
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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Source Classification	Dept	Actual 2006-2007	Actual 2007-2008	Recommended 2008-2009	Adopted 2008-2009	Fund (If other than General)
	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 SPHS 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