	0	39,700
Total CAPITAL ASSETS:		12,565	1,114,000	0	807,950	847,650
TOTAL OPERATING EXPENSES		2,821,688	4,000,823	2,944,903	3,819,072	3,858,772
Operating Income / - Loss		42,945	-1,089,526	251,482	-983,472	-1,023,172
NON-OPERATING REVENUES /- EXPENSES						
USE OF MONEY & PROPERTY						

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
INTEREST ON CURRENT DEPST	81400000	20,044	10,000	18,329	15,000	15,000
Total USE OF MONEY & PROPERTY:		20,044	10,000	18,329	15,000	15,000
TOTAL NON-OPERATING REVENUES /- EXPENSES		20,044	10,000	18,329	15,000	15,000
Income Before Capital Contribution & Transfers		62,989	-1,079,526	269,811	-968,472	-1,008,172
Unreimbursed Costs:		62,989	-1,079,526	269,811	-968,472	-1,008,172
Net Assets - Beginning Balance		62,989	-1,079,526	269,811	-968,472	-1,008,172
Net Assets - Ending Balance		62,989	-1,079,526	269,811	-968,472	-1,008,172

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
JANITORIAL SERVICES	81617040	131,515	139,884	141,718	142,681	142,681
FEES FROM BLDG MAINT	81628020	2,869,943	3,129,760	3,093,774	3,231,725	3,231,725
Total CHARGES FOR SERVICES:		3,001,458	3,269,644	3,235,492	3,374,406	3,374,406
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	137	0	279	0	0
Total MISCELLANEOUS REVENUES:		137	0	279	0	0
TOTAL OPERATING REVENUES		3,001,595	3,269,644	3,235,771	3,374,406	3,374,406
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,213,074	1,259,028	1,236,401	1,276,518	1,276,518
EXTRA HELP	82110020	21,279	24,500	22,235	20,000	20,000
OVERTIME - OTHER PAYS	82110030	15,680	19,000	15,452	19,000	19,000
RETIREMENT	82120000	133,860	150,276	144,659	168,542	168,542
HEALTH INSURANCE	82130000	176,940	189,415	191,321	197,718	197,718
MGMT BENEFITS/LIFE INS	82130010	495	3,070	2,630	2,653	2,653
INSURANCE - WORKERS COMP	82131000	101,403	93,903	93,903	150,888	150,888
UNEMPLOYMENT INSURANCE	82140000	0	3,000	0	3,000	3,000
SOCIAL SECURITY/MEDICARE	82151000	90,055	96,316	90,468	97,654	97,654
Total SALARIES & EMP BENEFITS:		1,752,786	1,838,508	1,797,069	1,935,973	1,935,973
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	9,267	5,252	5,690	5,454	5,454
COMMUNICATIONS	82212000	8,875	10,000	9,989	10,000	10,000
MAINTENANCE -EQUIPMENT	82217000	954	1,200	966	1,200	1,200
SHOP SUPPLIES	82217025	2,020	1,200	1,134	1,500	1,500
MAINTENANCE - S.I.&G.	82218000	210,402	276,000	266,660	329,761	306,661
MEMBERSHIPS	82220000	150	400	45	400	400
OFFICE EXPENSE	82222000	3,830	4,200	3,694	4,200	4,200
POSTAGE AND FREIGHT	82222030	2	5	20	5	5
OFFSET PRINTING/STORES	82222040	341	2,129	356	2,249	2,249
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	1,774	2,000	2,000
PROF & SPEC SERVICES	82223000	60,416	120,000	114,128	120,000	120,000
CONTRACTUAL SERVICES	82223045	238,702	240,000	249,467	240,000	240,000
SUPPLIES & MATERIALS	82223135	381,462	360,000	355,762	360,000	360,000
RENTS & LEASES - EQUIPMT	82225000	955	3,450	917	3,000	3,000
RENTS & LEASES - COMPUTER	82225015	1,401	1,401	2,146	2,146	2,146
SMALL TOOLS & INSTRUMENTS	82227000	2,731	3,700	3,149	2,000	2,000

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
PURCHASING CHARGES	82228200	6,059	6,286	6,388	6,206	6,206
IN-SERVICE TRAINING	82228465	1,211	4,000	1,757	4,000	4,000
MOTOR POOL SERVICE	82229000	88,976	89,857	94,456	92,000	92,000
TRAVEL AND EXPENSE	82229010	1,742	3,500	119	3,500	3,500
UTILITIES	82230000	3,544	8,000	3,393	8,000	8,000
Total SERVICES & SUPPLIES:		1,023,040	1,140,580	1,122,010	1,197,621	1,174,521
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	21,684	0	23,232	0	0
ADMINISTRATIVE ALLOCATION	82314000	123,733	170,551	170,525	135,939	135,939
INFORMATION TECH SERVICES	82314050	9,648	24,690	28,340	13,481	13,481
CAP CHARGES	82314060	64,414	65,296	65,296	91,392	91,392
Total OTHER CHARGES:		219,479	260,537	287,393	240,812	240,812
CAPITAL ASSETS						
HVAC UPGRADE	82420080	0	0	0	0	23,100
HOT WATER BOILERS	82420093	0	30,019	0	0	0
Total CAPITAL ASSETS:		0	30,019	0	0	23,100
TOTAL OPERATING EXPENSES		2,995,305	3,269,644	3,206,472	3,374,406	3,374,406
Operating Income / - Loss		6,290	0	29,299	0	0
Unreimbursed Costs:		6,290	0	29,299	0	0
Net Assets - Beginning Balance		6,290	0	29,299	0	0
Net Assets - Ending Balance		6,290	0	29,299	0	0

State Controller Schedules
 County Budget Act
 January 2010

County of Kings
 Operation of Internal Service Fund

Schedule 10 Adopted
 Function: INTERNAL SERVICE FUNDS
 Fund: 2650 PUBLIC WORKS ISF
 Budget Unit: 925900 LIGHTING ASSESSMENT DIST
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For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM LIGHTING DIST	81628010	37,582	42,515	38,387	39,274	39,274
Total CHARGES FOR SERVICES:		37,582	42,515	38,387	39,274	39,274
TOTAL OPERATING REVENUES		37,582	42,515	38,387	39,274	39,274
OPERATING EXPENSES						
SERVICES & SUPPLIES						
CORCORAN ANNEXED SL	82230101	6,443	7,200	6,075	7,200	7,200
EL RANCHO PARK SL	82230102	2,082	2,150	2,140	2,150	2,150
FAIRWAY ESTATES SL	82230103	2,477	2,100	2,574	2,100	2,100
5 1/2 AVE COMMUNITY SL	82230104	3,723	3,700	3,844	3,700	3,700
GRANGEVILLE SL	82230105	1,692	1,750	1,739	1,750	1,750
HARDWICK SL	82230106	1,463	1,500	1,542	1,500	1,500
KETTLEMAN CITY SL	82230107	4,183	5,850	5,520	5,850	5,850
SOUTH CORCORAN SL	82230108	1,877	2,100	2,217	2,100	2,100
SOUTHWEST CORCORAN SL	82230109	2,748	2,700	2,838	2,700	2,700
SUNNY ACRES SL	82230110	1,137	1,100	1,175	1,100	1,100
SUNSET ACRES SL	82230111	1,041	2,700	-6	700	700
WEST CORCORAN SL	82230112	1,241	1,400	1,281	1,400	1,400
BUSH SUBDIVISION SL	82230113	390	400	401	400	400
EAST HANFORD SL	82230114	1,211	1,300	1,244	1,300	1,300
COUNTRY CLUB SL	82230115	1,293	2,100	1,338	2,100	2,100
Total SERVICES & SUPPLIES:		33,001	38,050	33,922	36,050	36,050
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	4,583	4,465	4,465	3,224	3,224
Total OTHER CHARGES:		4,583	4,465	4,465	3,224	3,224
TOTAL OPERATING EXPENSES		37,584	42,515	38,387	39,274	39,274
Operating Income / - Loss		-2	0	0	0	0
Unreimbursed Costs:		-2	0	0	0	0
Net Assets - Beginning Balance		-2	0	0	0	0
Net Assets - Ending Balance		-2	0	0	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
CHARGES FOR SERVICES						
FEES FROM SURVEYOR	81628025	134,685	161,101	141,458	191,155	191,155
Total CHARGES FOR SERVICES:		134,685	161,101	141,458	191,155	191,155
TOTAL OPERATING REVENUES		134,685	161,101	141,458	191,155	191,155
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	248,899	261,781	265,870	328,408	328,408
EXTRA HELP	82110020	1,883	13,257	1,778	6,511	6,511
OVERTIME - OTHER PAYS	82110030	6,562	12,500	8,515	12,500	12,500
RETIREMENT	82120000	27,653	31,131	31,343	43,209	43,209
HEALTH INSURANCE	82130000	38,497	41,971	40,766	59,872	59,872
MGMT BENEFITS/LIFE INS	82130010	349	466	466	495	495
INSURANCE - WORKERS COMP	82131000	6,777	7,608	7,608	12,945	12,945
UNEMPLOYMENT INSURANCE	82140000	0	400	0	500	500
SOCIAL SECURITY/MEDICARE	82151000	18,100	20,026	19,692	25,124	25,124
Total SALARIES & EMP BENEFITS:		348,720	389,140	376,038	489,564	489,564
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,329	1,336	1,240	1,335	1,335
MEMBERSHIPS	82220000	0	0	0	125	125
OFFICE EXPENSE	82222000	534	750	1,326	1,500	1,500
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	197	0	0
PROF & SPEC SERVICES	82223000	1,500	106,195	91,584	90,000	90,000
SUPPLIES & MATERIALS	82223135	145	1,411	333	3,000	3,000
RENTS & LEASES - COMPUTER	82225015	0	0	0	2,179	2,179
PURCHASING CHARGES	82228200	139	145	147	143	143
IN-SERVICE TRAINING	82228465	0	2,500	692	5,000	5,000
MOTOR POOL SERVICE	82229000	3,476	4,312	4,620	7,000	7,000
TRAVEL AND EXPENSE	82229010	374	2,000	948	4,000	4,000
Total SERVICES & SUPPLIES:		7,497	118,649	101,087	114,282	114,282
OTHER CHARGES						
LAKE KAWEAH O & M	82312208	0	10,000	0	10,000	10,000
ADMINISTRATIVE ALLOCATION	82314000	22,914	22,324	22,320	23,874	23,874
CAP CHARGES	82314060	4,243	5,894	5,894	10,903	10,903
Total OTHER CHARGES:		27,157	38,218	28,214	44,777	44,777
Gross Expenditures:		383,374	546,007	505,339	648,623	648,623
INTRAFUND TRANSFERS						

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
COST APPLIED	82800000	-248,689	-384,906	-363,879	-457,468	-457,468
Total INTRAFUND TRANSFERS:		-248,689	-384,906	-363,879	-457,468	-457,468
TOTAL OPERATING EXPENSES		134,685	161,101	141,460	191,155	191,155
Operating Income / - Loss		0	0	-2	0	0
Unreimbursed Costs:		0	0	-2	0	0
Net Assets - Beginning Balance		0	0	-2	0	0
Net Assets - Ending Balance		0	0	-2	0	0

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
OPERATING REVENUES						
MISCELLANEOUS REVENUES						
UTILITY REBATES/INCENTIVE	81720056	78,449	100,000	96,724	100,000	100,000
Total MISCELLANEOUS REVENUES:		78,449	100,000	96,724	100,000	100,000
TOTAL OPERATING REVENUES		78,449	100,000	96,724	100,000	100,000
OPERATING EXPENSES						
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	245,387	241,773	250,900	249,619	249,619
OVERTIME - OTHER PAYS	82110030	1,570	500	943	1,500	1,500
RETIREMENT	82120000	26,871	28,752	29,063	32,842	32,842
HEALTH INSURANCE	82130000	43,273	44,479	47,669	49,747	49,747
MGMT BENEFITS/LIFE INS	82130010	1,619	5,195	3,022	2,061	2,061
INSURANCE - WORKERS COMP	82131000	4,345	3,376	3,376	4,679	4,679
UNEMPLOYMENT INSURANCE	82140000	0	350	0	350	350
SOCIAL SECURITY/MEDICARE	82151000	18,264	18,496	18,376	18,779	18,779
Total SALARIES & EMP BENEFITS:		341,329	342,921	353,349	359,577	359,577
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,320	3,350	3,294	4,000	4,000
MEMBERSHIPS	82220000	2,000	2,500	2,146	2,500	2,500
OFFICE EXPENSE	82222000	10,082	13,500	10,462	20,915	20,915
RECORD STORAGE CHARGES	82222015	2,246	2,037	2,730	2,946	2,946
POSTAGE AND FREIGHT	82222030	2,017	1,501	1,674	1,552	1,552
OFFSET PRINTING/STORES	82222040	868	3,199	1,686	3,333	3,333
COMPUTER HARD/SOFTWRE EXP	82222045	3,551	4,852	234	1,000	1,000
RENTS & LEASES - EQUIPMT	82225000	454	0	341	2,000	2,000
RENTS & LEASES - COMPUTER	82225015	5,510	5,347	5,347	5,718	5,718
PURCHASING CHARGES	82228200	280	291	296	287	287
IN-SERVICE TRAINING	82228465	0	1,000	300	1,000	1,000
MOTOR POOL SERVICE	82229000	67	520	521	600	600
TRAVEL AND EXPENSE	82229010	3,025	2,500	2,727	6,000	6,000
UTILITIES	82230000	21,154	24,000	20,872	24,000	24,000
Total SERVICES & SUPPLIES:		53,574	64,597	52,630	75,851	75,851
OTHER CHARGES						
INTEREST EXPENSE	82305100	253	0	199	0	0
DEPRECIATION - EQUIPMENT	82309000	1,296	0	1,296	0	0
INFORMATION TECH SERVICES	82314050	27,852	26,517	26,464	34,332	34,332
CAP CHARGES	82314066	33,968	12,449	12,449	23,336	23,336
Total OTHER CHARGES:		63,369	38,966	40,408	57,668	57,668
OTHER FINANCING USES						

For Fiscal Year 2015-2016

Operating Detail	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
SOLAR INCENTIVE TRANSFER	82612000	78,449	100,000	96,724	100,000	100,000
Total OTHER FINANCING USES:		78,449	100,000	96,724	100,000	100,000
Gross Expenditures:		536,721	546,484	543,111	593,096	593,096
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-458,271	-446,484	-446,388	-493,096	-493,096
Total INTRAFUND TRANSFERS:		-458,271	-446,484	-446,388	-493,096	-493,096
TOTAL OPERATING EXPENSES		78,450	100,000	96,723	100,000	100,000
Operating Income / - Loss		-1	0	1	0	0
Unreimbursed Costs:		-1	0	1	0	0
Net Assets - Beginning Balance		-1	0	1	0	0
Net Assets - Ending Balance		-1	0	1	0	0

For Fiscal Year 2015-2016

Detail By Revenue Category And Expenditure Object	Acct	Actual 2013/2014	Adopted 2014/2015	Actual 2014/2015	Recommended 2015/2016	Adopted 2015/2016
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	55	0	0	0	0
Total USE OF MONEY & PROPERTY:		55	0	0	0	0
CHARGES FOR SERVICES						
REDEVELOPMENT AGENCY	81601600	5,000	0	0	0	0
Total CHARGES FOR SERVICES:		5,000	0	0	0	0
Total Revenues:		5,055	0	0	0	0
SERVICES & SUPPLIES						
LEGAL EXPENSES	82223005	927	0	0	0	0
Total SERVICES & SUPPLIES:		927	0	0	0	0
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	35	0	0	0	0
Total OTHER CHARGES:		35	0	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600010	9,911	0	0	0	0
Total OTHER FINANCING USES:		9,911	0	0	0	0
Gross Expenditures:		10,873	0	0	0	0
Unreimbursed Costs:		-5,818	0	0	0	0

SCHEDULE OF ALLOCATED POSITIONS

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

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

*1.0 FTE only flexibly allocated to the II level.

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

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

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

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

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

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
<u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u>					
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
OR					
C10 OFFICE ASSISTANT I	-	-			
C87 PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00	1.00
D27 DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN TECHNICIAN	2.00	2.00	2.00	2.00	2.00
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II	2.00	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	2.00
BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00	11.00
<u>LAW LIBRARY - 210200</u>					
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80	0.65
BUDGET UNIT TOTAL	0.80	0.80	0.80	0.80	0.65

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

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
D.A. - AB 109 -216400					
C09 OFFICE ASSISTANT II OR	-	-	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
P19 VICTIM WITNESS ADVOCATE II OR	-	-	0.75	0.75	0.75
P21 VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	1.00	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	3.75
D.A. - STATE PRISONS - 216500					
C50 LEGAL SECRETARY OR	1.00	1.00	2.00	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	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	3.00
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00	8.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
<u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
P19 VICTIM WITNESS ADVOCATE II*	-	-	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	1.00	1.00
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	3.00	3.00	3.00
*Position may only be filled at the II level (per grant guidelines).					
<u>D.A. - MISCELLANEOUS GRANTS - 216800</u>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	2.00	2.00	2.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
<u>D.A. - CHILD ABDUCT - 216900</u>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	56.75	56.75	62.75	62.75	62.75

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

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

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

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

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

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

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
PROBATION YOBG - 233600					
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	1.00	1.00	1.00	1.00	1.00
P35 JUVENILE CORRECTION OFFICER I	-	-	-	-	-
P39 JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
PROBATION DEPARTMENT - 234000					
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	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	5.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	0.50	0.50	0.50
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D21 OFFICE MANAGER	1.00	1.00	1.00	1.00	1.00
D35 DEPUTY CHIEF PROBATION OFFICER	2.00	2.00	1.00	1.00	1.00
D42 SUPERVISING PROBATION OFFICER	3.00	3.00	4.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00	4.00
P02 DEPUTY PROBATION OFFICER II OR	25.00	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	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	50.50	50.50	50.50	50.50	50.50

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 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	0.25	0.25	-	-	-
OR					
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	1.00	1.00	1.00	1.00	1.00
OR					
C82 DEPARTMENT SPECIALIST II	-	-	-	-	-
OR					
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00	2.00
OR					
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:	130.00	130.00	126.00	126.00	126.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
<u>FIRE DEPARTMENT - 241000</u>					
A42 COUNTY FIRE CHIEF	1.00	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	1.00
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00	1.00
M12 FIRE EQUIPMENT SUPPLY SPECIALIST TRAINEE	-	1.00	1.00	1.00	1.00
M14 FIRE APPARATUS ENGINEER	38.00	38.00	38.00	38.00	41.00
M16 FIRE CAPTAIN	22.00	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	1.00
BUDGET UNIT TOTAL	71.00	72.00	78.00	71.00	74.00
<u>OFFICE OF EMERGENCY MGMT - 243000</u>					
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00
DEPARTMENT TOTAL:	72.00	73.00	79.00	72.00	75.00

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

*1.0 FTE OA III position UNFUNDED for FY 15/16.

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

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
CHILD SUPPORT SERVICES AGENCY - 326000					
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
OR					
C58 LEGAL CLERK II	-	-	-	-	-
OR					
C57 LEGAL CLERK I	-	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C64 PARALEGAL	1.00	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II	3.00	3.00	2.00	2.00	2.00
OR					
C83 DEPARTMENT SPECIALIST I	1.00	1.00	2.00	2.00	2.00
D02 FISCAL ANALYST II	-	-	1.00	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	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	5.00	5.00	5.00	5.00	5.00
P26 CHILD SUPPORT SPECIALIST III	5.00	5.00	6.00	6.00	6.00
P27 CHILD SUPPORT SPECIALIST II	25.00	25.00	18.00	18.00	18.00
OR					
P45 CHILD SUPPORT SPECIALIST I	6.00	6.00	11.00	11.00	11.00
P30 PROCESS SERVER	1.00	1.00	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT	1.00	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	54.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
MINOR'S ADVOCACY UNIT - 336300					
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	0.60	0.60	0.60	0.60	0.60
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	1.00	1.00	1.00	1.00	1.00
T17 ATTORNEY III - CHILD ADVOCACY OR	-	-	-	-	-
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-	-
BUDGET UNIT TOTAL	3.60	3.60	3.60	3.60	3.60
HEALTH DEPARTMENT - 411000					
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00

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

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
GD CLINIC - 411300					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	1.00	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H31 MEDICAL ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
H36 MEDICAL ASSISTANT I	-	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II OR	2.00	2.00	2.00	2.00	2.00
H49 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00
ENVIRONMENTAL HEALTH SERVICES - 411500					
C60 ENV. HEALTH OFFICE SUPV.	1.00	1.00	1.00	1.00	1.00
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	1.00	1.00	1.00
N10 ENV. HEALTH OFFICER IV OR	5.00	5.00	4.00	4.00	4.00
N19 ENV. HEALTH OFFICER III OR	2.00	2.00	1.00	1.00	1.00
N11 ENV. HEALTH OFFICER II OR	-	-	-	-	-
N12 ENV. HEALTH OFFICER I	1.00	1.00	3.00	3.00	3.00
N30 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00	11.00

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

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

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
TB PROGRAM - 415000					
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400					
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
AIDS PROGRAM - 418500					
H15 HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
P12 SOCIAL SERVICES WORKER III OR	1.00	1.00	1.00	1.00	1.00
P13 SOCIAL SERVICES WORKER II OR	-	-	-	-	-
P14 SOCIAL SERVICES WORKER I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
CHILD HEALTH & DISABILITY - 419000					
C06 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.80	2.80	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	1.00	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	0.80
BUDGET UNIT TOTAL	5.60	5.60	5.80	5.80	5.80

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
CALIFORNIA CHILDRENS SERVICES - 419500					
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	2.00	2.00	2.00	2.00	2.00
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	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	1.80
H24 SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H38 OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	1.00
H40 PHYSICAL THERAPIST	0.80	0.80	0.60	0.60	0.60
BUDGET UNIT TOTAL	11.60	11.60	11.40	11.40	11.40
HEALTH GRANTS - 419600					
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
MARGOLIN-CPSP - 419700					
H01 PUBLIC HEALTH NURSE II OR	0.60	0.60	1.60	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	1.60

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
CHILDREN AND FAMILIES COMMISSION - 432300					
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	-	-	-
D56 FIRST 5 SERVICES COORDINATOR	-	-	1.00	1.00	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
DEPARTMENT TOTAL:	113.80	114.80	111.80	111.80	111.80

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

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

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

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
JTO PROGRAM ADMIN - 594100					
A43 JTO DIRECTOR	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	-	-	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-	-
C09 OFFICE ASSISTANT II OR	3.00	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	1.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
E31 FISCAL SPECIALIST I	-	-	-	-	-
P17 ELIGIBILITY WORKER II OR	2.00	2.00	2.00	2.00	2.00
P16 ELIGIBILITY WORKER I	-	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II OR	9.00	9.00	7.00	7.00	7.00
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-	-
P63 SENIOR EMPLOYMENT & TRAINING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	24.00	24.00	21.00	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	Adopted 2015-2016
LIBRARY - 620000					
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00
B20 LIBRARIAN II	3.00	3.00	3.00	3.00	3.00
OR					
B21 LIBRARIAN I	-	-	-	-	-
B37 LIBRARY ASSISTANT II	3.00	3.00	4.63	4.00	4.00
OR					
B36 LIBRARY ASSISTANT I	2.00	2.00	1.00	1.00	1.00
B38 LIBRARY ASSISTANT III	4.51	4.51	3.88	4.51	4.51
B61 LIBRARY TECHNOLOGY SPECIALIST II	1.00	1.00	-	-	-
OR					
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	-	-	-	-	-
OR					
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.51	17.51	17.51	17.51	17.51

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
AG. EXTENSION SERVICE - 630000					
C09 OFFICE ASSISTANT II OR	1.00	1.00	2.00	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	2.00
ROADS - 925100					
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	13.00	13.00	13.00	13.00	13.00
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	1.00	1.00	1.00
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00	1.00
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	21.00	21.00	21.00	21.00	21.00
PARKS & GROUNDS - 925300					
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	3.00	3.00	3.00	3.00	3.00
K06 GROUNDSWORKER I	2.00	2.00	2.00	2.00	2.00
K13 PARKS CARETAKER*	2.00	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
K16 SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	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 2015-2016	Recommended 2015-2016	Adopted 2015-2016
<u>FLEET MANAGEMENT - 925600</u>					
D121 FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC	3.00	3.00	3.00	3.00	3.00
OR					
S01 MECHANIC	-	-	1.00	1.00	1.00
OR					
S00 APPRENTICE MECHANIC	-	-	-	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	7.00	7.00	8.00	8.00	8.00
<u>BUILDING MAINTENANCE - 925700</u>					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	1.00	1.00
J02 JANITOR	13.00	13.00	13.00	13.00	13.00
OR					
J19 JANITOR TRAINEE	-	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER	7.00	7.00	7.00	7.00	7.00
OR					
J05 BUILDING MAINTENANCE WORKER	-	-	-	-	-
J10 BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00	3.00
OR					
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	1.00	1.00	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	30.00	30.00	30.00	30.00	30.00

POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016	Adopted 2015-2016
<u>SURVEYOR - 926100</u>					
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVIL) OR	1.00	1.00	1.00	1.00	1.00
E09 ENGINEER II (CIVIL) OR	-	-	-	-	-
E08 ENGINEER I (CIVIL)	-	-	1.00	1.00	1.00
E18 ENGINEERING TECHNICIAN II OR	2.00	2.00	2.00	2.00	2.00
E17 ENGINEERING TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	5.00	5.00	5.00
<u>PUBLIC WORKS ADMINISTRATION - 926500</u>					
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-	-
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	76.00	76.00	78.00	78.00	78.00
TOTAL ALL BUDGET UNITS	1,405.21	1,412.21	1,499.21	1,467.71	1,470.56