
COUNTY OF KINGS

2008 – 2009 FINAL BUDGET

Volume II
Budget Schedules
and Details

Fiscal Year Ending
June 30, 2009

Board of Supervisors

Joe Neves
First District
Chairman

Jon Rachford
Second District

Tony Oliveira
Third District

Tony Barba
Fourth District

Alene Taylor
Fifth District

Larry Spikes
Administrative Officer



COUNTY OF KINGS
2008-2009 ADOPTED BUDGET
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SUMMARY SCHEDULES

COUNTY OF KINGS
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY BUDGET
 For Fiscal Year 2008-2009

County Funds (1)	Available Financing				Financing Requirements		
	Fund Balance Unreserved/ Undesignated June 30, 2008 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or incr.) (7)	Total Financing Requirements (8)
Countywide Funds							
General	\$14,377,821	\$146,495	\$156,342,229	\$170,866,545	\$170,866,545	\$0	170,866,545
Library	\$2,097,431	0	2,036,726	\$4,134,157	4,134,157	0	4,134,157
Road	\$3,269,902	0	9,054,751	\$12,324,653	12,324,653	0	12,324,653
Fish & Game	\$56,581	0	2,500	\$59,081	59,081	0	59,081
Accumulated Capital Outlay	\$15,853,177	0	7,607,204	\$23,460,381	23,460,381	0	23,460,381
Correctional Facility Construction	\$285,129	0	500	\$285,629	285,629	0	285,629
Workers' Compensation Self-Insurance	\$0	0	821,980	\$821,980	821,980	0	821,980
Liability Self-Insurance	\$0	0	882,550	\$882,550	882,550	0	882,550
Tribal Gaming Fund	\$0	0	900,000	\$900,000	900,000	0	900,000
Public Facilities Impact	\$155,510	0	0	\$155,510	155,510	0	155,510
Family Support	\$0	0	4,170,377	\$4,170,377	4,170,377	0	4,170,377
Job Training	\$0	0	2,929,895	\$2,929,895	2,929,895	0	2,929,895
KC Child. & Family First	\$4,508,466	0	2,997,259	\$7,505,725	7,505,725	0	7,505,725
Law Library	\$39,313	0	111,803	\$151,116	151,116	0	151,116
Pension Obligation Bonds	\$0	0	1,336,024	\$1,336,024	1,303,700	32,324	1,336,024
Total Countywide Funds	40,643,330	146,495	189,193,798	229,983,623	229,951,299	32,324	229,983,623
Less Than Countywide Funds							
Fire	208,282	0	9,032,384	9,240,666	9,240,666	0	9,240,666
Total Less Than Countywide Funds	208,282	0	9,032,384	9,240,666	9,240,666	0	9,240,666
Grand Total	\$40,851,612	\$146,495	\$198,226,182	\$239,224,289	\$239,191,965	\$32,324	\$239,224,289

COUNTY OF KINGS
 STATE OF CALIFORNIA
 ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATE

As of June 30, 2008

County Funds (1)	Fund Balance (per Auditor) as of June 30, 2008 Actual X Estimated (2)	LESS: FUND BALANCE--RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated Actual X Estimated (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
General	20,488,230	430,068	4,778,559	901,782	14,377,821
Library	2,373,767	0	276,336	0	2,097,431
Road	3,269,902	0	0	0	3,269,902
Fish & Game	56,581	0	0	0	56,581
Accum. Capital Outlay	16,125,972	272,795	0	0	15,853,177
Correctional Facility Construction	361,971	76,842	0	0	285,129
Family Support	0	0	0	0	0
Law Library	39,313	0	0	0	39,313
General Reserve	1,529,544	0	1,529,544	0	0
Earthquake Self Insurance	500,000	0	500,000	0	0
Liability Self Insurance	2,430,346	0	2,430,346	0	0
Workers' Compensation Self-Insurance	5,776,147	0	5,776,147	0	0
KC Child & Family First	4,513,978	5,512	0	0	4,508,466
Pension Obligation Bond	104,259	0	0	104,259	0
Public Facilities Impact Fees	2,032,839	0	0	1,877,329	155,510
Total Countywide Funds	59,602,849	785,217	15,290,932	2,883,370	40,643,330
Less Than Countywide Funds					
Fire	208,282		0	0	208,282
Total Less Than Countywide Funds	208,282	0	0	0	208,282
Total	\$59,811,131	\$785,217	\$15,290,932	\$2,883,370	\$40,851,612

COUNTY OF KINGS
 STATE OF CALIFORNIA
 DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (With Supplemental Data Affecting Reserve/Designation Balances)
 For Fiscal Year 2008 -2009

Description* (1)	Reserves/ Designations Balance as of June 30, 2008 (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)	Fund (8)
		Recommended (3)	Approved/ Adopted by the Board of Supervisors (4)	Recommended (5)	Approved/ Adopted by the Board of Supervisors (6)		
General Fund:							General
Reserve for Economic Uncertainty	\$4,105,507					\$4,105,507	
Reserve for Investments	901,782					901,782	
Reserve for Sheriff's Operations	819,547	146,495	146,495			673,052	
General Fund Total	5,826,836	146,495	146,495	0	0	5,680,341	
Library Fund:							Library
General Reserve	260,336					260,336	
Reserve for Private Donations	16,000					16,000	
Library Fund Total	276,336	0	0	0	0	276,336	
General Reserve Fund	1,529,544					1,529,544	General
Earthquake Self Insurance Fund	500,000					500,000	Self Insurance
Liability Self Insurance Fund	2,430,346					2,430,346	Self Insurance
Workers' Compensation Self Insurance	5,776,147					5,776,147	Self Insurance
Pension Obligation Bond Fund	71,935			32,324	32,324	104,259	P.O.B. Fund
Public Facilities Impact Fees	2,032,839	155,510	155,510			1,877,329	
Total	\$18,443,983	\$302,005	\$302,005	\$32,324	\$32,324	\$18,174,302	

— Encumbrances excluded
 * Identify Reserves and Designations

County of Kings
State of California
Summary of Estimated Additional Financing Sources
For Fiscal Year 2008-2009

Description	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009
Summarization by Source				
TAXES	39,321,310	42,399,182	43,042,761	44,582,731
LICENSES AND PERMIT	1,473,185	1,469,932	1,354,122	1,354,122
FINES AND FORFEITS	412,058	387,789	423,600	423,600
USE OF MONEY & PROPERTY	3,777,490	3,851,155	2,261,045	2,258,545
INTERGOVERNMENTAL REVENUE	114,055,590	121,418,724	127,917,804	128,470,179
CHARGES FOR SERVICES	10,970,699	15,516,526	12,360,215	12,261,081
MISCELLANEOUS REVENUES	4,801,675	4,581,481	4,420,689	5,466,979
OTHER FINANCING SOURCES	1,687,553	841,308	3,107,308	3,408,945
Grand Total:	176,499,560	190,466,097	194,887,544	198,226,182
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	137,683,558	142,052,458	155,599,117	156,342,229
LIBRARY	1,802,949	1,868,592	2,036,726	2,036,726
ROAD	5,370,955	6,783,163	8,523,000	9,054,751
COUNTY FISH & GAME	18,259	18,816	2,500	2,500
ACCUMULATIVE CAP OUTLAY	6,951,423	13,218,740	6,210,177	7,607,204
CORRECTIONAL FACILITY CON	128,159	37,631	500	500
WORKER'S COMP SELFINS ISF	405,688	994,023	821,980	821,980
LIABILITY SELF INSURANCE	854,506	4,884,821	882,550	882,550
TRIBAL GAMING FUND	900,000	1,550,618	900,000	900,000
PUBLIC FACILITIES IMPACT	1,146,525	713,652	0	0
K C ASSOCIARION OF GOVERN	638,080	372,416	0	0
CHILD SUPPORT SERV AGENCY	4,303,478	4,242,887	4,170,377	4,170,377
JTPA-JOB TRAINING OFFICE	0	0	2,929,895	2,929,895
JTPA-SUBCONTRACTORS	717,721	0	0	0
COMMUN. DEV. BLOCK GRANTS	1,648,902	1,011,726	0	0
KC CHILD. & FAMILY FIRST	2,627,769	3,042,408	2,997,259	2,997,259
LAW LIBRARY	96,658	103,974	111,803	111,803
PENSION OBLIGATION BONDS	1,544,560	1,444,606	1,336,024	1,336,024
Total Countywide Funds:	166,839,190	182,340,531	186,521,908	189,193,798
---Less than Countywide Funds				
FIRE	9,660,370	8,125,566	8,365,636	9,032,384
Total Other Funds:	9,660,370	8,125,566	8,365,636	9,032,384
Grand Total:	176,499,560	190,466,097	194,887,544	198,226,182

County of Kings
State of California
Analysis of Financing Sources by Source
For Fiscal Year 2008-2009

Source Classification	Dept	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
TAXES						
811100	PROP TAX-CURR SECURED	1209	25,798,040	28,477,663	30,000,000	31,000,000
		2410	3,755,883	4,093,920	4,060,030	4,800,000 FIRE
		6200	1,310,291	1,448,486	1,750,000	1,750,000 LIBRARY
811140	PROP TAX-CURR SB813 SUPP	1209	1,262,092	1,313,560	1,050,000	1,050,000
		2410	190,822	184,452	175,298	175,298 FIRE
		6200	68,904	67,373	28,000	28,000 LIBRARY
811145	5% SB813	1210	48,559	48,317	42,000	42,000
		1220	180,060	198,308	150,000	150,000
811200	PROP TAX-CURR UNSECURED	1209	418,681	486,515	420,000	420,000
		2410	144,950	166,063	165,842	165,842 FIRE
		6200	50,573	58,806	59,307	59,307 LIBRARY
811300	PROP TAX-PRIOR SECURED	1209	214,750	211,264	210,000	210,000
		2410	78,289	73,141	79,010	79,010 FIRE
		6200	25,895	25,519	12,219	12,219 LIBRARY
811340	PROP TAX-PRI SUPP SB813	1209	88,152	111,550	100,000	100,000
		2410	13,417	16,866	17,055	17,055 FIRE
		6200	4,646	6,090	0	0 LIBRARY
811400	PROP TAX-PRIOR UNSECURED	1209	3,908	1,308	2,000	2,000
		2410	1,425	453	0	0 FIRE
		6200	471	158	0	0 LIBRARY
811600	PENALTY ON DELINQUENT TAX	1209	474,950	502,689	262,000	262,000
811601	COST ON DELINQUENT TAX	1210	153,400	80,744	50,000	50,000
811700	SALES AND USE TAX	1209	1,777,697	1,708,449	1,700,000	1,500,000
		2711	89,900	89,900	0	0 K C ASSOCIARION OF GOVERN
		3110	38,845	18,941	45,000	45,000 ROAD
811930	AIRCRAFT TAXES	1209	38,103	43,008	40,000	40,000
811940	TRANSIENT OCCUPANCY TAX	1209	234,265	233,968	225,000	225,000
811950	PROPERTY TRANSFER TAXES	1209	437,603	422,691	400,000	400,000
811980	HAZARDOUS WASTE TAXES	1209	2,148,989	0	0	0
		1800	0	1,800,000	1,500,000	1,500,000 ACCUMULATIVE CAP OUTLAY
		2410	267,750	508,980	500,000	500,000 FIRE
Total TAXES			39,321,310	42,399,182	43,042,761	44,582,731
Funding:						
	GENERAL FUND		33,279,249	33,840,034	34,651,000	35,451,000
	FIRE		4,452,536	5,043,875	4,997,235	5,737,205
	LIBRARY		1,460,780	1,606,432	1,849,526	1,849,526
	K C ASSOCIARION OF GOVERN		89,900	89,900	0	0
	ROAD		38,845	18,941	45,000	45,000
	ACCUMULATIVE CAP OUTLAY		0	1,800,000	1,500,000	1,500,000
LICENSES AND PERMIT						
812100	ANIMAL LICENSES	2770	22,939	20,691	21,200	21,200
		2771	0	-114	0	0
812200	BUSINESS LICENSES	1210	325	500	450	450
812300	CONSTRUCTION PERMITS	2690	306,113	316,691	250,000	250,000
812301	RELOCATION PERMITS	2690	335	0	400	400
812302	COMPLIANCE INSPECTIONS	2690	225	225	800	800
812303	WATER WELL PERMITS	2690	24,523	33,955	25,000	25,000
812500	ZONING PERMITS	2700	62,722	56,774	40,000	40,000

County of Kings
State of California
Analysis of Financing Sources by Source
For Fiscal Year 2008-2009

Source Classification	Dept	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
812550	FRANCHISES	1209	1,040,981	1,025,431	1,000,000	1,000,000
812610	GUN & EXPLOSIVE PERMITS	2200	982	1,077	1,272	1,272
812620	MARRIAGE LICENSES	2720	14,040	14,702	15,000	15,000
Total LICENSES AND PERMIT			1,473,185	1,469,932	1,354,122	1,354,122
Funding: GENERAL FUND			1,473,185	1,469,932	1,354,122	1,354,122
FINES AND FORFEITS						
813100	VEHICLE CODE FINES	3110	336,914	274,211	350,000	350,000 ROAD
813102	CODE COMPLI.ADMIN.FINES	2700	1,727	830	4,500	4,500
813103	OFF ROAD VEHICLE CODE FIN	2220	89	15,396	0	0
813250	TRAFFIC FINES-CITY	3110	11,988	11,169	30,000	30,000 ROAD
813350	BOOKING FEES	2125	26,590	39,397	25,000	25,000
813406	CRIME PREVENTION PROGRAM	2125	93	74	100	100
813407	WARRANT SYSTEM	2125	2,838	2,214	2,600	2,600
813415	PROOF OF CORRECTIONS	2125	7,429	7,485	8,000	8,000
813500	FISH AND GAME-COUNTY	1902	15,530	15,809	400	400 COUNTY FISH & GAME
813551	CIVIL PENALTIES	2160	3,680	21,204	3,000	3,000
813600	FORFEITURES	2160	5,180	0	0	0
Total FINES AND FORFEITS			412,058	387,789	423,600	423,600
Funding: ROAD			348,902	285,380	380,000	380,000
GENERAL FUND			47,626	86,600	43,200	43,200
COUNTY FISH & GAME			15,530	15,809	400	400
USE OF MONEY & PROPERTY						
814100	INTEREST ON CURR DEPOSITS	1209	1,974,211	1,658,280	1,300,000	1,300,000
		1800	78,061	786,818	10,000	10,000 ACCUMULATIVE CAP OUTLAY
		1802	128,159	37,631	500	500 CORRECTIONAL FACILITY CON
		1803	36,200	78,130	0	0 PUBLIC FACILITIES IMPACT
		189	37,357	61,800	0	0 COMMUN. DEV. BLOCK GRANTS
		1902	1,512	2,041	1,000	1,000 COUNTY FISH & GAME
		1995	106,953	101,269	100,000	100,000 LIABILITY SELF INSURANCE
		2102	1,104	1,452	1,400	1,400 LAW LIBRARY
		2161	26,663	19,216	10,000	10,000 CHILD SUPPORT SERV AGENCY
		2410	48,770	20,905	20,000	20,000 FIRE
		2711	11,066	9,794	0	0 K C ASSOCIARION OF GOVERN
		3110	76,808	70,028	30,000	30,000 ROAD
		4223	289,056	240,244	188,080	188,080 KC CHILD. & FAMILY FIRST
		6200	99,929	107,096	60,000	60,000 LIBRARY
		9001	75,451	55,920	30,000	30,000 PENSION OBLIGATION BONDS
814400	RENTS AND CONCESSIONS	1209	370,726	216,675	80,000	80,000
		2210	42,000	38,500	44,500	42,000
		4201	309,564	309,564	309,565	309,565
		4223	0	4,000	12,000	12,000 KC CHILD. & FAMILY FIRST
		7120	63,900	31,792	64,000	64,000
Total USE OF MONEY & PROPERTY			3,777,490	3,851,155	2,261,045	2,258,545

County of Kings
State of California
Analysis of Financing Sources by Source
For Fiscal Year 2008-2009

Source Classification	Dept	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
Funding:						
GENERAL FUND		2,760,401	2,254,811	1,798,065	1,795,565	
ACCUMULATIVE CAP OUTLAY		78,061	786,818	10,000	10,000	
CORRECTIONAL FACILITY CON		128,159	37,631	500	500	
PUBLIC FACILITIES IMPACT		36,200	78,130	0	0	
COMMUN. DEV. BLOCK GRANTS		37,357	61,800	0	0	
COUNTY FISH & GAME		1,512	2,041	1,000	1,000	
LIABILITY SELF INSURANCE		106,953	101,269	100,000	100,000	
LAW LIBRARY		1,104	1,452	1,400	1,400	
CHILD SUPPORT SERV AGENCY		26,663	19,216	10,000	10,000	
FIRE		48,770	20,905	20,000	20,000	
K C ASSOCIARION OF GOVERN		11,066	9,794	0	0	
ROAD		76,808	70,028	30,000	30,000	
KC CHILD. & FAMILY FIRST		289,056	244,244	200,080	200,080	
LIBRARY		99,929	107,096	60,000	60,000	
PENSION OBLIGATION BONDS		75,451	55,920	30,000	30,000	
INTERGOVERNMENTAL REVENUE						
815028 CONTRIBUTION-FIRE FUND	1800	0	44,055	0	0	ACCUMULATIVE CAP OUTLAY
815029 ST AID SCHOOL READINESS	4223	155,801	212,105	399,210	399,210	KC CHILD. & FAMILY FIRST
815032 CONTRIBUTION-GENERAL FUND	1800	5,018,500	2,908,486	2,413,014	2,413,014	ACCUMULATIVE CAP OUTLAY
	2410	1,600,000	0	498,911	0	FIRE
815034 ST AID CHILD HEALTH INIT.	4223	37,458	0	0	0	KC CHILD. & FAMILY FIRST
815040 ST-HIGHWAY USERS TAX	3110	2,415,194	1,821,576	2,943,000	2,943,000	ROAD
815044 ST AID STIP	3110	320,279	0	1,010,000	1,010,000	ROAD
815046 FED APPROP EXCHANGE PRGM	3110	517,474	1,370,389	750,000	750,000	ROAD
815060 ST AID-M.V. IN-LIEU TAX	1209	94,108	0	0	0	
815065 ST AID-M.V. IN-LIEU REALN	4110	0	385,568	254,476	261,654	
	4111	4,960,448	894,770	2,732,080	3,021,570	
	4113	0	506,747	666,375	668,214	
	4115	0	317,499	350,349	353,177	
	4116	0	77,364	309,191	311,192	
	4118	0	67,670	249,236	254,560	
	4119	0	417	0	0	
	4120	0	40,515	17,089	18,534	
	4140	0	104,288	197,218	195,000	
	4150	0	139,363	165,972	168,424	
	4161	0	-5,833	440,303	445,011	
	4172	0	5,592	39,638	39,442	
	4174	0	984	63,592	63,913	
	4185	0	3,365	238,964	239,236	
	4190	0	52,266	222,043	222,219	
	4195	0	191,102	298,988	297,723	
	4196	0	267,448	396,046	397,565	
	4197	0	175,104	178,186	178,332	
	4198	3,167,018	3,121,631	3,136,106	3,136,106	
815069 ST AID-CARES	4223	0	102,304	146,120	146,120	KC CHILD. & FAMILY FIRST
815105 ST AID-HWY PROPTY RENTAL	1209	224	240	240	240	
	2410	78	82	90	90	FIRE
	6200	27	29	0	0	LIBRARY
815110 ST AID-HOUGS AUTH IN-LIEU	1209	0	15,482	0	0	
	2410	0	5,360	5,250	5,250	FIRE

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	6200	0	1,870	0	0	LIBRARY
815120 ST AID-WELFARE ADMINSTRTRN	5100	8,645,017	8,949,499	12,610,291	12,610,291	
815121 ST AID-WELFARE ADMIN PRYR	5100	414,729	843,867	0	0	
	5400	15,656	8,825	0	0	
815130 CHILD SUPPORT SERV ADMIN	2161	4,265,802	4,216,188	4,130,377	4,130,377	CHILD SUPPORT SERV AGENCY
815180 ST AID-FOR CHILDREN	4196	12,253	15,570	0	0	
	5200	7,283,086	5,290,451	8,455,000	8,455,000	
815182 ST AID- AB 3632 CHILDREN	4200	98,996	244,132	103,214	103,214	
	5200	123,090	101,360	130,000	130,000	
815184 ST AID-ADOPTION CHILD	5200	793,576	857,133	851,000	851,000	
815185 ST AID-FOSTER CARE	5200	1,687,587	2,151,175	1,728,000	1,728,000	
815186 ST AID-CHILDRN BHI-PR YR	5200	-4,364	59,752	0	0	
815187 CAPI	5200	33,818	49,958	45,000	45,000	
815188 ST AID-PERFORM INCENTIVE	5100	0	0	120,000	120,000	
815189 ST AID-FPR SPECIAL CIRC	5200	150,542	137,463	188,000	188,000	
815231 ST AID-WEL REALIGNMENT	5100	1,765,485	1,765,485	1,765,485	1,765,485	
	5200	4,155,130	4,042,474	3,483,829	3,483,829	
815234 ST AID-TOBACCO SECURIT II	1800	0	7,218,995	0	0	ACCUMULATIVE CAP OUTLAY
815236 ST AID-HEALTH SNAP	4196	77,348	85,311	86,500	86,500	
815237 ST AID SPSHS BIOTERRORISM	4174	229,817	380,000	250,000	250,000	
815238 ST AID-AB75	4120	151,560	145,919	150,000	150,000	
815240 ST AID-HEALTH ADMIN	4111	9,105	6,772	9,100	9,100	
815247 ST AID-C.V. IMMUN. INFO. SYS	4196	51,266	64,816	65,000	65,000	
815252 ST AID-LEAD TESTING/ENFOR	4115	80	0	0	0	
	4196	-347	0	0	0	
815255 ST AID-WIC	4140	956,954	1,136,016	1,246,453	1,246,453	
815257 ST AID-AIDS GRANT	4185	247,787	234,704	301,935	301,935	
815260 ST AID-CRIPPLED CHILDREN	4195	258,897	246,471	275,000	275,000	
815261 ST AID-MATERNAL & CHILD H	4197	146,939	189,249	184,358	184,358	
815264 ST AID-CCS REALIGNMENT	4195	205,840	200,634	185,000	185,000	
815270 ST AID-CHDPP ADMIN	4190	356,797	421,072	364,390	364,390	
815273 ST AID YOUTH NET GRANT	4224	155,313	0	0	0	
815274 ST AID FNL SAFETY GRANT	4224	0	1,260	0	0	
815276 ST AID DRUG FREE SCHOOLS	4224	141,512	41,567	0	0	
815277 MENTAL HEALTH SAMHSA GRNT	4200	169,385	169,385	159,450	159,450	
815278 MENTAL HEALTH PATH GRANT	4200	33,266	33,938	29,535	29,535	
815280 ST AID-SHORT DOYLE/MEDI-C	4200	2,064,619	2,406,846	2,600,000	2,600,000	
815281 ST AID-MNTL HEALTH PR YR	4200	813,136	-239,494	0	0	
	4201	528,580	483,584	361,024	361,024	
815282 ST AID-MANAGED CARE	4200	605,395	166,168	619,205	619,205	
	4201	0	460,011	0	0	
815285 ST AID EPSDT	4200	576,103	1,325,756	545,000	545,000	
815286 ST AID HEALTHY FAMILIES	4200	29,551	117,067	122,500	122,500	
815287 ST AID-DRUG COURT GRANT	4221	0	0	54,618	54,618	
815288 ST AID-DRUG PROGRAMS	4221	838,127	1,098,364	963,922	963,908	
815290 ST AID-COURT ALCOHOL PROG	4221	0	0	169,010	169,010	
815291 ALCOHOL EDUCATION PROGRAM	4221	0	0	16,657	16,657	
815294 MENTAL HEALTH REALIGNMT	4200	3,735,660	4,290,345	3,975,211	3,975,211	
	4201	0	-365,750	237,376	237,643	
815295 ST AID-DRUG/ALCOHOL PR YR	4221	92,157	-10,777	0	0	
815296 ST AID-JUV JUST CRIME P A	2348	393,961	472,332	467,080	481,869	

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815297 ST AID-PROP 36	2334	189,827	380	0	0	
	4221	616,969	675,272	559,455	559,455	
815298 ST AID MH SERVICES ACT	4201	0	7,764	0	0	
	4222	469,386	1,146,018	5,191,457	5,195,561	
815311 ST AID-MEDI-CAL FFP	4113	16,367	95,151	90,000	90,000	
	4118	0	215,664	90,000	90,000	
	4161	370,512	1,007,688	850,000	850,000	
815340 ST AID-AGRICULTURE	2600	851,117	947,855	936,464	974,722	
815341 ST AID-AG CMMSSNR SALARY	2600	6,600	6,600	6,600	6,600	
815410 ST AID-LAND CONSVTN ACT	1209	2,754,086	2,681,127	2,413,014	2,413,014	
815418 ST AID PROP 40 PARK GRANT	1800	100,000	-498	0	0	ACCUMULATIVE CAP OUTLAY
815420 ST AID-PARK GRANT	1800	303,532	-25,000	0	0	ACCUMULATIVE CAP OUTLAY
815460 ST AID-VET SUBVENTION FND	2731	41,429	40,431	37,500	37,500	
815480 HOMEOWNER PROP TAX RELIEF	1209	214,091	208,754	200,000	200,000	
	2410	70,321	68,143	77,000	77,000	FIRE
	6200	24,571	24,155	23,000	23,000	LIBRARY
815500 ST AID-BOOT CAMP	2332	145,973	137,221	0	0	
	2335	0	0	180,000	180,000	
	2345	59,623	56,048	0	0	
815503 ST AID REG IMPROV PROGRAM	2711	0	75,000	0	0	K C ASSOCIARION OF GOVERN
815509 ST AID- PROP 1B	3110	0	2,444,827	0	531,751	ROAD
815515 STATE AID SB933	2340	30,152	42,236	31,500	31,500	
815516 ST AID AB2928 TRANS FINAN	3110	1,561,881	0	3,315,000	3,315,000	ROAD
815517 ST AID AB443-LAW ENFORCE.	2210	90,197	96,936	81,342	88,436	
	2220	0	50,509	45,458	83,741	
	2222	409,803	352,555	323,200	277,823	
	2300	0	0	0	50,000	
815520 CONTRIBUTION-IT I.S.FUND	1800	45,000	22,025	148,563	30,000	ACCUMULATIVE CAP OUTLAY
815527 WORKER'S COMP FRAUD GRANT	2168	239,729	265,000	181,258	204,186	
815528 ST AID-CCCJ VICTIM ASST.	2342	143,347	172,679	162,544	162,544	
	2347	123,874	106,167	99,000	99,000	
815529 ST AID CHILD & FAMILY 1ST	4223	2,145,454	2,258,463	2,170,849	2,170,849	KC CHILD. & FAMILY FIRST
815530 ST AID-AB90	2340	200,350	195,283	190,000	190,000	
815531 ST AID-SB910 CASE MGMT	4116	226,444	151,259	200,000	200,000	
815532 ST AID-CHILD ABUSE AB1733	5400	66,898	127,569	89,799	89,799	
815533 ST AID-JUVENILE COURT	2160	200,350	195,283	175,000	175,000	
815534 ST AID-OCJP GRANT-DA	2164	126,412	144,822	133,236	0	
	2210	0	0	0	140,967	
815537 ST AID-924 REIMBURSEMENT	2340	55,471	63,455	80,610	80,610	
815538 ST AID-FAMILY PLANNING	4161	110,828	100,209	90,000	90,000	
815539 ST AID-DEPUTY TRAINING	2300	43,849	34,548	39,780	38,000	
815541 ST AID-AVA ADMINISTRATION	2700	55,442	17,178	38,000	38,000	
	2711	6,594	15,845	0	0	K C ASSOCIARION OF GOVERN
815542 STATE REF-MILK/LUNCHES	2300	9,618	0	0	0	
	2330	0	9,539	10,000	10,000	
815545 ST AID-9-1-1 REIMBURSEMNT	1610	5,915	7,786	5,200	5,200	
815548 ST AID-MANDATED	1209	34,026	97,409	50,000	50,000	
	1550	279	55,080	0	0	
	2169	354,413	61,951	159,824	159,824	
	2770	281,070	0	0	0	
815549 ST AID-LIBRARY SERVICES	6200	85,284	58,151	45,000	45,000	LIBRARY

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815550	ST AID-PEACE OFFICER TRNG	2160	9,813	5,611	0	0
		2200	31,637	37,390	25,000	25,000
815552	ST AID-HOUSING CDD PAROLE	2300	55,784	53,838	28,000	28,000
815553	ST AID-HOUSING CYA PAROLE	2300	753	0	0	0
815554	ST AID-PRISON COSTS	2125	200,000	0	250,000	250,000
		2165	538,927	861,784	750,000	750,000
		2220	13,000	-3,465	0	0
815557	DA-AUTO INS FRAUD GRANT	2168	108,654	119,155	95,000	111,893
815558	COPS GRANT	2160	49,988	51,381	40,000	40,000
815559	FED REF-MILK/LUNCHES	2300	149,433	0	0	0
		2330	0	132,867	140,000	140,000
815567	ST AID SB 81	2340	0	0	90,312	90,312
815571	ST AID-PUBLIC SAFETY SVCS	2160	1,114,367	1,133,168	1,047,826	1,047,826
		2200	583,140	592,979	547,596	547,596
		2220	1,114,367	1,133,168	1,047,826	1,047,826
		2300	2,228,231	2,265,824	2,095,338	2,095,338
		2410	1,081,736	1,099,986	1,047,826	1,047,826
815574	SPOUSAL ABUSE GRANT	2160	33,258	35,727	32,154	32,154
815575	ST AID OCJP STAT RAPE GRN	2166	146,981	146,982	132,227	132,227
815576	ST AID-WARR OFFICER REIMB	2220	2,529	4,770	15,000	15,000
815577	ST AID-COPS	2205	87,935	79,158	81,879	81,879
		2220	94,479	92,870	79,352	79,352
815578	ST AID RURAL CRIME T. F.	2221	258,500	155,342	254,840	330,067
815579	ST AID INDIAN GAMING	621	12,876	14,279	0	0
		1903	643,800	656,677	0	0
		2410	630,924	642,398	900,000	900,000
815589	ST AID-SML CTY AUG FUNDS	4223	0	24,122	0	0
815591	ST. AID BOAT & WTRWAY DPT	2220	81,145	74,056	67,515	67,515
815600	FED WELFARE ADMINISTRATN	5100	11,410,682	12,340,177	12,393,455	12,393,455
815601	FED WELFARE ADMIN-PR YEAR	5100	218,232	174,051	0	0
815603	FED AID G.R.E.A.T. GRANT	2333	109,220	94,369	111,193	111,193
815605	FED AID-REGULATION IMPLEM	4200	75,870	61,827	55,644	55,644
815660	FED AID-FOR CHILDREN	5200	8,263,164	10,768,319	8,900,000	8,900,000
815665	FED AID-ADOPTION CHILDREN	5200	957,919	1,025,314	1,150,000	1,150,000
815666	FED AID-AAP PRIOR YEAR	5200	-46,425	-45,513	0	0
815670	FED AID-FOSTER CARE	5200	1,374,763	1,602,232	2,176,000	2,176,000
815679	FED AID-FAM PRES PROB IVE	2340	201,754	294,491	200,000	200,000
815681	FED AID-EA JUV CENTR IV-A	2332	440,353	492,533	0	0
		2335	0	0	582,971	582,971
		2345	187,846	175,813	0	0
815683	TITLE II Y-MAX	4224	0	534,930	500,000	500,000
815739	FED AID-TRANSPORTATION FD	1800	0	0	0	200,000
815753	FED AID TITLE II PROBATIO	2341	152,594	-1	0	0
815780	FED AID-GRAZING FEES	1209	12,201	11,896	10,000	10,000
815782	FED AID- MPO PLANNING	2711	453,717	92,419	0	0
815787	FED AID-HOMELAND SECURITY	2420	1,136,274	46,625	0	416,689
815788	FED AID SHERIFF R.C.T.F.	2160	25,655	0	10,000	10,000
815789	FED AID-USDOJ SCAAP	2300	26,899	110,614	127,000	127,000
815791	FED AID SWBPI	2160	354,296	377,729	200,000	65,000
		2220	354,296	377,729	200,000	65,000
815793	FED AID FEMA AFG GRANT	2410	0	0	0	9,000

FIRE

TRIBAL GAMING FUND

FIRE

KC CHILD. & FAMILY FIRST

ACCUMULATIVE CAP OUTLAY

K C ASSOCIARION OF GOVERN

FIRE

FIRE

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815820	FED AID-CIVIL DEFENSE	2410	66,305	66,798	66,798	FIRE
815821	FED AID WIA REVENUES	5943	0	0	2,463,838	JTPA-JOB TRAINING OFFICE
815830	FED AID FAMILY PLANNING	4161	185,716	217,480	160,712	160,712
815831	FED AID PREV HLT SRV STDC	4161	28,516	4,820	35,000	35,000
815834	CHLAMYDIA SCREENING PROJE	4196	20,648	24,812	23,278	23,278
815840	HCD HOME LOAN PROGRAM	5934	304,220	4,001	0	0
		5935	0	294,882	0	0
		5936	402,396	432,275	0	0
		5937	433,534	-427,435	0	0
		5938	0	353,915	0	0
815848	STATE CDBG 85	5914	70,780	66,855	0	0
815849	FED CDBG GRANTS	5935	50,839	0	0	0
815940	WATER DIST WATER SUPPLY	7120	660,876	642,260	706,000	706,000
815958	CITIES-AVENAL LAW ENFORCE	2205	1,454,424	1,476,008	1,599,300	1,571,351
815959	CITIES-CITY OF CORCORAN	2410	165,000	236,495	247,779	247,779
		2770	89,081	39,148	77,008	73,667
		2771	0	27,506	79,061	78,096
815960	CITIES-CITY OF LEMOORE	2770	45,335	-200	0	0
		2771	0	24,784	74,959	74,043
815961	CITIES-CITY OF AVENAL	2410	238,571	285,203	333,547	333,547
815966	CITIES-LAFCO SHARE	2701	4,952	45,676	41,241	41,241
815967	CITIES-CITY OF HANFORD	2770	126,407	136,563	152,610	145,990
		2771	0	115,361	156,680	154,766
815975	CITIES-CENTRAL DISPATCH	1610	301,968	348,286	612,346	387,459
815980	CITIES-NARCO TASK FORCE	2210	329,789	319,132	861,294	866,325
815983	CITIES-BLDG INSPECTION	2700	0	0	30,000	30,000
815985	HOSPITAL PROGRAM REIMBSMT	5100	27,362	7,854	32,539	32,539
815987	SCHOOL DISTRICTS	5100	7,500	0	0	0
815992	GATES LIBRARY EQUIP GRANT	6200	64,500	0	0	0
815995	TRIBAL MITIGATION FEES	1903	256,200	893,941	900,000	900,000
		2220	256,200	143,941	0	0
		3110	0	750,000	0	0
815996	CENT UNION SCH DIST GRANT	2220	0	58,864	95,008	94,555
		2340	0	27,610	94,992	94,992
Total INTERGOVERNMENTAL REVENUE			114,055,590	121,418,724	127,917,804	128,470,179
Funding:	ACCUMULATIVE CAP OUTLAY		5,467,032	10,168,063	2,561,577	2,643,014
	KC CHILD. & FAMILY FIRST		2,338,713	2,596,994	2,716,179	2,716,179
	FIRE		4,989,209	2,451,090	3,177,201	3,103,979
	ROAD		4,814,828	6,386,792	8,018,000	8,549,751
	GENERAL FUND		89,383,544	93,057,017	103,882,632	103,895,041
	LIBRARY		174,382	84,205	68,000	68,000
	CHILD SUPPORT SERV AGENCY		4,265,802	4,216,188	4,130,377	4,130,377
	K C ASSOCIARION OF GOVERN		460,311	183,264	0	0
	TRIBAL GAMING FUND		900,000	1,550,618	900,000	900,000
	JTPA-JOB TRAINING OFFICE		0	0	2,463,838	2,463,838
	COMMUN. DEV. BLOCK GRANTS		1,261,769	724,493	0	0
CHARGES FOR SERVICES						
816100	CLERKS FEES	2720	4,908	8,994	6,500	6,500

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816190	COMMUNICATIONS SERVICES	1610	1,100	1,300	1,200	1,200
816191	DISPATCHING-KC FIRE DEPT	1610	137,484	154,132	219,906	176,934
816221	ELECTIONS SVCS-PRIMARY	1550	6,411	11,300	0	0
816222	ELECTIONS SVCS-GNL ELCTNS	1550	8,194	1,302	90,000	90,000
816223	ELECTIONS SVCS-SPCL ELCTN	1550	253,000	737	5,000	5,000
816280	LEGAL SERVICES	1300	96,936	78,636	210,600	210,600
816340	MAP & SUBDIVISION FEES	2700	49,400	37,824	0	0
816346	BUILDING ABATEMENT	2690	0	0	45,000	45,000
816349	FARMLAND SECURITY ZONE	2700	0	0	500	500
816350	AG PRESERVE FEES	2700	9,741	1,497	1,000	1,000
816352	LAFCO FEES	2701	11,420	6,876	5,000	5,000
816355	ENVIRONMENTAL IMPACT FEES	2700	3,225	-1,529	3,000	3,000
816359	PLANNING CONFORMANCE FEES	2690	99,141	135,071	100,000	100,000
816360	REG TRANSPN ADMIN ALLOCN	2700	420	0	0	0
		2711	99	0	0	0
816361	PLANNING SERVICES	2700	3,261	2,924	2,500	2,500
816365	ENCROACHMENT PERMITS	1790	15,060	8,941	14,000	14,000
816382	BOARD OF APPEALS FEES	2690	0	30	200	200
816383	PLANNING - APPEALS	2700	220	550	660	660
816400	AGRICULTURAL SERVICES	2600	107,980	129,823	106,252	106,252
816401	AG-COMMISSION DEMO FEES	2600	4,520	4,790	4,500	4,500
816402	OTHER AG SERVICES	2600	1,046	0	0	0
816403	WEIGHT & MEASURES SERVICE	2600	96,346	115,494	107,500	107,500
816410	WEED ABATEMENT	2410	5,238	3,858	1,500	1,500
816417	FIRE INSPECTION FEES	2410	1,200	1,408	1,000	1,000
816420	PLAN CHECK FEES	2410	869	0	800	800
816421	TULARE-KINGS TRNG ASSN	2410	0	0	200	200
816422	SUPPRESSION COST REIMBSMT	2410	0	50	200	200
816425	JAIL CLASS-DIVERSION	2340	4,214	6,698	5,000	5,000
816426	INSTALLMENT FEES-PROBTN	2340	28,168	28,800	26,000	26,000
816428	NUISANCE ABATEMENT	2700	0	0	13,000	13,000
816430	CIVIL PROCESS SERVICES	2200	57,937	65,135	60,000	60,000
816435	CIVIL FEES-AUTOMATION	2125	3	0	0	0
816436	2% AUTOMATION	2125	11,436	11,102	11,000	11,000
816441	DOC/RECORD CERTIFIC. FEE	2125	91,197	51,242	0	0
816447	ADMIN. SCREENING FEE	2125	17,050	19,225	22,000	22,000
816448	CITATION PROCESSING FEE	2125	8,129	3,270	11,000	11,000
816449	TRAFFIC VIOL. SCHOOL FEE	2125	816	1,776	800	800
816450	DEFENSE OF ACCUSED	2125	2,918	4,876	3,000	3,000
816451	ATTORNEY FEES	2340	2,212	2,361	2,000	2,000
816452	STOP SIGN VIOLATION FEE	2125	3,307	2,235	3,200	3,200
816453	BAD CHECK RECOVERY FEES	2160	37,679	57,699	45,000	45,000
816454	ADMIN FEES PROB. TRAFFIC	2340	4,745	4,995	5,000	5,000
816455	ADMIN FEES-PROBATION	2340	284	628	250	250
816458	COURT ALCOHOL PROGRAM	2160	15,000	15,000	15,000	15,000
816461	ADVISOR REVENUES	2102	8,400	8,400	8,400	8,400
816465	DIVERSION PROGRAM	2125	6,465	5,893	6,000	6,000
		2340	11,982	11,834	10,000	10,000
816467	RESTITUTION REBATE	2340	19,410	25,525	25,000	25,000
816468	INTER CO TRANS FEE	2340	780	600	600	600
816470	PROBATION REPORT FEES	2340	16,999	22,399	19,000	19,000

K C ASSOCIARION OF GOVERN

FIRE
FIRE
FIRE
FIRE
FIRE

LAW LIBRARY

County of Kings
State of California
Analysis of Financing Sources by Source
For Fiscal Year 2008-2009

Source Classification	Dept	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
816473	COST OF PROBATION	2340	133,182	164,941	145,000	145,000
816475	CIVIL FEES	2340	25	0	0	0
816477	COPY FEES	2340	0	0	5	5
816480	SEALING OF RECORDS	2340	1,815	1,550	1,500	1,500
816482	GANG TASK FORCE REVENUES	2340	7,586	14,788	20,000	20,000
816485	INDIGENT BURIALS	4110	1,520	1,692	1,650	1,650
		5200	1,701	1,959	2,500	2,500
816487	P.G. VETERAN'S LICENSE PL	2731	0	0	4,000	4,000
816488	P.G. NON ROUTINE SEVICES	2731	96,443	96,420	78,500	78,500
816489	P.G. IMD FEES SSI, SSP	4201	59,667	93,479	70,000	70,000
		4222	0	25	900,600	900,600
816490	REP PAYEE FEES	2731	34,137	35,343	35,000	35,000
816491	ROUTINE SERVICES & STORAG	2340	3,146	0	0	0
		2731	39,170	40,721	38,000	38,000
816492	CORONER FEES	2220	1,805	2,317	2,500	2,500
816493	PUBLIC ADMINISTRATOR FEES	2220	6,394	46,245	44,016	44,016
816495	AB 1018 INTEREST	2731	5,938	7,000	5,000	5,000
816496	BODY REMOVAL FEES	2220	23,160	23,125	23,750	23,750
816497	SHERIFF'S LETTER FEES	2200	271	470	192	192
816499	DA BAD CHECK RECOVERY FEE	2340	372	326	250	250
816518	FEES FOR ANIMAL TRAPS	2770	1,780	1,240	2,100	2,100
816519	ANIMAL CONTROL FIELD REV.	2770	2,270	1,600	2,200	2,200
816520	ANIMAL CONTROL	2770	27,310	15,491	13,500	13,500
		2771	0	17,488	15,500	15,500
816521	VACCINATION DEPOSITS	2770	3,433	0	0	0
		2771	0	3,334	3,000	3,000
816522	A/C CREMATION FEES	2770	1,100	0	0	0
		2771	0	600	960	960
816550	FINGERPRINTING	2200	0	-28	0	0
		2220	27,080	25,240	26,084	26,084
816555	BAILIFF/SEC GUARD SERVICE	2223	849,507	838,296	945,096	946,414
816565	FED MARSHAL INMATE FEES	2300	34	0	0	0
816579	RECORD MODERNIZATION FEES	2720	9,548	404	5,000	5,000
816580	RECORDING FEES	2720	465,361	299,976	395,000	395,000
816581	VITAL STATISTICS BIRTH	4110	4,588	4,969	5,400	5,400
816582	SEARCH & COPY FEES	2720	88,035	92,174	90,000	90,000
816583	VITAL & HEALTH STATS TRST	2720	11,114	11,703	11,500	11,500
816584	VITAL STATISTICS DEATH	4110	19,780	20,611	20,000	20,000
816586	VITAL STATISTICS BURIAL	4110	1,779	1,764	2,000	2,000
816620	ENVIRONMTL HEALTH CHARGES	4115	700,413	751,224	792,534	792,534
816621	ADULT CARE GRANT	4196	95,629	84,956	81,900	81,900
816625	SOLID WASTE DISP ST GRANT	4115	19,892	17,373	19,211	19,211
816631	DMV \$1 SURCHARGE	2160	97,182	98,029	95,000	95,000
816633	IMMUNIZATION FEES	4196	5,829	6,961	24,100	24,100
816635	CRIPPLED CHILDREN SERVICE	4195	880	420	700	700
816640	COMMUNICABLE DISEASE CHGS	4113	15,734	13,295	15,000	15,000
		4196	10,453	23,798	0	0
816643	FAMILY PLANNING FEES	4161	1,432	1,263	0	0
816645	AIDS EDUCATION PROGRAM	4113	507	238	0	0
816650	LABORATORY FEES	4118	7,937	5,238	9,500	9,500
816651	LAB FEES-LEAD TESTS	4118	8,478	2,784	1,500	1,500

County of Kings
State of California
Analysis of Financing Sources by Source
For Fiscal Year 2008-2009

Source Classification	Dept	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
816660	LAW LIBRARY	2102	86,712	93,660	101,003	LAW LIBRARY
816661	FEDERAL TB PROGRAM	4150	3,405	2,023	2,000	
816671	DDP-DUI REVENUES K. V.	4221	24,004	23,231	25,000	
816778	JAIL INMATE COPAY	2300	5,430	5,359	4,000	
816790	BOOKING FEES	2300	151,282	128,078	150,000	
816791	JUVENILE REIMBURSEMENTS	2340	59,258	70,856	60,000	
816793	HOUSE ARREST-ADULT	2340	196,918	175,481	185,000	
816794	REIMB FROM COMM SCHOOLS	2340	134,492	163,284	172,200	
816795	INMATE REIMB-BRANCH JAIL	2300	98,356	85,278	85,000	
816796	HOUSE ARREST-JUVENILE	2340	231	77	20	
816798	BOOT CAMP/EMS	2340	467	292	30	
816805	PERSONNEL SERVICES FEES	1400	49,500	46,608	46,497	
816847	LIBRARY SERVICES	6200	35,718	43,818	30,000	LIBRARY
816851	ASSESSMENT FEES	1210	10,781	10,992	11,000	
816852	PROPERTY TAX ADMIN	1210	195,275	177,084	180,000	
		1220	724,291	786,473	750,000	
816853	TAX COLLECTOR FEES	1210	31,519	23,998	35,000	
816854	AUDIT FEES	1210	22,000	22,000	22,000	
816855	TREASURER'S SERVICES	1210	329,103	376,303	330,000	
816856	ASSESSOR PROP. CHARACTER	1220	0	3,299	0	
816857	ASSESSOR SERVICES	1220	129,269	117,344	80,000	
816886	INDIRECT COST RECOVERY	1209	1,183,006	1,648,604	1,927,177	
816888	CLERK-FAM SUP COP AGRMT	2720	7,400	7,400	8,000	
816905	CLERK SERVICES	2720	89,798	95,609	100,000	
816907	RECORDING SERVICES	2720	2,171	2,526	2,500	
816909	MICROGRAPHIC SERVICES	2720	548	404	400	
816910	MISCELLANEOUS SERVICES	2200	10,484	7,684	6,550	
		2700	6,888	5,334	1,000	
		2770	8,593	0	0	
		2771	0	8,207	12,000	
816912	MISC SERVICE PARK RESERV	7120	11,847	11,687	7,000	
816913	DEVELOPERS FEES	1790	33,348	28,646	20,000	
		2410	4,510	4,740	2,000	
816915	CSAC INSURANCE REIMBSMT	1990	402,248	994,023	821,980	FIRE
		1995	0	4,000,000	0	WORKER'S COMP SELFINS ISF
						LIABILITY SELF INSURANCE
816916	REPORT FEES	2200	1,696	4,157	3,800	
816918	PARK GATE FEES	7120	29,272	33,006	30,000	
816921	SCHOOL FEES (2%)	2690	10,706	6,170	9,500	
816922	REPOSSESSIONS	2200	780	675	652	
816923	SO-RECORDS BACKGROUND CHK	2200	3,199	2,853	3,090	
816925	SURVEY MONUMENT FEE	1790	12,846	45,000	30,000	
816930	PC1464 REALIGNMENT	2125	241,285	249,355	320,000	
816931	VC42007.1 REALIGNMENT	2125	571,818	654,780	760,000	
816932	VC42007.1\$24 REALIGNMENT	2125	133,084	123,355	180,000	
816933	PC1463.001 REALIGNMENT	2125	415,158	430,989	480,000	
816934	GC76000 REALIGNMENT	2125	2,702	2,060	4,000	
816938	F&G SHARE OF PC1461.001	1902	1,217	966	1,100	COUNTY FISH & GAME
816958	VIDEO TAPE RENTAL FEES	6200	2,850	4,448	3,200	LIBRARY
816959	BOOK RENTAL FEES	6200	1,380	1,540	2,000	LIBRARY
816961	BOOKS ON TAPE RENTAL FEES	6200	2,210	2,422	2,000	LIBRARY
816963	MUSIC CD RENTAL FEES	6200	323	509	1,000	LIBRARY

County of Kings
State of California
Analysis of Financing Sources by Source
For Fiscal Year 2008-2009

Source Classification	Dept	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
816980	IMPACT FEES-PUBLIC PROTEC	1803	685,521	396,985	0	0 PUBLIC FACILITIES IMPACT
816981	IMPACT FEES-FIRE	1803	217,573	138,555	0	0 PUBLIC FACILITIES IMPACT
816982	IMPACT FEES-LIBRARY	1803	169,923	78,617	0	0 PUBLIC FACILITIES IMPACT
816984	IMPACT FEES-SHERIFF P/INV	1803	33,278	20,396	0	0 PUBLIC FACILITIES IMPACT
816985	IMPACT FEES-ANIMAL CONTRO	1803	1,847	929	0	0 PUBLIC FACILITIES IMPACT
816986	IMPACT FEES-ADMINISTRATIO	1803	2,183	40	0	0 PUBLIC FACILITIES IMPACT
816993	MINOR'S ADVOCATE FBES	2163	221,229	223,774	185,000	185,000
Total CHARGES FOR SERVICES			10,970,699	15,516,526	12,360,215	12,261,081
Funding:	GENERAL FUND		9,307,400	9,721,162	11,383,832	11,284,698
	K C ASSOCIARION OF GOVERN		99	0	0	0
	FIRE		11,817	10,056	5,700	5,700
	LAW LIBRARY		95,112	102,060	109,403	109,403
	LIBRARY		42,481	52,737	38,200	38,200
	WORKER'S COMP SELFINS ISF		402,248	994,023	821,980	821,980
	LIABILITY SELF INSURANCE		0	4,000,000	0	0
	COUNTY FISH & GAME		1,217	966	1,100	1,100
	PUBLIC FACILITIES IMPACT		1,110,325	635,522	0	0
MISCELLANEOUS REVENUES						
817401	SALE OF SURPLUS PROPERTY	2161	2,000	0	0	0 CHILD SUPPORT SERV AGENCY
		5100	15,000	0	0	0
817500	OTHER SALES	2600	415,825	316,775	350,000	350,000
		4223	0	1,936	6,000	6,000 KC CHILD. & FAMILY FIRST
817502	OTHER SALES BLDG INSPECT.	2690	42	135	300	300
817503	OTHER SALES-PARKS DEPT	7120	100	1,320	200	200
817504	OTHER SALES ASSESSOR	1220	680	711	4,000	4,000
817506	GIS MATERIAL SALES	2700	3,715	14,819	5,500	5,500
817507	CD DATA SALES	1220	1,752	1,631	1,700	1,700
817520	SALE OF SURPLUS PROPERTY	6200	960	659	0	0 LIBRARY
817525	RENT-COMMISSION ON AGING	5100	12,000	12,000	12,000	12,000
817526	FEES FROM DOM VIOLENCE FD	5400	0	21,936	34,000	34,000
817529	REV FROM CHILD TRUST FUND	5400	28,192	0	62,000	62,000
817530	REV FROM P.W.I.F. FUND	2300	90,616	80,604	80,000	80,000
817540	MISCELLANEOUS DONATIONS	2410	750	450	500	500 FIRE
		6200	8,570	1,575	20,000	20,000 LIBRARY
817600	OTHER REVENUE	1100	4,029	4,089	3,700	3,700
		1209	25,024	36,158	20,000	20,000
		1210	332	417	450	450
		1220	0	22	0	0
		1400	0	61,400	25,000	25,000
		1790	13,403	12,881	12,000	12,000
		1800	0	368,285	0	974,290 ACCUMULATIVE CAP OUTLAY
		1990	3,440	0	0	0 WORKER'S COMP SELFINS ISF
		2102	442	462	1,000	1,000 LAW LIBRARY
		2125	31,104	17,369	10,000	10,000
		2160	3,051	4,624	0	0
		2161	5,866	6,440	30,000	30,000 CHILD SUPPORT SERV AGENCY
		2169	0	48,074	0	0
		2200	0	2,297	0	0

County of Kings
State of California
Analysis of Financing Sources by Source
For Fiscal Year 2008-2009

Source Classification	Dept	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
	2220	57,154	20,284	51,410	51,410	
	2300	90	670	100	100	
	2340	135,837	15,428	250	250	
	2410	157,288	599,190	165,000	165,000	FIRE
	2690	10	20	0	0	
	2700	10	533	8,000	8,000	
	2701	4,497	494	0	0	
	2711	76,704	89,458	0	0	K C ASSOCIARION OF GOVERN
	2720	2,482	2,104	2,500	2,500	
	3110	91,572	22,022	50,000	50,000	ROAD
	4110	3,646	7,001	1,000	1,000	
	4111	120,011	138,295	0	65,000	
	4115	7,816	6,132	8,000	15,000	
	4118	282	0	0	0	
	4119	129	96	0	0	
	4120	5,393	0	0	0	
	4150	5,125	10,191	7,500	7,500	
	4161	0	142	0	0	
	4172	0	146,215	240,000	240,000	
	4185	200	205	0	0	
	4196	118,627	191,198	159,854	159,854	
	4197	26,113	7,148	13,130	13,130	
	4200	0	50	0	0	
	4201	0	495	0	0	
	4221	0	78,081	2,000	2,000	
	4223	0	179,005	75,000	75,000	KC CHILD. & FAMILY FIRST
	5100	126,140	99,067	115,000	115,000	
	5200	150,531	157,192	65,000	65,000	
	5913	238,507	0	0	0	COMMUN. DEV. BLOCK GRANTS
	5921	25,294	0	0	0	COMMUN. DEV. BLOCK GRANTS
	5943	0	0	466,057	466,057	JTPA-JOB TRAINING OFFICE
	5960	717,721	0	0	0	JTPA-SUBCONTRACTORS
	6200	15,847	15,888	1,000	1,000	LIBRARY
	7120	2,000	10,050	2,000	2,000	
	8010	0	0	976,014	976,014	
	9001	1,469,109	1,388,686	1,306,024	1,306,024	PENSION OBLIGATION BONDS
817601 GENERAL RELIEF COLLECTION	5200	4,635	8,349	7,500	7,500	
817608 SWR LOAN/GRANT CURTIS WTR	1800	466,330	95,574	0	0	ACCUMULATIVE CAP OUTLAY
817610 OUTLAWED WARRANTS	1209	16,560	28,430	20,000	20,000	
	2161	3,147	1,043	0	0	CHILD SUPPORT SERV AGENCY
	4201	0	14	0	0	
	4223	0	20,229	0	0	KC CHILD. & FAMILY FIRST
817629 CDBG PI	5913	32,946	126,990	0	0	COMMUN. DEV. BLOCK GRANTS
817630 CDBG MISCELLANEOUS PI	5913	21,929	15,833	0	0	COMMUN. DEV. BLOCK GRANTS
817631 HOME PI	5913	31,100	82,610	0	0	COMMUN. DEV. BLOCK GRANTS
Total MISCELLANEOUS REVENUES		4,801,675	4,581,481	4,420,689	5,466,979	
Funding:	CHILD SUPPORT SERV AGENCY	11,013	7,483	30,000	30,000	
	GENERAL FUND	1,432,153	1,565,146	2,300,108	2,372,108	
	KC CHILD. & FAMILY FIRST	0	201,170	81,000	81,000	

County of Kings
State of California
Analysis of Financing Sources by Source
For Fiscal Year 2008-2009

Source Classification	Dept	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
LIBRARY		25,377	18,122	21,000	21,000	
FIRE		158,038	599,640	165,500	165,500	
ACCUMULATIVE CAP OUTLAY		466,330	463,859	0	974,290	
WORKER'S COMP SELFINS ISF		3,440	0	0	0	
LAW LIBRARY		442	462	1,000	1,000	
K C ASSOCIARION OF GOVERN		76,704	89,458	0	0	
ROAD		91,572	22,022	50,000	50,000	
COMMUN. DEV. BLOCK GRANTS		349,776	225,433	0	0	
JTPA-JOB TRAINING OFFICE		0	0	466,057	466,057	
JTPA-SUBCONTRACTORS		717,721	0	0	0	
PENSION OBLIGATION BONDS		1,469,109	1,388,686	1,306,024	1,306,024	
OTHER FINANCING SOURCES						
818100 REVENUE TRANSFER IN	1800	940,000	0	2,138,600	2,479,900	ACCUMULATIVE CAP OUTLAY
	1995	747,553	783,552	782,550	782,550	LIABILITY SELF INSURANCE
	2200	0	10,207	0	0	
	2300	0	47,549	186,158	146,495	
Total OTHER FINANCING SOURCES		1,687,553	841,308	3,107,308	3,408,945	
Funding:						
ACCUMULATIVE CAP OUTLAY		940,000	0	2,138,600	2,479,900	
LIABILITY SELF INSURANCE		747,553	783,552	782,550	782,550	
GENERAL FUND		0	57,756	186,158	146,495	
Grand Total:		176,499,560	190,466,097	194,887,544	198,226,182	

COUNTY OF KINGS
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES
AND ASSESSED VALUATION

For Fiscal Year 2008 -2009

County Funds (1)	Current Secured Property Taxes				Current Unsecured Property Taxes			
	Apportionment From Countywide Tax Rate (2)	Voter Approved Debt		Total Secured (5)	Apportionment From Countywide Tax Rate (6)	Voter Approved Debt		Total Unsecured (9)
		Rate (3)	Amount (4)			Rate (7)	Amount (8)	
Countywide Funds								
General	31,000,000			31,000,000	420,000			420,000
Library	1,750,000			1,750,000	59,307			59,307
Fire	4,800,000			4,800,000	165,842			165,842
Total	37,550,000			37,550,000	645,149			645,149

Countywide Tax Base

(10)	Secured Roll			Unsecured Roll (14)	Total Secured and Unsecured (15)
	Locally Assessed (11)	State Assessed (12)	Total Secured (13)		
Land	2,662,014,896	14,326,383	2,676,341,279	8,797,699	2,685,138,978
Improvements	5,464,266,021	326,903,964	5,791,169,985	104,006,394	5,895,176,379
Personal Property	300,418,675	20,179,764	320,598,439	301,201,231	621,799,670
Total Gross Assessed Valuation	8,426,699,592	361,410,111	8,788,109,703	414,005,324	9,202,115,027
Less Exemptions:					
Homeowners	120,754,049		120,754,049	82,410	120,836,459
Other	250,407,147		250,407,147	4,964,967	255,372,114
Total Net Assessed Valuation	8,055,538,396	361,410,111	8,416,948,507	408,957,947	8,825,906,454
Less Allowance For:					
Delinquencies (11) 5% (12) 5% (13) 5% (14) 5%	402,776,920	18,070,506	420,847,425	20,447,897	441,295,323
Identify					
Adjusted Valuation for Est. Tax Revenue Computation	7,652,761,476	343,339,605	7,996,101,082	388,510,050	8,384,611,131

County of Kings
State of California
Summary of County Financing by Function and Fund
For Fiscal Year 2008-2009

Description	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009
Summarization by Function				
GENERAL GOVERNMENT	20,204,043	17,844,076	18,632,134	18,268,409
PUBLIC SAFETY	59,486,594	60,875,257	65,155,889	66,563,375
PUBLIC TRANSPORTATION	6,103,379	5,247,349	9,092,410	12,126,991
INTERNAL SERVICE FUNDS	1,300,502	4,449,882	1,704,530	1,704,530
HEALTH	25,451,451	26,511,261	34,292,157	34,515,265
WELFARE	50,542,752	53,720,904	59,913,341	60,240,274
EDUCATION	1,778,359	1,959,700	2,828,293	3,127,256
AGENCY FUNDS	3,461,130	4,398,120	4,228,241	4,304,886
RECREATION	1,559,113	1,593,474	1,777,854	1,810,057
CAPITAL OUTLAY	3,494,305	4,569,438	4,965,079	21,452,622
DEBT SERVICE	1,282,965	1,265,190	2,279,714	2,279,714
Tot Specific Financing	174,664,593	182,434,651	204,869,642	226,393,379
Approp for Contingencies	0	0	10,885,942	12,798,586
Grand Total:	174,664,593	182,434,651	215,755,584	239,191,965
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	141,007,115	145,026,620	167,172,835	170,866,545
LIBRARY	1,558,859	1,725,207	3,916,588	4,134,157
ROAD	5,475,403	4,727,254	9,152,532	12,324,653
COUNTY FISH & GAME	0	8,000	43,500	59,081
ACCUMULATIVE CAP OUTLAY	1,644,679	3,137,075	6,585,373	23,460,381
CORRECTIONAL FACILITY CON	1,849,626	1,424,173	140,543	285,629
WORKER'S COMP SELFINS ISF	-217,002	-61,721	821,980	821,980
LIABILITY SELF INSURANCE	1,517,504	4,511,603	882,550	882,550
TRIBAL GAMING FUND	900,000	1,550,618	900,000	900,000
PUBLIC FACILITIES IMPACT	0	8,190	155,510	155,510
K C ASSOCIARION OF GOVERN	627,976	520,095	0	0
CHILD SUPPORT SERV AGENCY	4,306,167	4,254,370	4,181,058	4,170,377
JTPA-JOB TRAINING OFFICE	0	0	2,929,895	2,929,895
JTPA-SUBCONTRACTORS	717,721	0	0	0
COMMUN. DEV. BLOCK GRANTS	686,887	1,324,464	0	0
KC CHILD. & FAMILY FIRST	3,461,130	4,398,120	9,084,218	7,505,725
LAW LIBRARY	88,116	100,475	119,666	151,116
PENSION OBLIGATION BONDS	1,282,965	1,265,190	1,303,700	1,303,700
Total Countywide Funds:	164,907,146	173,919,733	207,389,948	229,951,299
---Less than Countywide Funds				
FIRE	9,757,447	8,514,918	8,365,636	9,240,666
Total Other Funds:	9,757,447	8,514,918	8,365,636	9,240,666
Grand Total:	174,664,593	182,434,651	215,755,584	239,191,965

County of Kings
State of California
Schedule of County-Specific Financing
For Fiscal Year 2008- 2009

Budget Units (Grouped by Function and Activity)	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
GENERAL GOVERNMENT					
1100 BOARD OF SUPERVISORS	667,076	702,280	707,467	704,423	
1110 ADMINISTRATIVE OFFICE	778,385	754,990	773,608	769,165	
Total LEGISLATIVE & ADMINISTRAT	1,445,461	1,457,270	1,481,075	1,473,588	
1206 FINANCIAL & HR SYSTEMS	51,181	124,118	427,413	827,792	
1210 DEPARTMENT OF FINANCE	2,039,581	2,445,217	2,606,006	2,160,359	
1220 ASSESSOR	1,970,387	2,015,471	2,234,463	2,240,159	
1241 FIXED ASSET REPAIR/REPLAC	0	333	0	0	
Total FINANCE	4,061,149	4,585,139	5,267,882	5,228,310	
1300 COUNTY COUNSEL	823,207	862,764	1,009,054	1,009,289	
Total COUNSEL	823,207	862,764	1,009,054	1,009,289	
1400 HUMAN RESOURCES	981,527	1,085,201	1,187,468	1,180,654	
Total PERSONNEL	981,527	1,085,201	1,187,468	1,180,654	
1550 ELECTIONS	751,817	1,065,568	904,317	1,022,910	
Total ELECTIONS	751,817	1,065,568	904,317	1,022,910	
1610 RADIO COMMUNICATIONS	1,154,693	1,283,217	1,307,539	1,342,237	
Total COMMUNICATIONS	1,154,693	1,283,217	1,307,539	1,342,237	
1790 CONTRIBUTION TO OTHER FND	9,122,132	5,031,573	5,584,872	5,113,058	
Total OTHER GENERAL	9,122,132	5,031,573	5,584,872	5,113,058	
1900 SUPPORT OF ORGANIZATIONS	134,883	137,882	133,518	133,518	
1903 CONTRIBUTION TO OTHER FND	900,000	1,550,618	900,000	900,000	TRIBAL GAMING FUND
1910 INSURANCE	830,859	804,199	856,409	864,845	
1920 EMPLOYEE BENEFITS	-2,559	-19,355	0	0	
1985 UNEMPLOYMENT COMPENSATION	874	0	0	0	
Total OTHER GENERAL	1,864,057	2,473,344	1,889,927	1,898,363	
Total GENERAL GOVERNMENT	20,204,043	17,844,076	18,632,134	18,268,409	
Funding: GENERAL FUND	19,304,043	16,293,458	17,732,134	17,368,409	
TRIBAL GAMING FUND	900,000	1,550,618	900,000	900,000	
PUBLIC SAFETY					
1902 FISH & GAME	0	8,000	0	0	COUNTY FISH & GAME
Total OTHER GENERAL	0	8,000	0	0	

County of Kings
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Schedule of County-Specific Financing
For Fiscal Year 2008-2009

Budget Units (Grouped by Function and Activity)	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
2102 LAW LIBRARY	88,116	100,475	103,633	103,284	LAW LIBRARY
2125 CONSOLIDATED COURTS	3,890,057	3,071,748	3,654,075	3,654,075	
2130 COURT REPORTER	19,755	20,734	19,681	19,655	
2160 D.A. - PROSECUTION	3,494,153	3,616,392	4,187,550	4,406,202	
2161 CHILD SUPPORT SERV AGENCY	4,306,167	4,254,370	4,170,377	4,170,377	CHILD SUPPORT SERV AGENCY
2163 CHILD ADVOCACY UNIT	390,282	406,240	461,521	459,593	
2164 D.A. O.C.J.P. GRANT	145,462	161,843	168,274	168,155	
2165 D.A. STATE PRISON	518,785	682,609	796,442	822,835	
2166 D.A. O.C.J.P. STAT. RAPE	162,122	259,879	198,581	204,235	
2168 D.A. MISC GRANTS	349,582	398,715	276,258	316,079	
2169 D.A. CHILD ABDUCTION UNIT	312,502	252,541	199,907	209,230	
2180 GRAND JURY	74,944	69,471	82,016	81,066	
Total JUDICIAL	13,751,927	13,295,017	14,318,315	14,614,786	
2200 SHERIFF ADMINISTRATION	1,961,412	2,262,984	2,279,448	2,276,274	
2203 SHERIFF DIGITAL COM. EQUI	0	54,156	342,572	342,572	
2205 CONTRACT LAW ENFORCEMENT	1,542,360	1,549,955	1,681,179	1,653,230	
2210 SHERIFF NARCO TASK FORCE	451,128	414,491	1,118,887	1,120,297	
2220 SHERIFF FIELD OPERATION	6,272,759	6,896,437	7,232,294	7,208,309	
2221 SHERIFF RURAL CRIME T.F.	285,407	285,476	304,268	330,602	
2222 SHERIFF OPERATION AB443	333,894	257,336	323,200	277,823	
2223 COURT SECURITY SERVICES	834,655	836,442	952,915	954,515	
Total POLICE PROTECTION	11,681,615	12,557,277	14,234,763	14,163,622	
2300 SHERIFF DETENTION DIV.	8,414,036	9,433,480	10,174,100	10,182,657	
2304 JAIL KITCHEN	0	10,715	0	16,490	
2330 JUVENILE TREATMENT CENTER	2,761,694	3,106,297	3,635,983	3,636,246	
2332 JUVENILE BOOT CAMP	1,382,718	1,216,719	0	0	
2333 PROBATION GREAT GRANT	98,974	101,109	122,696	124,269	
2334 PROBATION PROP 36 GRANT	207,471	5,314	13,000	13,000	
2335 JUVENILE ACADEMY	0	0	1,656,501	1,657,366	
2340 PROBATION DEPARTMENT	5,003,504	5,484,116	5,892,104	5,872,416	
2341 TITLE II GRANTS	108,121	1	30,808	30,782	
2342 VICTIM WITNESS PROJECT	177,864	214,566	162,544	162,544	
2345 FEMALE JUVENILE TREAT. CTR	480,549	448,047	0	0	
2347 VICTIM ASST PROG SPEC EMP	141,572	142,643	131,973	128,395	
2348 PROBATION MISC GRANTS	393,026	515,904	467,080	481,869	
Total DETENTION AND CORRECTION	19,169,529	20,678,911	22,286,789	22,306,034	
2410 FIRE DEPARTMENT	8,484,985	8,451,564	8,001,893	8,162,810	FIRE
2420 HOMELAND SECURITY GRANT	1,272,462	63,354	0	416,689	FIRE
Total FIRE PROTECTION	9,757,447	8,514,918	8,001,893	8,579,499	
2600 AG. COMMISSIONER-SEALER	2,208,780	2,265,595	2,278,018	2,431,945	
2690 BUILDING INSPECTION	430,209	476,687	569,177	567,482	

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Budget Units (Grouped by Function and Activity)	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
Total PROTECTIVE INSPECTION	2,638,989	2,742,282	2,847,195	2,999,427	
2700 PLANNING DEPARTMENT	823,429	1,284,993	1,476,894	1,888,607	
2701 LOCAL AGENCY FORM. AGENCY	65,557	100,638	87,483	87,817	
2720 RECORDER	561,641	518,497	608,846	593,550	
2731 PUBLIC GUARDIAN VET S.O.	466,811	486,876	504,944	500,871	
2770 ANIMAL CONTROL	569,649	383,750	349,432	359,401	
2771 ANIMAL SHELTER	0	304,098	439,335	469,761	
Total OTHER PROTECTION	2,487,087	3,078,852	3,466,934	3,900,007	
Total PUBLIC SAFETY	59,486,594	60,875,257	65,155,889	66,563,375	
Funding:					
COUNTY FISH & GAME	0	8,000	0	0	
LAW LIBRARY	88,116	100,475	103,633	103,284	
GENERAL FUND	45,334,864	47,997,494	52,879,986	53,710,215	
CHILD SUPPORT SERV AGENCY	4,306,167	4,254,370	4,170,377	4,170,377	
FIRE	9,757,447	8,514,918	8,001,893	8,579,499	
PUBLIC TRANSPORTATION					
2711 K C ASSOCIATION OF GOVERN	627,976	520,095	0	0	K C ASSOCIARION OF GOVERN
Total OTHER PROTECTION	627,976	520,095	0	0	
3110 ROAD CONSTRUCTION & MAINT	5,475,403	4,727,254	9,092,410	12,126,991	ROAD
Total PUBLIC WAYS	5,475,403	4,727,254	9,092,410	12,126,991	
Total PUBLIC TRANSPORTATION	6,103,379	5,247,349	9,092,410	12,126,991	
Funding:					
K C ASSOCIARION OF GOVERN	627,976	520,095	0	0	
ROAD	5,475,403	4,727,254	9,092,410	12,126,991	
INTERNAL SERVICE FUNDS					
1990 WORKER'S COMPENSATION	-217,002	-61,721	821,980	821,980	WORKER'S COMP SELFINS ISF
1995 LIABILITY SELF-INSURANCE	1,517,504	4,511,603	882,550	882,550	LIABILITY SELF INSURANCE
Total OTHER GENERAL	1,300,502	4,449,882	1,704,530	1,704,530	
Total INTERNAL SERVICE FUNDS	1,300,502	4,449,882	1,704,530	1,704,530	
Funding:					
WORKER'S COMP SELFINS ISF	-217,002	-61,721	821,980	821,980	
LIABILITY SELF INSURANCE	1,517,504	4,511,603	882,550	882,550	
HEALTH					
4110 HEALTH DEPT CLINIC SUPPRT	400,467	421,605	284,526	291,704	
4111 HEALTH ADMINISTRATION	2,300,766	1,068,755	2,741,180	3,095,670	
4113 COMMUNICABLE DISEASE CLIN	604,986	615,597	771,375	773,214	

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Schedule of County-Specific Financing
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Budget Units (Grouped by Function and Activity)	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
4115 ENVIRONMENTAL HEALTH	1,063,866	1,092,227	1,170,094	1,179,922	
4116 PUBLIC HEALTH NURSING	594,259	717,895	975,464	977,465	
4118 PUBLIC HEALTH LAB	99,524	294,698	350,236	355,560	
4119 MEDICAL RECORDS	2,334	513	0	0	
4120 TOBACCO	192,208	190,155	167,089	168,534	
4140 W.I.C. NUTRITION PROGRAM	1,065,369	1,258,100	1,443,671	1,441,453	
4150 TUBERCULOSIS	145,067	151,635	175,472	177,924	
4161 FAMILY PLANNING	1,248,696	1,343,156	1,576,015	1,580,723	
4172 CHILD HEALTH INITIATIVE	0	151,810	279,638	279,442	
4174 SPHS BIOTERRORISM GRANT	294,464	380,983	313,592	313,913	
4185 AIDS PROGRAM	330,909	238,275	540,899	541,171	
4190 CHILD HEALTH & DISABILITY	347,287	473,940	586,433	586,609	
4195 CALIFORNIA CHILDREN	612,678	638,626	759,688	758,423	
4196 HEALTH DEPT GRANT PROGRAM	813,440	773,145	836,678	838,197	
4197 MATERNAL & CHILD HEALTH	454,551	371,502	375,674	375,820	
4198 MEDICAL ASSISTANCE	3,362,068	3,144,903	3,331,106	3,161,837	
Total HEALTH	13,932,939	13,327,520	16,678,830	16,897,581	
4200 BHA-KINGS VIEW M.H. PROG.	8,236,532	8,610,572	8,244,310	8,244,310	
4201 BHA-KINGS COUNTY M.H. ADM	897,811	989,157	977,965	978,232	
4221 BHA-AOD PROGRAMS ADMIN.	1,571,834	1,872,307	1,798,995	1,798,981	
4222 BHA-MENTAL HEALTH SERV AC	469,386	1,146,043	6,092,057	6,096,161	
4224 BHA-AOD GRANTS	296,824	577,757	500,000	500,000	
4225 BEHAVIORAL HEALTH ADMIN.	21,939	-2	0	0	
Total MENTAL HEALTH	11,494,326	13,195,834	17,613,327	17,617,684	
Total HEALTH	25,427,265	26,523,354	34,292,157	34,515,265	
Funding: GENERAL FUND	25,427,265	26,523,354	34,292,157	34,515,265	
WELFARE					
5100 HUMAN SERVICES DEPARTMENT	22,954,599	24,135,056	26,952,147	26,925,393	
Total ADMINISTRATION	22,954,599	24,135,056	26,952,147	26,925,393	
5200 CATEGORICAL AID DEPARTMNT	26,065,299	28,128,043	29,838,000	30,191,687	
Total AID PROGRAMS	26,065,299	28,128,043	29,838,000	30,191,687	
5400 CHILD ABUSE PREVENTION	118,246	133,341	193,299	193,299	
Total CHILD ABUSE PREVENTION	118,246	133,341	193,299	193,299	
5913 KINGS COUNTY PROGR INCOME	64,468	15,797	0	0	0 COMMUN. DEV. BLOCK GRANTS
5914 CDBG	10,888	8,750	0	0	0 COMMUN. DEV. BLOCK GRANTS
5923 HOME LOAN PROGRAM	687	0	0	0	0 COMMUN. DEV. BLOCK GRANTS
5928 HOME LOAN PROGRAM 2000	1,739	0	0	0	0 COMMUN. DEV. BLOCK GRANTS
5934 2003-04 CAL HOME GRANT	46,886	2,145	0	0	0 COMMUN. DEV. BLOCK GRANTS

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Budget Units (Grouped by Function and Activity)	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
5935 2003 CDBG HOUSING REHAB	0	-118,329	0	0	COMMUN. DEV. BLOCK GRANTS
5936 HOME LOAN PROGRAM 2004	257,218	648,092	0	0	COMMUN. DEV. BLOCK GRANTS
5937 2005 CAL HOME GRANT	304,773	173,882	0	0	COMMUN. DEV. BLOCK GRANTS
5938 HOME GRANT 2006	228	593,809	0	0	COMMUN. DEV. BLOCK GRANTS
5939 2007 HOME FTHB/OOR GRANT	0	318	0	0	COMMUN. DEV. BLOCK GRANTS
5941 JTO COUNTY ADMINISTRATION	0	0	0	0	JTPA-JOB TRAINING OFFICE
5942 ONE STOP	0	0	0	0	JTPA-JOB TRAINING OFFICE
5943 JTO SUBCONTRACTORS	0	0	2,929,895	2,929,895	JTPA-JOB TRAINING OFFICE
5944 POOLED ADMINISTRATION	0	0	0	0	JTPA-JOB TRAINING OFFICE
5960 TWE-TRANS-WORK-EXPERIENCE	717,721	0	0	0	JTPA-SUBCONTRACTORS
Total OTHER ASSISTANCE	1,404,608	1,324,464	2,929,895	2,929,895	
Total WELFARE	50,542,752	53,720,904	59,913,341	60,240,274	
Funding:					
GENERAL FUND	49,138,144	52,396,440	56,983,446	57,310,379	
COMMUN. DEV. BLOCK GRANTS	686,887	1,324,464	0	0	
JTPA-JOB TRAINING OFFICE	0	0	2,929,895	2,929,895	
JTPA-SUBCONTRACTORS	717,721	0	0	0	
EDUCATION					
6200 LIBRARY	1,558,859	1,725,207	2,569,018	2,867,662	LIBRARY
Total LIBRARY SERVICES	1,558,859	1,725,207	2,569,018	2,867,662	
6300 AG EXTENSION SERVICE	219,500	234,493	259,275	259,594	
Total AGRICULTURAL EDUCATION	219,500	234,493	259,275	259,594	
Total EDUCATION	1,778,359	1,959,700	2,828,293	3,127,256	
Funding:					
LIBRARY	1,558,859	1,725,207	2,569,018	2,867,662	
GENERAL FUND	219,500	234,493	259,275	259,594	
AGENCY FUNDS					
4223 KC CHILD & FAMILY FIRST	3,461,130	4,398,120	4,228,241	4,304,886	KC CHILD. & FAMILY FIRST
Total MENTAL HEALTH	3,461,130	4,398,120	4,228,241	4,304,886	
Total AGENCY FUNDS	3,461,130	4,398,120	4,228,241	4,304,886	
Funding:					
KC CHILD. & FAMILY FIRST	3,461,130	4,398,120	4,228,241	4,304,886	
RECREATION					
7120 PARKS AND RECREATION	1,559,113	1,593,474	1,777,854	1,810,057	
Total RECREATION	1,559,113	1,593,474	1,777,854	1,810,057	

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Budget Units (Grouped by Function and Activity)	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
Total RECREATION	1,559,113	1,593,474	1,777,854	1,810,057	
Funding: GENERAL FUND	1,559,113	1,593,474	1,777,854	1,810,057	
CAPITAL OUTLAY					
1800 BUILDING PROJECTS	1,644,679	3,137,075	4,669,026	21,011,483	ACCUMULATIVE CAP OUTLAY
1802 CORRECTIONAL FACILITY CON	1,849,626	1,424,173	140,543	285,629	CORRECTIONAL FACILITY CON
1803 PUBLIC FACILITIES CONSTRU	0	8,190	155,510	155,510	PUBLIC FACILITIES IMPACT
Total PLANT ACQUISITION	3,494,305	4,569,438	4,965,079	21,452,622	
Total CAPITAL OUTLAY	3,494,305	4,569,438	4,965,079	21,452,622	
Funding: ACCUMULATIVE CAP OUTLAY	1,644,679	3,137,075	4,669,026	21,011,483	
CORRECTIONAL FACILITY CON	1,849,626	1,424,173	140,543	285,629	
PUBLIC FACILITIES IMPACT	0	8,190	155,510	155,510	
DEBT SERVICE					
8010 CONSTRUCTION DEBT	0	0	976,014	976,014	
Total LONG TERM DEBT	0	0	976,014	976,014	
9001 PENSION OBLIGATION BONDS	1,282,965	1,265,190	1,303,700	1,303,700	PENSION OBLIGATION BONDS
Total LONG TERM DEBT	1,282,965	1,265,190	1,303,700	1,303,700	
Total DEBT SERVICE	1,282,965	1,265,190	2,279,714	2,279,714	
Funding: GENERAL FUND	0	0	976,014	976,014	
PENSION OBLIGATION BONDS	1,282,965	1,265,190	1,303,700	1,303,700	
APPROP. FOR CONTINGENCIES					
9900 CONT. FOR GENERAL	0	0	2,271,969	4,916,612	
9902 CONT. FOR LIBRARY	0	0	1,347,570	1,266,495	LIBRARY
9903 CONT. FOR ROAD	0	0	60,122	197,662	ROAD
9904 CONT. FOR FIRE	0	0	363,743	661,167	FIRE
9905 CONT. FOR FISH & GAME	0	0	43,500	59,081	COUNTY FISH & GAME
9906 CONT. FOR ACCUM. CAP OTLY	0	0	1,916,347	2,448,898	ACCUMULATIVE CAP OUTLAY
9910 CONT. FOR LAW LIBRARY	0	0	16,033	47,832	LAW LIBRARY
9911 CONT. FOR CHILD FAM FIRST	0	0	4,855,977	3,200,839	KC CHILD. & FAMILY FIRST
9916 CONT. FOR DA FAM. SUPPORT	0	0	10,681	0	CHILD SUPPORT SERV AGENCY
Total CONTINGENCIES	0	0	10,885,942	12,798,586	
Total APPROP. FOR CONTINGENCIES	0	0	10,885,942	12,798,586	
Funding: GENERAL FUND	0	0	2,271,969	4,916,612	

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LIBRARY	0	0	1,347,570	1,266,495	
ROAD	0	0	60,122	197,662	
FIRE	0	0	363,743	661,167	
COUNTY FISH & GAME	0	0	43,500	59,081	
ACCUMULATIVE CAP OUTLAY	0	0	1,916,347	2,448,898	
LAW LIBRARY	0	0	16,033	47,832	
KC CHILD. & FAMILY FIRST	0	0	4,855,977	3,200,839	
CHILD SUPPORT SERV AGENCY	0	0	10,681	0	

Grand Total: 174,640,407 182,446,744 215,755,584 239,191,965

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
REGULAR EMPLOYEES	821010	367,968	392,639	399,128	399,128	399,128
SOCIAL SECURITY-MEDICARE	821100	28,151	33,587	30,535	30,535	30,535
RETIREMENT	821110	51,446	54,615	57,391	57,391	57,391
HEALTH INSURANCE	821120	78,920	68,652	66,575	66,575	66,575
UNEMPLOYMENT INSURANCE	821122	200	0	200	200	200
INSURANCE - WORKERS COMP	821123	4,021	4,021	3,992	3,992	3,992
MGMT BENEFITS/LIFE INSUR	821140	5,857	10,100	11,598	11,598	11,598
Total SALARIES & EMPLOYEE BENE.:		536,563	563,614	569,419	569,419	569,419
SERVICES & SUPPLIES						
COMMUNICATIONS	822070	3,584	2,596	3,126	3,126	3,019
MAINTENANCE - EQUIPMENT	822260	900	133	900	900	900
MEMBERSHIPS	822370	10,600	10,700	10,600	10,600	10,600
MEM-STATE SUP ASSOC.	822382	24,000	23,707	0	0	0
MEMBERSHIP N.A.C.O.	822383	2,600	2,433	2,860	2,860	2,860
OFFICE EXPENSE	822410	6,500	2,820	4,500	4,500	4,500
RECORD STORAGE CHARGES	822414	2,630	2,779	3,081	3,081	3,224
POSTAGE AND FREIGHT	822419	574	1,069	1,172	1,172	1,172
OFFSET PRINTING/STORES	822425	146	50	156	156	156
PURCHASING CHARGES	822427	0	0	0	0	67
INFO TECH SERVICES	822477	17,746	12,912	16,324	16,324	15,933
PUBLICITNS & LEGAL NOTICES	822600	3,000	2,378	3,500	3,500	3,500
EQUIPMENT DEPRECIATION	822635	3,396	3,398	3,396	3,396	640
SPECIAL DEPT EXPENSE	822750	7,500	4,689	4,800	4,800	4,800
MOTOR POOL SERVICE	822923	500	44	450	450	450
TRAVEL AND EXPENSE	822926	18,000	9,822	12,000	12,000	12,000
IN COUNTY TRAVEL	822930	20,000	36,602	40,000	40,000	40,000
UTILITIES	822960	35,037	21,246	29,223	29,223	29,223
ADMINISTRATIVE ALLOCATION	822995	2,500	1,288	1,960	1,960	1,960
Total SERVICES & SUPPLIES:		159,213	138,666	138,048	138,048	135,004
Gross Expenditures:		695,776	702,280	707,467	707,467	704,423
INTERGOVERNMENTAL REVENUE						
ST AID INDIAN GAMING 621	815579	12,876	14,279	0	0	0
Total INTERGOVERNMENTAL REVENUE:		12,876	14,279	0	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	817600	3,700	4,089	3,700	3,700	3,700
Total MISCELLANEOUS REVENUES:		3,700	4,089	3,700	3,700	3,700
Total Revenues:		16,576	18,368	3,700	3,700	3,700
Unreimbursed Costs:		-679,200	-683,912	-703,767	-703,767	-700,723

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
REGULAR EMPLOYEES	821010	535,939	471,835	519,759	519,759	519,759
EXTRA HELP	821020	13,135	5,607	0	0	0
SOCIAL SECURITY-MEDICARE	821100	36,290	31,793	34,739	34,739	34,739
RETIREMENT	821110	88,943	77,304	87,632	87,632	87,632
HEALTH INSURANCE	821120	100,290	78,263	93,862	93,862	93,862
UNEMPLOYMENT INSURANCE	821122	800	0	675	675	675
INSURANCE - WORKERS COMP	821123	11,843	11,843	9,234	9,234	9,234
MGMT BENEFITS/LIFE INSUR	821140	12,569	6,551	8,147	8,147	8,147
Total SALARIES & EMPLOYEE BENE.:		799,809	683,196	754,048	754,048	754,048
SERVICES & SUPPLIES						
COMMUNICATIONS	822070	3,498	2,819	3,498	3,498	3,378
MEMBERSHIPS	822370	1,800	0	1,300	1,300	1,300
LEGAL EXPENSES	822372	5,000	1,460	5,000	5,000	5,000
OFFICE EXPENSE	822410	5,200	5,169	5,200	5,200	5,200
BOOKS AND PERIODICALS	822413	400	248	325	325	325
RECORD STORAGE CHARGES	822414	1,368	1,311	1,438	1,438	1,501
POSTAGE AND FREIGHT	822419	1,128	904	934	934	934
OFFSET PRINTING/STORES	822425	6,083	10,173	10,403	10,403	10,558
PURCHASING CHARGES	822427	0	0	0	0	67
PROF & SPEC SERVICES	822450	123,000	120,122	123,000	123,000	123,000
INFO TECH SERVICES	822477	38,049	24,175	28,283	28,283	25,971
RENTS & LEASES - EQUIPMT	822630	2,685	2,678	2,690	2,690	2,690
EQUIPMENT DEPRECIATION	822635	3,041	3,043	3,041	3,041	745
EMPLOYEE AWARDS PROGRAM	822825	5,400	5,495	6,000	6,000	6,000
MOTOR POOL SERVICE	822923	800	1,699	1,100	1,100	1,100
TRAVEL AND EXPENSE	822926	15,000	13,213	15,000	15,000	15,000
IN COUNTY TRAVEL	822930	2,450	4,378	6,360	6,360	6,360
UTILITIES	822960	35,037	21,246	29,223	29,223	29,223
Total SERVICES & SUPPLIES:		249,939	218,133	242,795	242,795	238,352
Gross Expenditures:		1,049,748	901,329	996,843	996,843	992,400
COST APPLIED						
COST APPLIED	825380	-276,470	-146,339	-223,235	-223,235	-223,235
Total COST APPLIED:		-276,470	-146,339	-223,235	-223,235	-223,235
Net Expenditures:		773,278	754,990	773,608	773,608	769,165
Unreimbursed Costs:		-773,278	-754,990	-773,608	-773,608	-769,165

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1206
Unit Title: FINANCIAL & HR SYSTEMS
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SERVICES & SUPPLIES						
INFO TECH SERVICES	822477	551,531	25,715	427,413	427,413	777,792
Total SERVICES & SUPPLIES:		551,531	25,715	427,413	427,413	777,792
FIXED ASSETS						
FIXED ASSETS	824500	0	98,403	0	0	50,000
Total FIXED ASSETS:		0	98,403	0	0	50,000
Gross Expenditures:		551,531	124,118	427,413	427,413	827,792
Unreimbursed Costs:		-551,531	-124,118	-427,413	-427,413	-827,792

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
TAXES						
PROP TAX-CURR SECURED	811100	27,143,765	28,477,663	30,000,000	30,000,000	31,000,000
PROP TAX-CURR SB813 SUPP	811140	1,000,000	1,313,560	1,050,000	1,050,000	1,050,000
PROP TAX-CURR UNSECURED	811200	400,000	486,515	420,000	420,000	420,000
PROP TAX-PRIOR SECURED	811300	245,000	211,264	210,000	210,000	210,000
PROP TAX-PRI SUPP SB813	811340	84,000	111,550	100,000	100,000	100,000
PROP TAX-PRIOR UNSECURED	811400	1,000	1,308	2,000	2,000	2,000
PENALTY ON DELINQUENT TAX	811600	250,000	502,689	262,000	262,000	262,000
SALES AND USE TAX	811700	2,000,000	1,708,449	1,700,000	1,700,000	1,500,000
AIRCRAFT TAXES	811930	40,000	43,008	40,000	40,000	40,000
TRANSIENT OCCUPANCY TAX	811940	220,000	233,968	225,000	225,000	225,000
PROPERTY TRANSFER TAXES	811950	500,000	422,691	400,000	400,000	400,000
Total TAXES:		31,883,765	33,512,665	34,409,000	34,409,000	35,209,000
LICENSES AND PERMIT						
FRANCHISES	812550	1,000,000	1,025,431	1,000,000	1,000,000	1,000,000
Total LICENSES AND PERMIT:		1,000,000	1,025,431	1,000,000	1,000,000	1,000,000
USE OF MONEY & PROPERTY						
INTEREST ON CURR DEPOSITS	814100	1,650,000	1,658,280	1,300,000	1,300,000	1,300,000
RENTS AND CONCESSIONS	814400	190,000	216,675	80,000	80,000	80,000
Total USE OF MONEY & PROPERTY:		1,840,000	1,874,955	1,380,000	1,380,000	1,380,000
INTERGOVERNMENTAL REVENUE						
ST AID-HWY PROPTY RENTAL	815105	0	240	240	240	240
ST AID-HOUSG AUTH IN-LIEU	815110	0	15,482	0	0	0
ST AID-LAND CONSVTN ACT	815410	2,754,086	2,681,127	2,413,014	2,413,014	2,413,014
HOMEOWNER PROP TAX RELIEF	815480	200,000	208,754	200,000	200,000	200,000
ST AID-MANDATED	815548	300,000	97,409	50,000	50,000	50,000
FED AID-GRAZING FEES	815780	1,500	11,896	10,000	10,000	10,000
Total INTERGOVERNMENTAL REVENUE:		3,255,586	3,014,908	2,673,254	2,673,254	2,673,254
CHARGES FOR SERVICES						
INDIRECT COST RECOVERY	816886	1,080,000	1,648,604	1,927,177	1,927,177	1,927,177
Total CHARGES FOR SERVICES:		1,080,000	1,648,604	1,927,177	1,927,177	1,927,177
MISCELLANEOUS REVENUES						
OTHER REVENUE	817600	10,000	36,158	20,000	20,000	20,000
OUTLAWED WARRANTS	817610	10,000	28,430	20,000	20,000	20,000
Total MISCELLANEOUS REVENUES:		20,000	64,588	40,000	40,000	40,000
Total Revenues:		39,079,351	41,141,151	41,429,431	41,429,431	42,229,431
Unreimbursed Costs:		39,079,351	41,141,151	41,429,431	41,429,431	42,229,431

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
REGULAR EMPLOYEES	821010	1,037,463	1,021,678	1,117,985	987,853	987,853
OVERTIME-OTHER PAYS	821030	0	1,760	1,600	0	0
SOCIAL SECURITY-MEDICARE	821100	78,442	75,506	84,571	75,409	75,409
RETIREMENT	821110	172,176	169,029	188,492	166,552	166,552
HEALTH INSURANCE	821120	153,129	145,106	154,053	164,072	164,072
UNEMPLOYMENT INSURANCE	821122	1,850	0	1,850	1,850	1,850
INSURANCE - WORKERS COMP	821123	27,867	27,867	23,905	23,905	23,905
MGMT BENEFITS/LIFE INSUR	821140	13,400	16,965	19,800	23,642	23,642
Total SALARIES & EMPLOYEE BENE.:		1,484,327	1,457,911	1,592,256	1,443,283	1,443,283
SERVICES & SUPPLIES						
COMMUNICATIONS	822070	7,300	6,246	7,815	7,815	7,548
MAINTENANCE - EQUIPMENT	822260	3,955	2,687	3,800	3,800	3,800
MAINTENANCE - S. I. & G.	822300	350	308	400	400	400
MEMBERSHIPS	822370	2,300	1,450	2,150	2,150	2,150
MISCELLANEOUS EXPENSE	822400	400	130	300	300	300
OFFICE EXPENSE	822410	16,825	18,269	17,500	17,500	17,500
COMPUTER SOFTWARE EXPENSE	822411	18,728	8,355	0	0	0
BANK CHARGES	822412	75,800	55,634	60,000	60,000	60,000
BOOKS AND PERIODICALS	822413	900	705	900	900	900
RECORD STORAGE CHARGES	822414	19,667	18,418	20,480	20,480	21,394
POSTAGE AND FREIGHT	822419	61,075	51,450	47,149	47,149	47,064
OFFSET PRINTING/STORES	822425	8,448	6,312	11,460	11,460	11,630
PURCHASING CHARGES	822427	0	0	0	0	669
PROF & SPEC SERVICES	822450	34,072	15,712	30,000	30,000	30,000
AUDITING AND ACCOUNTING	822462	79,800	89,800	99,800	99,800	99,800
INFO TECH SERVICES	822477	782,005	627,528	798,671	798,671	354,619
CASH SHORTAGES	822500	600	427	600	600	600
PUBLICITNS & LEGAL NOTICES	822600	6,745	5,099	10,000	10,000	10,000
RENTS & LEASES - EQUIPMT	822630	800	1,239	850	850	850
RENTS & LEASES - SOFTWARE	822631	6,045	6,045	7,750	7,750	7,750
EQUIPMENT DEPRECIATION	822635	8,421	8,427	8,421	8,421	5,425
IN-SERVICE TRAINING	822789	2,900	1,678	2,800	2,800	2,800
MOTOR POOL SERVICE	822923	400	1,206	1,000	1,000	1,000
TRAVEL AND EXPENSE	822926	12,000	8,003	11,700	11,700	11,700
UTILITIES	822960	20,037	17,586	21,677	21,677	21,677
Total SERVICES & SUPPLIES:		1,169,573	952,714	1,165,223	1,165,223	719,576
FIXED ASSETS						
CURRENCY COUNTER	82411405	1,067	2,574	0	0	0
CHECK ENCODER	82411406	5,030	3,490	0	0	0
WORKSTATIONS	82411409	26,826	25,955	0	0	0
TR STLMNT PC/PRINTER	82411646	0	1,534	0	0	0

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1210
Unit Title: DEPARTMENT OF FINANCE
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
D1200 FOLDER-INSERTER	82411649	0	3,243	0	0	0
Total FIXED ASSETS:		32,923	36,796	0	0	0
Gross Expenditures:		2,686,823	2,447,421	2,757,479	2,608,506	2,162,859
COST APPLIED						
COST APPLIED	825380	-2,700	-2,204	-2,500	-2,500	-2,500
Total COST APPLIED:		-2,700	-2,204	-2,500	-2,500	-2,500
Net Expenditures:		2,684,123	2,445,217	2,754,979	2,606,006	2,160,359
TAXES						
5% SB813	811145	42,000	48,317	42,000	42,000	42,000
COST ON DELINQUENT TAX	811601	58,000	80,744	50,000	50,000	50,000
Total TAXES:		100,000	129,061	92,000	92,000	92,000
LICENSES AND PERMIT						
BUSINESS LICENSES	812200	450	500	450	450	450
Total LICENSES AND PERMIT:		450	500	450	450	450
CHARGES FOR SERVICES						
ASSESSMENT FEES	816851	11,000	10,992	11,000	11,000	11,000
PROPERTY TAX ADMIN	816852	195,000	177,084	180,000	180,000	180,000
TAX COLLECTOR FEES	816853	35,000	23,998	35,000	35,000	35,000
AUDIT FEES	816854	22,000	22,000	22,000	22,000	22,000
TREASURER'S SERVICES	816855	330,000	376,303	330,000	330,000	330,000
Total CHARGES FOR SERVICES:		593,000	610,377	578,000	578,000	578,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	817600	450	417	450	450	450
Total MISCELLANEOUS REVENUES:		450	417	450	450	450
Total Revenues:		693,900	740,355	670,900	670,900	670,900
Unreimbursed Costs:		-1,990,223	-1,704,862	-2,084,079	-1,935,106	-1,489,459

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
REGULAR EMPLOYEES	821010	1,288,443	1,162,688	1,324,723	1,299,785	1,299,785
EXTRA HELP	821020	10,089	6,387	0	0	0
OVERTIME-OTHER PAYS	821030	0	2,345	0	0	0
SOCIAL SECURITY-MEDICARE	821100	98,310	85,788	100,786	99,014	99,014
RETIREMENT	821110	213,975	192,327	223,347	219,144	219,144
HEALTH INSURANCE	821120	147,209	128,663	145,684	147,110	147,110
UNEMPLOYMENT INSURANCE	821122	2,600	2,100	2,655	2,655	2,655
INSURANCE - WORKERS COMP	821123	15,039	15,039	15,707	15,707	15,707
MGMT BENEFITS/LIFE INSUR	821140	8,614	10,203	11,675	11,675	11,675
Total SALARIES & EMPLOYEE BENE.:		1,784,279	1,605,540	1,824,577	1,795,090	1,795,090
SERVICES & SUPPLIES						
COMMUNICATIONS	822070	10,323	7,951	11,968	11,968	11,635
MAINTENANCE - EQUIPMENT	822260	8,340	1,010	8,100	8,100	8,100
MEMBERSHIPS	822370	1,470	1,295	1,470	1,470	1,470
OFFICE EXPENSE	822410	23,000	20,141	23,800	23,800	23,800
COMPUTER SOFTWARE EXPENSE	822411	5,223	2,677	5,500	5,500	5,500
BOOKS AND PERIODICALS	822413	3,500	2,424	3,500	3,500	3,500
RECORD STORAGE CHARGES	822414	964	9,800	11,674	11,674	12,332
POSTAGE AND FREIGHT	822419	46,410	35,383	44,281	44,281	55,264
OFFSET PRINTING/STORES	822425	5,308	4,738	6,779	6,779	6,880
PURCHASING CHARGES	822427	0	0	0	0	134
CONSULTANT EXPENSE	822468	25,080	28,631	23,580	23,580	23,580
INFO TECH SERVICES	822477	182,851	157,473	179,559	179,559	173,044
RENTS & LEASES - SOFTWARE	822631	35,100	17,427	35,100	35,100	35,100
EQUIPMENT DEPRECIATION	822635	3,063	3,072	3,063	3,063	2,777
IN-SERVICE TRAINING	822789	12,100	9,206	14,500	14,500	14,500
MOTOR POOL SERVICE	822923	12,616	11,491	11,633	11,633	12,587
TRAVEL AND EXPENSE	822926	6,000	4,173	7,000	7,000	7,000
MANDATORY AUDITS	822927	5,000	3,758	6,000	6,000	6,000
UTILITIES	822960	39,644	24,040	33,066	33,066	33,066
Total SERVICES & SUPPLIES:		425,992	344,690	430,573	430,573	436,269
FIXED ASSETS						
COLOR LASER JET PRINTER	82410964	0	6,977	0	0	0
SCANNER	82411407	6,971	6,699	0	0	0
DESKS/WORKSTATIONS	82411617	66,770	51,565	0	0	0
48 FILE CABINET SHELVING	82411659	0	0	8,800	8,800	8,800
Total FIXED ASSETS:		73,741	65,241	8,800	8,800	8,800
Gross Expenditures:		2,284,012	2,015,471	2,263,950	2,234,463	2,240,159
TAXES						

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1220
Unit Title: ASSESSOR
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
5% SB813	811145	100,000	198,308	65,000	150,000	150,000
Total TAXES:		100,000	198,308	65,000	150,000	150,000
CHARGES FOR SERVICES						
PROPERTY TAX ADMIN	816852	677,000	786,473	600,000	750,000	750,000
ASSESSOR PROP. CHARACTER	816856	0	3,299	0	0	0
ASSESSOR SERVICES	816857	110,000	117,344	80,000	80,000	80,000
Total CHARGES FOR SERVICES:		787,000	907,116	680,000	830,000	830,000
MISCELLANEOUS REVENUES						
OTHER SALES ASSESSOR	817504	1,000	711	4,000	4,000	4,000
CD DATA SALES	817507	2,000	1,631	1,700	1,700	1,700
OTHER REVENUE	817600	0	22	0	0	0
Total MISCELLANEOUS REVENUES:		3,000	2,364	5,700	5,700	5,700
Total Revenues:		890,000	1,107,788	750,700	985,700	985,700
Unreimbursed Costs:		-1,394,012	-907,683	-1,513,250	-1,248,763	-1,254,459

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1241
Unit Title: FIXED ASSET REPAIR/REPLAC
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
FIXED ASSETS						
FIXED ASSETS	824500	15,000	333	0	0	0
Total FIXED ASSETS:		15,000	333	0	0	0
Gross Expenditures:		15,000	333	0	0	0
Unreimbursed Costs:		-15,000	-333	0	0	0

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
REGULAR EMPLOYEES	821010	660,091	554,746	655,074	645,179	645,179
EXTRA HELP	821020	0	2,711	0	0	0
SOCIAL SECURITY-MEDICARE	821100	47,061	39,280	46,910	46,340	46,340
RETIREMENT	821110	109,549	91,802	110,445	108,777	108,777
HEALTH INSURANCE	821120	116,934	90,465	115,729	103,217	103,217
UNEMPLOYMENT INSURANCE	821122	875	0	875	875	875
INSURANCE - WORKERS COMP	821123	4,984	4,984	4,287	4,287	4,287
MGMT BENEFITS/LIFE INSUR	821140	9,921	9,891	13,090	13,090	13,090
Total SALARIES & EMPLOYEE BENE.:		949,415	793,879	946,410	921,765	921,765
SERVICES & SUPPLIES						
COMMUNICATIONS	822070	4,221	2,453	3,517	3,517	3,397
MAINTENANCE - EQUIPMENT	822260	60	0	60	60	60
MEMBERSHIPS	822370	9,100	6,626	7,500	7,500	7,500
OFFICE EXPENSE	822410	9,900	6,392	9,900	9,900	9,900
COMPUTER SOFTWARE EXPENSE	822411	0	0	374	374	374
BOOKS AND PERIODICALS	822413	5,523	5,814	6,075	6,075	6,075
RECORD STORAGE CHARGES	822414	5,301	5,516	6,108	6,108	6,388
POSTAGE AND FREIGHT	822419	1,706	1,898	2,090	2,090	2,090
OFFSET PRINTING/STORES	822425	427	274	677	677	677
LITIGATION EXPENSE	822474	2,200	586	2,200	2,200	2,200
INFO TECH SERVICES	822477	10,991	12,707	11,368	11,368	11,055
RENTS & LEASES - EQUIPMT	822630	4,300	3,180	4,300	4,300	4,300
EQUIPMENT DEPRECIATION	822635	2,688	3,099	4,599	4,599	4,310
IN-SERVICE TRAINING	822789	5,000	1,525	5,000	5,000	5,000
MOTOR POOL SERVICE	822923	2,862	993	1,304	1,304	1,981
TRAVEL AND EXPENSE	822926	9,000	8,213	9,000	9,000	9,000
UTILITIES	822960	15,847	9,609	13,217	13,217	13,217
Total SERVICES & SUPPLIES:		89,126	68,885	87,289	87,289	87,524
Gross Expenditures:		1,038,541	862,764	1,033,699	1,009,054	1,009,289
CHARGES FOR SERVICES						
LEGAL SERVICES	816280	233,600	78,636	210,600	210,600	210,600
Total CHARGES FOR SERVICES:		233,600	78,636	210,600	210,600	210,600
Total Revenues:		233,600	78,636	210,600	210,600	210,600
Unreimbursed Costs:		-804,941	-784,128	-823,099	-798,454	-798,689

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
REGULAR EMPLOYEES	821010	473,247	485,024	509,679	501,214	501,214
OVERTIME-OTHER PAYS	821030	300	162	300	300	300
SOCIAL SECURITY-MEDICARE	821100	36,203	37,723	38,141	37,633	37,633
RETIREMENT	821110	78,540	80,213	85,932	84,506	84,506
HEALTH INSURANCE	821120	125,277	93,725	96,075	103,091	103,091
UNEMPLOYMENT INSURANCE	821122	800	0	800	800	800
INSURANCE - WORKERS COMP	821123	9,931	9,931	2,581	2,581	2,581
MGMT BENEFITS/LIFE INSUR	821140	12,262	16,048	12,815	12,815	12,815
Total SALARIES & EMPLOYEE BENE.:		736,560	722,826	746,323	742,940	742,940
SERVICES & SUPPLIES						
COMMUNICATIONS	822070	3,910	3,438	3,907	3,907	3,774
MAINTENANCE - EQUIPMENT	822260	150	0	150	150	150
MEMBERSHIPS	822370	815	985	1,360	1,360	1,360
OFFICE EXPENSE	822410	13,000	13,072	13,000	13,000	13,000
BOOKS AND PERIODICALS	822413	350	250	350	350	350
RECORD STORAGE CHARGES	822414	2,293	2,250	2,453	2,453	2,259
POSTAGE AND FREIGHT	822419	7,227	8,359	7,485	7,485	7,472
OFFSET PRINTING/STORES	822425	17,195	4,013	6,768	6,768	6,868
PURCHASING CHARGES	822427	0	0	0	0	134
PROF & SPEC SERVICES	822450	91,203	59,321	54,803	54,803	54,803
FFD PHYSICAL EXAMINATIONS	822473	6,000	16,124	10,000	10,000	10,000
INFO TECH SERVICES	822477	82,977	39,507	73,252	73,252	68,319
FITNESS EXAMINATIONS	822493	15,000	16,385	15,000	15,000	15,000
CONTRACT EMPLOYEE RELTNS	822507	28,565	28,107	70,000	55,516	55,516
EMPLOYEE ASSISTANCE PROG	822508	27,475	29,211	29,000	29,000	29,000
HEARINGS	822509	15,000	1,819	15,000	15,000	15,000
ORAL BOARD	822510	1,500	1,804	1,500	1,500	1,500
PERSONNEL TESTING	822516	17,000	23,539	20,000	20,000	20,000
DRUG TESTING	822517	15,000	12,476	16,000	16,000	16,000
PUBLICITNS & LEGAL NOTICES	822600	75,000	34,781	65,000	45,000	45,000
EQUIPMENT DEPRECIATION	822635	3,343	3,349	3,343	3,343	1,568
EDUCATIONAL REIMBURSEMENT	822778	27,000	28,289	27,000	27,000	27,000
IN-SERVICE TRAINING	822789	20,500	19,562	20,500	20,500	20,500
EMPLOYEE AWARDS PROGRAM	822825	20,000	19,107	20,000	20,000	20,000
MOTOR POOL SERVICE	822923	1,710	152	500	500	500
TRAVEL AND EXPENSE	822926	5,000	6,219	7,000	7,000	7,000
UTILITIES	822960	15,814	9,589	13,190	13,190	13,190
Total SERVICES & SUPPLIES:		513,027	381,708	496,561	462,077	455,263
FIXED ASSETS						
SCANTRON MACHINE	82411713	0	0	2,465	2,465	2,465
Total FIXED ASSETS:		0	0	2,465	2,465	2,465
Gross Expenditures:		1,249,587	1,104,534	1,245,349	1,207,482	1,200,668
COST APPLIED						

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1400
Unit Title: HUMAN RESOURCES
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
COST APPLIED	825380	-19,333	-19,333	-20,014	-20,014	-20,014
Total COST APPLIED:		-19,333	-19,333	-20,014	-20,014	-20,014
Net Expenditures:		1,230,254	1,085,201	1,225,335	1,187,468	1,180,654
CHARGES FOR SERVICES						
PERSONNEL SERVICES FEES	816805	49,500	46,608	46,497	46,497	46,497
Total CHARGES FOR SERVICES:		49,500	46,608	46,497	46,497	46,497
MISCELLANEOUS REVENUES						
OTHER REVENUE	817600	61,400	61,400	25,000	25,000	25,000
Total MISCELLANEOUS REVENUES:		61,400	61,400	25,000	25,000	25,000
Total Revenues:		110,900	108,008	71,497	71,497	71,497
Unreimbursed Costs:		-1,119,354	-977,193	-1,153,838	-1,115,971	-1,109,157

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
REGULAR EMPLOYEES	821010	193,695	184,971	208,363	205,501	205,501
EXTRA HELP	821020	18,630	0	9,000	9,000	9,000
OVERTIME-OTHER PAYS	821030	12,500	4,330	4,000	4,000	4,000
SOCIAL SECURITY-MEDICARE	821100	14,819	13,154	15,939	15,721	15,721
RETIREMENT	821110	32,145	30,510	35,132	34,648	34,648
HEALTH INSURANCE	821120	40,913	46,379	55,633	53,585	53,585
UNEMPLOYMENT INSURANCE	821122	600	2,100	600	600	600
INSURANCE - WORKERS COMP	821123	984	984	1,167	1,167	1,167
MGMT BENEFITS/LIFE INSUR	821140	475	658	697	697	697
Total SALARIES & EMPLOYEE BENE.:		314,761	283,086	330,531	324,919	324,919
SERVICES & SUPPLIES						
COMMUNICATIONS	822070	3,733	2,801	2,554	2,554	2,487
MAINTENANCE - EQUIPMENT	822260	15,140	12,257	18,400	18,400	18,400
MEMBERSHIPS	822370	250	100	200	200	200
OFFICE EXPENSE	822410	5,500	2,773	4,750	4,750	4,750
COMPUTER SOFTWARE EXPENSE	822411	1,381	3,503	8,800	8,800	8,800
BOOKS AND PERIODICALS	822413	500	154	200	200	200
RECORD STORAGE CHARGES	822414	29	29	32	32	32
POSTAGE AND FREIGHT	822419	72,987	73,111	41,582	41,582	41,568
OFFSET PRINTING/STORES	822425	0	79	0	0	0
PURCHASING CHARGES	822427	0	0	0	0	67
INFO TECH SERVICES	822477	144,867	124,547	134,783	134,783	131,338
PUBLICITNS & LEGAL NOTICES	822600	8,800	381	5,000	5,000	5,000
RENTS & LEASES - SOFTWARE	822631	7,300	0	2,000	2,000	2,000
EQUIPMENT DEPRECIATION	822635	4,310	4,035	5,328	5,328	3,457
RENTS & LEASES - S.I.&G.	822670	1,200	300	600	600	600
DEMO & TRNG MAT & SER	822771	2,000	0	1,000	1,000	1,000
ELECTION OFFICERS	822780	50,000	19,466	25,000	25,000	55,534
ELECTION SVCS & SUPPLIES	822783	500,000	384,911	300,000	300,000	393,389
MOTOR POOL SERVICE	822923	1,100	450	500	500	500
TRAVEL AND EXPENSE	822926	5,000	4,643	6,000	6,000	6,000
UTILITIES	822960	27,179	16,480	22,669	22,669	22,669
Total SERVICES & SUPPLIES:		851,276	650,020	579,398	579,398	697,991
FIXED ASSETS						
1 LAPTOP COMPUTER	82410038	0	2,558	0	0	0
1 PROJECTOR	82410568	0	1,551	0	0	0
1 SERVER	82410595	0	6,655	0	0	0
SCANNER	82411407	6,971	7,338	0	0	0
BALLOT COUNTING MACHINE	82411420	91,163	91,989	0	0	0
ELECTION BOOTHS	82411647	0	21,656	0	0	0
BALLOT DROP BOX	82411766	0	715	0	0	0
Total FIXED ASSETS:		98,134	132,462	0	0	0
Gross Expenditures:		1,264,171	1,065,568	909,929	904,317	1,022,910
INTERGOVERNMENTAL REVENUE						

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1550
Unit Title: ELECTIONS
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
ST AID-MANDATED	815548	0	55,080	0	0	0
Total INTERGOVERNMENTAL REVENUE:		0	55,080	0	0	0
CHARGES FOR SERVICES						
ELECTIONS SVCS-PRIMARY	816221	90,000	11,300	0	0	0
ELECTIONS SVCS-GNL ELCTNS	816222	0	1,302	90,000	90,000	90,000
ELECTIONS SVCS-SPCL ELCTN	816223	5,000	737	5,000	5,000	5,000
Total CHARGES FOR SERVICES:		95,000	13,339	95,000	95,000	95,000
Total Revenues:		95,000	68,419	95,000	95,000	95,000
Unreimbursed Costs:		-1,169,171	-997,149	-814,929	-809,317	-927,910

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
REGULAR EMPLOYEES	821010	827,249	715,882	863,596	846,874	846,874
EXTRA HELP	821020	4,000	7,879	4,000	4,000	4,000
OVERTIME-OTHER PAYS	821030	62,190	133,524	62,715	62,715	62,715
SOCIAL SECURITY-MEDICARE	821100	68,348	62,944	71,169	64,746	67,611
RETIREMENT	821110	141,686	122,185	156,851	142,694	148,335
HEALTH INSURANCE	821120	122,899	86,274	106,996	109,670	109,670
UNEMPLOYMENT INSURANCE	821122	1,900	2,500	1,900	1,900	1,900
INSURANCE - WORKERS COMP	821123	9,093	9,093	3,046	3,046	3,046
MGMT BENEFITS/LIFE INSUR	821140	1,937	1,313	901	901	901
Total SALARIES & EMPLOYEE BENE.:		1,239,302	1,141,594	1,271,174	1,236,546	1,245,052
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	822050	6,075	5,088	6,075	6,075	6,075
COMMUNICATIONS	822070	12,966	9,269	9,823	9,823	9,770
HOUSEHOLD EXPENSE	822160	324	243	324	324	324
MAINTENANCE - EQUIPMENT	822260	78,917	83,232	96,817	96,817	96,817
MAINTENANCE - S. I. & G.	822300	500	2,726	500	500	500
MEMBERSHIPS	822370	355	306	355	355	355
OFFICE EXPENSE	822410	1,400	6,730	5,720	1,400	1,400
BOOKS AND PERIODICALS	822413	130	27	130	130	130
POSTAGE AND FREIGHT	822419	96	62	88	88	88
OFFSET PRINTING/STORES	822425	588	420	1,006	1,006	1,020
PURCHASING CHARGES	822427	0	0	0	0	334
PROF & SPEC SERVICES	822450	0	22,860	0	0	0
INFO TECH SERVICES	822477	21,956	16,500	39,569	39,569	39,100
RENTS & LEASES - EQUIPMT	822630	340	220	365	365	365
EQUIPMENT DEPRECIATION	822635	1,680	1,346	1,680	1,680	1,627
RENTS & LEASES - S.I.&G.	822670	21,711	20,150	22,322	22,322	22,322
MOTOR POOL SERVICE	822923	500	144	1,138	1,138	1,138
TRAVEL AND EXPENSE	822926	1,500	1,550	1,500	1,500	1,500
UTILITIES	822960	28,492	19,011	23,100	23,100	23,100
Total SERVICES & SUPPLIES:		177,530	189,884	210,512	206,192	205,965
FIXED ASSETS						
2 QUANTAR DIGITAL REPEATR	82411633	0	38,653	0	0	0
2 MTR2000 ANALOG REPEATER	82411634	0	14,722	0	0	0
Total FIXED ASSETS:		0	53,375	0	0	0
Gross Expenditures:		1,416,832	1,384,853	1,481,686	1,442,738	1,451,017
COST APPLIED						
COST APPLIED	825380	-101,636	-101,636	-138,849	-135,199	-108,780
Total COST APPLIED:		-101,636	-101,636	-138,849	-135,199	-108,780
Net Expenditures:		1,315,196	1,283,217	1,342,837	1,307,539	1,342,237
INTERGOVERNMENTAL REVENUE						

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1610
Unit Title: RADIO COMMUNICATIONS
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
ST AID-9-1-1 REIMBURSEMNT	815545	6,000	7,786	5,200	5,200	5,200
CITIES-CENTRAL DISPATCH	815975	397,728	348,286	628,876	612,346	387,459
Total INTERGOVERNMENTAL REVENUE:		403,728	356,072	634,076	617,546	392,659
CHARGES FOR SERVICES						
COMMUNICATIONS SERVICES	816190	1,200	1,300	1,200	1,200	1,200
DISPATCHING-KC FIRE DEPT	816191	154,132	154,132	225,843	219,906	176,934
Total CHARGES FOR SERVICES:		155,332	155,432	227,043	221,106	178,134
Total Revenues:		559,060	511,504	861,119	838,652	570,793
Unreimbursed Costs:		-756,136	-771,713	-481,718	-468,887	-771,444

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1790
Unit Title: CONTRIBUTION TO OTHER FND
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
OTHER CHARGES						
CONTRIBUTION TO FIRE FUND	823233	0	0	0	498,911	0
IGS CHG FOR BUILD MAINT	823235	2,790,462	2,510,167	3,063,422	2,916,922	2,942,681
CONTRIBUTION TO ACO FUND	823243	2,754,086	2,793,486	2,413,014	2,413,014	2,413,014
IGS CHG FOR SURVEYOR	823245	280,496	221,139	269,940	247,386	248,724
CONTRIB. TO INFO. TECH.	823256	15,000	42,925	0	0	0
Total OTHER CHARGES:		5,840,044	5,567,717	5,746,376	6,076,233	5,604,419
Gross Expenditures:		5,840,044	5,567,717	5,746,376	6,076,233	5,604,419
COST APPLIED						
COST APPLIED	825380	-1,431,731	-536,144	-491,361	-491,361	-491,361
Total COST APPLIED:		-1,431,731	-536,144	-491,361	-491,361	-491,361
Net Expenditures:		4,408,313	5,031,573	5,255,015	5,584,872	5,113,058
CHARGES FOR SERVICES						
ENCROACHMENT PERMITS	816365	12,000	8,941	14,000	14,000	14,000
DEVELOPERS FEES	816913	20,000	28,646	20,000	20,000	20,000
SURVEY MONUMENT FEE	816925	30,000	45,000	30,000	30,000	30,000
Total CHARGES FOR SERVICES:		62,000	82,587	64,000	64,000	64,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	817600	12,000	12,881	12,000	12,000	12,000
Total MISCELLANEOUS REVENUES:		12,000	12,881	12,000	12,000	12,000
Total Revenues:		74,000	95,468	76,000	76,000	76,000
Unreimbursed Costs:		-4,334,313	-4,936,105	-5,179,015	-5,508,872	-5,037,058

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
FIXED ASSETS						
CW-SRF01C418NO1600503-01	824020	0	206,683	0	0	0
LAKE KAWEAH ENLARGEMENT	824262	97,400	3,600	0	0	47,950
SUCCESS DAM ENLARGEMENT	824414	43,257	813	0	0	42,444
MAIN JAIL COOLING TOWER	82400015	25,000	12,684	0	0	12,316
HICKEY PARK CARETAKER HME	82400022	120,000	105,199	0	0	14,801
FIRE TRAINING FACILITY	82400085	9,610	50,000	0	0	3,665
KINGS YMCA PROJECTS	82400087	0	11,137	0	0	0
DISCONNECT SWITCH HEALTH	82400089	43,260	38,590	0	0	3,764
LEMOORE HEALTH ADDITION	82400091	295,500	0	0	0	0
HUMAN SERVICES AGENCY EXP	82400092	10,550,000	437,975	0	0	10,112,025
PARKS/GROUNDS LANDSCAPE P	82400094	62,980	137,239	0	0	43,653
AG WAREHOUSE RELOCATION	82400095	562,669	724,470	0	0	254,344
PROBATION REROOF	82400097	15,000	14,500	0	0	0
BLDG MTCE WAREHOUSE REMDL	82400098	75,349	59,131	0	0	16,218
ISLAND FIRE STATION NO 6	82400099	8,000	145	0	0	7,855
KINGS BUILDING REROOF	82400100	24,500	18,600	0	0	0
UPGRADE ELECTRICAL SYSTEM	82400103	138,799	162,851	0	0	28,884
KINGS COUNTY DRIVE	82400105	1,000,000	2,750	0	0	997,250
GOV. CENTER PARKING LOTS	82400106	25,000	27,092	25,000	25,000	25,000
KETTLEMAN CITY WATER PROJ	82400107	3,000,000	9,831	0	0	2,990,169
LEMOORE CLINIC EXPANSION	82400109	579,811	670,568	0	0	204,743
HELIPAD FIRE STATION #4	82400110	0	3,628	0	0	0
JD TOILET/SINK REPLACEMNT	82400112	85,000	53,800	0	0	0
JD FLOORING REPLACEMENT	82400113	12,000	10,698	0	0	0
PROBATION CARPET REPLACEM	82400114	33,000	28,678	0	0	0
LA CASA PARK IMPROVEMENTS	82400115	226,000	0	0	0	200,000
CORCORAN MODULAR INSTALL.	82400116	275,000	13,748	0	0	0
FINANCE DEP CONFERENCE RM	82400117	6,000	0	9,400	9,400	9,400
RELAMPING RECORDS WAREHSE	82400118	28,000	22,025	0	0	0
BURRIS PK MUSEUM EXPANSIN	82400119	1,000,000	25,710	0	0	974,290
MUFFIN MONSTER GRINDER	82400120	0	44,880	0	0	0
NEW JAIL CONSTRUCTION	82400122	0	27,038	0	0	12,362
24 T HEALTH DEPT A/C UNIT	82400123	0	105,608	0	0	9,392
BOARD CHAMBERS A/V UPGRAD	82400127	0	63,265	0	0	6,640
CARPET REPLACEMENT	82400128	0	0	25,000	25,000	25,000
FLEET PARKING LOT	82400129	0	0	55,000	55,000	55,000
JAIL PORTABLE GENERATOR	82400130	0	0	115,000	115,000	115,000
GOV CENTER EXT PAINING	82400131	0	0	29,000	29,000	29,000
GOV CENTER PATIO COVERS	82400132	0	0	29,876	29,876	29,876
GOV CENTER RAIN GUTTERS	82400133	0	0	18,000	18,000	18,000
GOV CENTER INTERIOR PAINT	82400134	0	0	15,000	15,000	15,000
MENTAL HEALTH ROOF REPAIR	82400135	0	0	29,800	29,800	29,800
NEW JAIL UPS INSTALLATION	82400136	0	0	175,000	175,000	175,000
CLOSING OFFICERS' STATION	82400137	0	0	17,787	17,787	17,787
THERMAL STORAGE E CEN PLT	82400138	0	0	1,800,000	1,800,000	1,800,000

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
WIC ADMIN BUILDING	82400139	0	0	2,138,600	2,138,600	2,461,400
TELECOMM. VAULT LID	82400142	0	0	38,000	38,000	38,000
KINGS VIEW LOBBY REMODEL	82400143	0	1,423	0	0	136,955
COMPUTER ROOM FIRE SYSTEM	82400144	0	0	84,423	84,423	30,000
RECORD WAREHOUSE FIRE SYS	82400145	0	0	64,140	64,140	0
HEALTH DEPT A/C SYSTEM II	82400146	0	0	0	0	18,500
COURT SECURED PARKING	82400224	50,000	42,716	0	0	0
Total FIXED ASSETS:		18,391,135	3,137,075	4,669,026	4,669,026	21,011,483
Gross Expenditures:		18,391,135	3,137,075	4,669,026	4,669,026	21,011,483
TAXES						
HAZARDOUS WASTE TAXES	811980	1,800,000	1,800,000	1,500,000	1,500,000	1,500,000
Total TAXES:		1,800,000	1,800,000	1,500,000	1,500,000	1,500,000
USE OF MONEY & PROPERTY						
INTEREST ON CURR DEPOSITS	814100	10,000	786,818	10,000	10,000	10,000
Total USE OF MONEY & PROPERTY:		10,000	786,818	10,000	10,000	10,000
INTERGOVERNMENTAL REVENUE						
CONTRIBUTION-FIRE FUND	815028	0	44,055	0	0	0
CONTRIBUTION-GENERAL FUND	815032	2,754,086	2,908,486	2,413,014	2,413,014	2,413,014
ST AID-TOBACCO SECURIT II	815234	7,218,995	7,218,995	0	0	0
ST AID PROP 40 PARK GRANT	815418	26,000	-498	0	0	0
ST AID-PARK GRANT	815420	0	-25,000	0	0	0
CONTRIBUTION-IT I.S.FUND	815520	28,000	22,025	148,563	148,563	30,000
FED AID-TRANSPORTATION FD	815739	200,000	0	0	0	200,000
Total INTERGOVERNMENTAL REVENUE:		10,227,081	10,168,063	2,561,577	2,561,577	2,643,014
MISCELLANEOUS REVENUES						
OTHER REVENUE	817600	1,000,000	368,285	0	0	974,290
SWR LOAN/GRANT CURTIS WTR	817608	0	95,574	0	0	0
Total MISCELLANEOUS REVENUES:		1,000,000	463,859	0	0	974,290
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	818100	0	0	2,138,600	2,138,600	2,479,900
Total OTHER FINANCING SOURCES:		0	0	2,138,600	2,138,600	2,479,900
Total Revenues:		13,037,081	13,218,740	6,210,177	6,210,177	7,607,204
Unreimbursed Costs:		-5,354,054	10,081,665	1,541,151	1,541,151	-13,404,279

Schedule 9 Adopted
Fund: 007

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1802
Unit Title: CORRECTIONAL FACILITY CON
Function: CAPITAL OUTLAY
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
FIXED ASSETS						
CORRECTIONAL FACILITY	82400026	0	44,671	0	0	20,000
REMODEL/REROOF BR. JAIL	82400088	1,718,001	1,379,502	140,543	140,543	265,629
Total FIXED ASSETS:		1,718,001	1,424,173	140,543	140,543	285,629
Gross Expenditures:		1,718,001	1,424,173	140,543	140,543	285,629
USE OF MONEY & PROPERTY						
INTEREST ON CURR DEPOSITS	814100	50,000	37,631	500	500	500
Total USE OF MONEY & PROPERTY:		50,000	37,631	500	500	500
Total Revenues:		50,000	37,631	500	500	500
Unreimbursed Costs:		-1,668,001	-1,386,542	-140,043	-140,043	-285,129

Schedule 9 Adopted
Fund: 024

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1803
Unit Title: PUBLIC FACILITIES CONSTRU
Function: CAPITAL OUTLAY
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
FIXED ASSETS						
DISTRICT ATTORNEY REMODEL	82400222	50,000	1,790	48,210	48,210	48,210
MINOR'S ADVOCATE REMODEL	82400223	113,700	6,400	107,300	107,300	107,300
Total FIXED ASSETS:		163,700	8,190	155,510	155,510	155,510
Gross Expenditures:		163,700	8,190	155,510	155,510	155,510
USE OF MONEY & PROPERTY						
INTEREST ON CURR DEPOSITS	814100	0	78,130	0	0	0
Total USE OF MONEY & PROPERTY:		0	78,130	0	0	0
CHARGES FOR SERVICES						
IMPACT FEES-PUBLIC PROTEC	816980	163,700	396,985	0	0	0
IMPACT FEES-FIRE	816981	0	138,555	0	0	0
IMPACT FEES-LIBRARY	816982	0	78,617	0	0	0
IMPACT FEES-SHERIFF P/INV	816984	0	20,396	0	0	0
IMPACT FEES-ANIMAL CONTRO	816985	0	929	0	0	0
IMPACT FEES-ADMINISTRATIO	816986	0	40	0	0	0
Total CHARGES FOR SERVICES:		163,700	635,522	0	0	0
Total Revenues:		163,700	713,652	0	0	0
Unreimbursed Costs:		0	705,462	-155,510	-155,510	-155,510

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1900
Unit Title: SUPPORT OF ORGANIZATIONS
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
OTHER CHARGES						
KINGS ART CENTER	823078	5,000	5,000	5,000	5,000	5,000
KC HOMECOMING	823079	2,000	2,000	2,000	2,000	2,000
INDUSTRIAL PROMOTION	823080	59,664	59,664	59,664	59,664	59,664
IHSS PUBLIC AUTHORITY	823082	71,218	71,218	66,854	66,854	66,854
KINGS REDEVELOPMENT AGENC	823084	35,000	0	0	0	0
Total OTHER CHARGES:		172,882	137,882	133,518	133,518	133,518
Gross Expenditures:		172,882	137,882	133,518	133,518	133,518
Unreimbursed Costs:		-172,882	-137,882	-133,518	-133,518	-133,518

Schedule 9 Adopted
Fund: 005

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1902
Unit Title: FISH & GAME
Function: PUBLIC SAFETY
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
FIXED ASSETS						
CRITTER CREEK WILDLIFE ST	82400121	0	8,000	0	0	0
Total FIXED ASSETS:		0	8,000	0	0	0
Gross Expenditures:		0	8,000	0	0	0
FINES AND FORFEITS						
FISH AND GAME-COUNTY	813500	400	15,809	400	400	400
Total FINES AND FORFEITS:		400	15,809	400	400	400
USE OF MONEY & PROPERTY						
INTEREST ON CURR DEPOSITS	814100	1,000	2,041	1,000	1,000	1,000
Total USE OF MONEY & PROPERTY:		1,000	2,041	1,000	1,000	1,000
CHARGES FOR SERVICES						
F&G SHARE OF PC1461.001	816938	1,100	966	1,100	1,100	1,100
Total CHARGES FOR SERVICES:		1,100	966	1,100	1,100	1,100
Total Revenues:		2,500	18,816	2,500	2,500	2,500
Unreimbursed Costs:		2,500	10,816	2,500	2,500	2,500

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
OTHER CHARGES						
CONTRIBUTION TO GF-SHERIF	823223	243,323	143,941	0	0	0
CONTRIBUTION TO ROAD FUND	823231	750,000	750,000	0	0	0
CONTRIBUTION TO GF-BD SUP	823232	14,279	14,279	0	0	0
CONTRIBUTION TO FIRE FUND	823233	642,398	642,398	900,000	900,000	900,000
Total OTHER CHARGES:		1,650,000	1,550,618	900,000	900,000	900,000
Gross Expenditures:		1,650,000	1,550,618	900,000	900,000	900,000
INTERGOVERNMENTAL REVENUE						
ST AID INDIAN GAMING 621	815579	643,800	656,677	0	0	0
TRIBAL MITIGATION FEES	815995	1,006,200	893,941	900,000	900,000	900,000
Total INTERGOVERNMENTAL REVENUE:		1,650,000	1,550,618	900,000	900,000	900,000
Total Revenues:		1,650,000	1,550,618	900,000	900,000	900,000
Unreimbursed Costs:		0	0	0	0	0

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1910
Unit Title: INSURANCE
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SERVICES & SUPPLIES						
INSURANCE - BLANKET BOND	822209	6,515	0	7,300	7,300	15,736
INSURANCE - PROPERTY/FIRE	822212	77,155	77,156	77,840	77,840	77,840
INS - MEDICAL MALPRACTICE	822226	165,763	135,685	29,100	29,100	29,100
LIABILITY SELF INS-TRANSFR	822228	783,552	783,552	782,550	782,550	782,550
Total SERVICES & SUPPLIES:		1,032,985	996,393	896,790	896,790	905,226
Gross Expenditures:		1,032,985	996,393	896,790	896,790	905,226
COST APPLIED						
COST APPLIED	825380	-177,254	-192,194	-40,381	-40,381	-40,381
Total COST APPLIED:		-177,254	-192,194	-40,381	-40,381	-40,381
Net Expenditures:		855,731	804,199	856,409	856,409	864,845
Unreimbursed Costs:		-855,731	-804,199	-856,409	-856,409	-864,845

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1920
Unit Title: EMPLOYEE BENEFITS
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
SOCIAL SECURITY-MEDICARE	821100	3,561,427	3,340,465	3,837,162	3,718,753	3,718,753
RETIREMENT	821110	11,986,283	9,802,699	13,202,040	12,464,067	12,464,067
HEALTH INSURANCE	821120	8,772,129	7,362,191	9,001,785	8,284,780	8,284,780
MANAGEMENT LIFE INSURANCE	821125	0	29,776	0	0	0
MANAGEMENT PHYSICAL EXAMS	821135	0	37,837	0	0	0
MGMT BENEFITS/LIFE INSUR	821140	263,381	169,042	345,464	311,721	311,721
Total SALARIES & EMPLOYEE BENE.:		24,583,220	20,742,010	26,386,451	24,779,321	24,779,321
Gross Expenditures:		24,583,220	20,742,010	26,386,451	24,779,321	24,779,321
COST APPLIED						
COST APPLIED	825380	-24,583,220	-20,761,365	-26,386,451	-24,779,321	-24,779,321
Total COST APPLIED:		-24,583,220	-20,761,365	-26,386,451	-24,779,321	-24,779,321
Net Expenditures:		0	-19,355	0	0	0
Unreimbursed Costs:		0	19,355	0	0	0

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1985
Unit Title: UNEMPLOYMENT COMPENSATION
Function: GENERAL GOVERNMENT
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SERVICES & SUPPLIES						
UI CLAIMS SERVICES - RRA	822543	1,000	868	1,000	1,000	1,000
UI BENEFIT PAYMENTS	822544	90,000	138,017	130,000	130,000	130,000
Total SERVICES & SUPPLIES:		91,000	138,885	131,000	131,000	131,000
Gross Expenditures:		91,000	138,885	131,000	131,000	131,000
COST APPLIED						
COST APPLIED	825380	-91,000	-138,885	-131,000	-131,000	-131,000
Total COST APPLIED:		-91,000	-138,885	-131,000	-131,000	-131,000
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SERVICES & SUPPLIES						
MEM-STATE SUP ASSOC.	822382	0	0	13,200	13,200	0
WORK COMP ADMIN EXPENSE	822538	510,229	446,585	540,009	540,009	0
WORK COMP BENEFIT PAYMENT	822539	1,989,771	1,332,223	1,946,791	1,946,791	3,321,980
EXCESS INSURANCE REIMBURS	822545	440,000	518,213	600,000	600,000	0
EXCESS INSURANCE REIMBURS	822547	75,000	100,571	100,000	100,000	0
EXCESS INSURANCE REIMBURS	822548	0	14,034	0	0	0
EXCESS INSURANCE REIMBURS	822549	7,500	4,950	7,500	7,500	0
EXCESS INSURANCE REIMBURS	822550	30,000	0	30,000	30,000	0
EXCESS INSURANCE REIMBURS	822553	0	7,216	24,000	24,000	0
EXCESS INSURANCE REIMBURS	822554	0	15,120	60,480	60,480	0
Total SERVICES & SUPPLIES:		3,052,500	2,438,912	3,321,980	3,321,980	3,321,980
Gross Expenditures:		3,052,500	2,438,912	3,321,980	3,321,980	3,321,980
COST APPLIED						
COST APPLIED	825380	-2,500,000	-2,500,633	-2,500,000	-2,500,000	-2,500,000
Total COST APPLIED:		-2,500,000	-2,500,633	-2,500,000	-2,500,000	-2,500,000
Net Expenditures:		552,500	-61,721	821,980	821,980	821,980
CHARGES FOR SERVICES						
CSAC INSURANCE REIMBSMT	816915	552,500	994,023	821,980	821,980	821,980
Total CHARGES FOR SERVICES:		552,500	994,023	821,980	821,980	821,980
Total Revenues:		552,500	994,023	821,980	821,980	821,980
Unreimbursed Costs:		0	1,055,744	0	0	0

Schedule 9 Adopted
Fund: 014

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 1995
Unit Title: LIABILITY SELF-INSURANCE
Function: INTERNAL SERVICE FUNDS
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SERVICES & SUPPLIES						
MEM-STATE SUP ASSOC.	822382	0	0	13,200	13,200	13,200
LIABILITY ADMIN EXPENSE	822540	408,552	295,509	482,550	482,550	482,550
LIABILITY CLAIM EXPENSE	822541	475,000	4,216,094	386,800	386,800	386,800
Total SERVICES & SUPPLIES:		883,552	4,511,603	882,550	882,550	882,550
Gross Expenditures:		883,552	4,511,603	882,550	882,550	882,550
USE OF MONEY & PROPERTY						
INTEREST ON CURR DEPOSITS	814100	100,000	101,269	100,000	100,000	100,000
Total USE OF MONEY & PROPERTY:		100,000	101,269	100,000	100,000	100,000
CHARGES FOR SERVICES						
CSAC INSURANCE REIMBSMT	816915	0	4,000,000	0	0	0
Total CHARGES FOR SERVICES:		0	4,000,000	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	818100	783,552	783,552	782,550	782,550	782,550
Total OTHER FINANCING SOURCES:		783,552	783,552	782,550	782,550	782,550
Total Revenues:		883,552	4,884,821	882,550	882,550	882,550
Unreimbursed Costs:		0	373,218	0	0	0

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
REGULAR EMPLOYEES	821010	25,316	25,518	27,810	27,270	27,270
SOCIAL SECURITY-MEDICARE	821100	1,937	1,665	2,127	2,086	2,086
RETIREMENT	821110	4,202	4,249	4,689	4,598	4,598
HEALTH INSURANCE	821120	7,396	7,081	7,429	7,150	7,150
UNEMPLOYMENT INSURANCE	821122	100	0	75	75	75
INSURANCE - WORKERS COMP	821123	305	305	346	346	346
MGMT BENEFITS/LIFE INSUR	821140	29	29	29	29	29
Total SALARIES & EMPLOYEE BENE.:		39,285	38,847	42,505	41,554	41,554
SERVICES & SUPPLIES						
COMMUNICATIONS	822070	326	331	391	391	377
MEMBERSHIPS	822370	185	90	185	185	185
OFFICE EXPENSE	822410	2,000	2,189	2,200	2,200	2,200
BOOKS AND PERIODICALS	822413	48,000	56,168	55,000	55,000	55,000
POSTAGE AND FREIGHT	822419	50	79	82	82	82
INFO TECH SERVICES	822477	2,748	2,060	2,407	2,407	2,358
LEGAL SERVICES	822501	1,000	0	1,000	1,000	1,000
EQUIPMENT DEPRECIATION	822635	463	711	814	814	528
Total SERVICES & SUPPLIES:		54,772	61,628	62,079	62,079	61,730
Gross Expenditures:		94,057	100,475	104,584	103,633	103,284
USE OF MONEY & PROPERTY						
INTEREST ON CURR DEPOSITS	814100	1,100	1,452	1,400	1,400	1,400
Total USE OF MONEY & PROPERTY:		1,100	1,452	1,400	1,400	1,400
CHARGES FOR SERVICES						
ADVISOR REVENUES	816461	8,400	8,400	8,400	8,400	8,400
LAW LIBRARY	816660	85,637	93,660	101,003	101,003	101,003
Total CHARGES FOR SERVICES:		94,037	102,060	109,403	109,403	109,403
MISCELLANEOUS REVENUES						
OTHER REVENUE	817600	1,000	462	1,000	1,000	1,000
Total MISCELLANEOUS REVENUES:		1,000	462	1,000	1,000	1,000
Total Revenues:		96,137	103,974	111,803	111,803	111,803
Unreimbursed Costs:		2,080	3,499	7,219	8,170	8,519

Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
MGMT BENEFITS/LIFE INSUR	821140	34,707	34,707	34,707	34,707	34,707
Total SALARIES & EMPLOYEE BENE.:		34,707	34,707	34,707	34,707	34,707
SERVICES & SUPPLIES						
DEFENSE OF ACCUSED-ADULT	822480	1,553,133	1,265,701	1,560,336	1,560,336	1,560,336
DEFENSE OF ACCUSED-JUV	822481	266,104	283,304	282,000	282,000	282,000
INVESTIGATIVE COSTS	822485	70,000	149,240	150,000	150,000	150,000
PRISON COSTS	822497	200,000	253,532	250,000	250,000	250,000
SPECIAL DEPT EXPENSE	822750	0	1,084	2,000	2,000	2,000
UTILITIES	822960	363,279	246,355	303,000	303,000	303,000
Total SERVICES & SUPPLIES:		2,452,516	2,199,216	2,547,336	2,547,336	2,547,336
OTHER CHARGES						
COUNTY FACILITIES PAYMENT	823189	0	16,665	18,442	18,442	18,442
CONT TO TRIAL CT FUNDING	823190	961,424	821,160	961,424	961,424	961,424
GC 68085 CONTRIBUTION	823191	92,166	0	92,166	92,166	92,166
Total OTHER CHARGES:		1,053,590	837,825	1,072,032	1,072,032	1,072,032
Gross Expenditures:		3,540,813	3,071,748	3,654,075	3,654,075	3,654,075
FINES AND FORFEITS						
BOOKING FEES	813350	25,000	39,397	25,000	25,000	25,000
CRIME PREVENTION PROGRAM	813406	100	74	100	100	100
WARRANT SYSTEM	813407	2,600	2,214	2,600	2,600	2,600
PROOF OF CORRECTIONS	813415	8,000	7,485	8,000	8,000	8,000
Total FINES AND FORFEITS:		35,700	49,170	35,700	35,700	35,700
INTERGOVERNMENTAL REVENUE						
ST AID-PRISON COSTS	815554	200,000	0	250,000	250,000	250,000
Total INTERGOVERNMENTAL REVENUE:		200,000	0	250,000	250,000	250,000
CHARGES FOR SERVICES						
2% AUTOMATION	816436	11,000	11,102	11,000	11,000	11,000
DOC/RECORD CERTIFIC. FEE	816441	0	51,242	0	0	0
ADMIN. SCREENING FEE	816447	22,000	19,225	22,000	22,000	22,000
CITATION PROCESSING FEE	816448	11,000	3,270	11,000	11,000	11,000
TRAFFIC VIOL. SCHOOL FEE	816449	800	1,776	800	800	800
DEFENSE OF ACCUSED	816450	3,000	4,876	3,000	3,000	3,000
STOP SIGN VIOLATION FEE	816452	3,200	2,235	3,200	3,200	3,200
DIVERSION PROGRAM	816465	6,000	5,893	6,000	6,000	6,000

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 2125
Unit Title: CONSOLIDATED COURTS
Function: PUBLIC SAFETY
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
PC1464 REALIGNMENT	816930	320,000	249,355	320,000	320,000	320,000
VC42007.1 REALIGNMENT	816931	760,000	654,780	760,000	760,000	760,000
VC42007.1\$24 REALIGNMENT	816932	180,000	123,355	180,000	180,000	180,000
PC1463.001 REALIGNMENT	816933	480,000	430,989	480,000	480,000	480,000
GC76000 REALIGNMENT	816934	4,000	2,060	4,000	4,000	4,000
Total CHARGES FOR SERVICES:		1,801,000	1,560,158	1,801,000	1,801,000	1,801,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	817600	10,000	17,369	10,000	10,000	10,000
Total MISCELLANEOUS REVENUES:		10,000	17,369	10,000	10,000	10,000
Total Revenues:		2,046,700	1,626,697	2,096,700	2,096,700	2,096,700
Unreimbursed Costs:		-1,494,113	-1,445,051	-1,557,375	-1,557,375	-1,557,375

Schedule 9 Adopted
Fund: 001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2008-2009

Budget Unit: 2130
Unit Title: COURT REPORTER
Function: PUBLIC SAFETY
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Title	Acct	Adopted 2007/2008	Actual 2007/2008	Requested 2008/2009	Recommended 2008/2009	Adopted 2008/2009
SALARIES & EMPLOYEE BENE.						
SOCIAL SECURITY-MEDICARE	821100	12,500	9,162	8,500	8,500	8,500
RETIREMENT	821110		0	10,400	10,400	10,400
Total SALARIES & EMPLOYEE BENE.:		12,500	20,034	18,900	18,900	18,900
SERVICES & SUPPLIES						
COMMUNICATIONS	822070	700	700	781	781	755
Total SERVICES & SUPPLIES:		700	700	781	781	755
Gross Expenditures:		13,200	20,734	19,681	19,681	19,655
Unreimbursed Costs:		-13,200	-20,734	-19,681	-19,681	-19,655