

County of Kings
Cost Plan Year 2008 - 2009
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Detail

Central Service Departments	BOARD OF SUP.	ASSESSOR	F/A REPAIR	ELECTIONS	EMP. BENEFITS	INFO. TECHNOLOGY	ITD PC REPLACEMENT
BUILDING USE	9,290	9,742	0	5,199	0	19,231	0
EQUIPMENT USE	1,505	13,669	0	88,770	0	0	0
ADMINISTRATION	3,667	10,484	0	4,013	0	20,803	0
INSURANCE	2,021	5,368	0	1,662	0	7,290	0
PERSONNEL	5,849	22,015	0	5,013	0	29,049	0
FINANCE	5,393	16,241	0	7,530	56	30,948	889
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	114,868	5,179	0	6,600	0	3,509	0
Total Allocated	142,593	82,698	0	118,787	56	110,830	889
Roll Forward	(1,910)	5,598	(243)	86,831	(28)	24,351	0
Cost With Roll Forward	140,683	88,296	(243)	205,618	28	135,181	889
Adjustments	0	0	0	0	0	0	0
Proposed Costs	140,683	88,296	(243)	205,618	28	135,181	889



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Central Service Departments	MICROFILM/STORAGE	CENTRAL SERVICES	TELECOMMUNICATION	UNEMP. INS.	WORKERS COMP	LIAB. INSURANCE	LAW LIBRARY
BUILDING USE	9,027	8,213	0	0	0	0	3,561
EQUIPMENT USE	0	0	0	0	0	0	140
ADMINISTRATION	1,600	4,475	1,589	5	0	8,345	485
INSURANCE	1,602	1,178	0	0	0	0	463
PERSONNEL	3,342	3,342	0	0	0	0	626
FINANCE	2,772	6,303	2,086	43	214	8,840	902
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	6,683	0	0	0	0	501
Total Allocated	18,343	30,194	3,675	48	214	17,185	6,678
Roll Forward	2,969	12,816	0	(23)	(143)	13,066	(1,311)
Cost With Roll Forward	21,312	43,010	3,675	25	71	30,251	5,367
Adjustments	0	0	0	0	0	0	0
Proposed Costs	21,312	43,010	3,675	25	71	30,251	5,367



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Central Service Departments	GEN. FUND COURT	TRIAL COURT	COURT REPORTER	DA PROSECUTION	CHILD SUPPORT	DA CHILD ABDUCT.	CHILD ADVOCACY
BUILDING USE	0	215,217	0	21,935	0	0	1,815
EQUIPMENT USE	0	0	0	15,501	0	151	256
ADMINISTRATION	21,385	0	110	19,093	23,612	1,721	2,143
INSURANCE	0	9,757	0	12,135	13,048	334	775
PERSONNEL	0	0	0	29,045	50,389	1,671	3,008
FINANCE	24,502	0	113	25,208	37,517	2,170	3,391
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	(1,909)	0	4,761	2,339	0	0
Total Allocated	45,887	223,065	223	127,678	126,905	6,047	11,388
Roll Forward	20,804	(24,293)	111	(122,232)	(7,522)	4,808	(335)
Cost With Roll Forward	66,691	198,772	334	5,446	119,383	10,855	11,053
Adjustments	0	0	0	0	0	0	0
Proposed Costs	66,691	198,772	334	5,446	119,383	10,855	11,053



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Central Service Departments	DA OCJP GRANT	DA PRISONS	DA ST RAPE GRANT	DA MISC GRANTS	GRAND JURY	SHERIFF ADMIN	CONTRACT LAW
BUILDING USE	0	0	0	0	3,303	34,989	90
EQUIPMENT USE	245	721	1,003	2,190	451	8,460	0
ADMINISTRATION	798	236	891	1,925	412	11,467	8,477
INSURANCE	334	1,337	251	501	263	5,026	2,157
PERSONNEL	1,671	6,684	1,253	2,507	0	15,958	10,778
FINANCE	(265)	1,767	(267)	(380)	2,710	18,366	11,433
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	0	0	4,846	28,404	0
Total Allocated	2,783	10,745	3,131	6,743	11,985	122,670	32,935
Roll Forward	56	(5,363)	562	(729)	1,382	(3,702)	6,962
Cost With Roll Forward	2,839	5,382	3,693	6,014	13,367	118,968	39,897
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,839	5,382	3,693	6,014	13,367	118,968	39,897

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Central Service Departments	SHERIFF-NTF	SHERIFF-OPS.	RURAL CRIME	SHERIFF OPS-AB443	COURT SECURITY	SHERIFF - JAIL	JUVENILE CENTER
BUILDING USE	0	0	0	0	0	839,891	66,361
EQUIPMENT USE	4,599	90,803	3,578	0	0	10,431	2,601
ADMINISTRATION	2,479	34,415	1,567	1,760	4,589	46,194	15,184
INSURANCE	501	62,739	501	501	1,755	37,808	7,943
PERSONNEL	2,507	48,963	2,507	2,507	8,772	85,636	26,649
FINANCE	4,000	49,056	2,441	2,765	6,744	75,293	21,848
COMMUNICATIONS	0	440,443	0	0	0	0	0
COUNTY COUNSEL	0	668	0	0	0	0	0
Total Allocated	14,086	727,087	10,594	7,533	21,860	1,095,253	140,586
Roll Forward	6,245	(130,124)	(2,979)	0	0	768,628	6,894
Cost With Roll Forward	20,331	596,963	7,615	7,533	21,860	1,863,881	147,480
Adjustments	0	0	0	0	0	0	0
Proposed Costs	20,331	596,963	7,615	7,533	21,860	1,863,881	147,480

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Central Service Departments	JUV DAY CENTER	JUV BOOT CAMP	PROB-GREAT GRANT	PROB-PROP 36	PROBATION	TITLE II GRANTS	VICTIM WITNESS
BUILDING USE	0	1,367	0	0	26,584	0	1,710
EQUIPMENT USE	0	368	0	0	30,750	0	740
ADMINISTRATION	0	731	523	1,138	26,937	594	798
INSURANCE	395	3,794	167	501	252,044	334	579
PERSONNEL	0	15,874	835	2,507	51,414	1,671	1,838
FINANCE	0	4,486	870	1,804	42,174	1,151	444
COMMUNICATIONS	0	0	0	0	143,995	0	0
COUNTY COUNSEL	0	0	0	0	16,040	0	0
Total Allocated	395	26,620	2,395	5,950	589,938	3,750	6,109
Roll Forward	(11,809)	(9,905)	1,384	(463)	222,449	0	539
Cost With Roll Forward	(11,414)	16,715	3,779	5,487	812,387	3,750	6,648
Adjustments	0	0	0	0	0	0	0
Proposed Costs	(11,414)	16,715	3,779	5,487	812,387	3,750	6,648

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Central Service Departments	FEMALE JUV CENTER	VICTIM ASSIST PROG	PROB. MISC GRANTS	FIRE	AG COMMISSIONER	BLDG INSPECTION	PLANNING
BUILDING USE	233	1,710	0	52,603	23,910	1,533	4,376
EQUIPMENT USE	0	1,882	6,524	259,803	14,271	3,470	20,561
ADMINISTRATION	2,644	780	1,935	41,627	11,787	2,358	4,502
INSURANCE	1,277	468	1,003	14,797	5,786	819	4,159
PERSONNEL	5,849	2,340	5,013	59,633	20,470	3,342	10,444
FINANCE	4,000	30	3,526	64,219	19,258	3,607	4,799
COMMUNICATIONS	0	0	0	(6,968)	0	0	0
COUNTY COUNSEL	0	0	0	4,260	668	0	16,541
Total Allocated	14,003	7,210	18,001	489,974	96,150	15,129	65,382
Roll Forward	1,966	1,955	(886)	38,332	4,560	3,411	16,877
Cost With Roll Forward	15,969	9,165	17,115	528,306	100,710	18,540	82,259
Adjustments	0	0	0	0	0	0	0
Proposed Costs	15,969	9,165	17,115	528,306	100,710	18,540	82,259



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Central Service Departments	LAFCO	REGIONAL PLANNING	REGIONAL TRANS	RECORDER	PUBLIC GUARDIAN	ANIMAL CONTROL	HEALTH DEPT
BUILDING USE	240	240	0	1,472	4,404	3,280	0
EQUIPMENT USE	0	0	2,392	7,389	1,040	6,370	13,132
ADMINISTRATION	363	0	3,408	2,853	2,567	2,738	2,199
INSURANCE	23	23	670	1,670	2,239	2,321	3,574
PERSONNEL	0	0	3,342	7,519	6,684	7,519	1,671
FINANCE	747	5	3,107	4,837	4,540	6,411	3,268
COMMUNICATIONS	0	0	0	0	0	99,509	0
COUNTY COUNSEL	3,116	0	813	2,005	11,204	17,544	0
Total Allocated	4,489	268	13,732	27,745	32,678	145,692	23,844
Roll Forward	3,701	(103)	7,581	7,375	6,437	39,454	0
Cost With Roll Forward	8,190	165	21,313	35,120	39,115	185,146	23,844
Adjustments	0	0	0	0	0	0	0
Proposed Costs	8,190	165	21,313	35,120	39,115	185,146	23,844

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Central Service Departments	HEALTH-ADMIN	COMM. DISEASE	EHS	PUB HLTH NURSING	HEALTH LAB	MEDICAL RECORDS	TOBACCO GRANT
BUILDING USE	90,455	0	13,146	0	0	0	0
EQUIPMENT USE	11,939	1,150	2,664	964	6,326	241	0
ADMINISTRATION	10,769	3,283	5,849	3,265	549	10	1,056
INSURANCE	197,091	1,639	2,367	1,807	501	334	334
PERSONNEL	7,519	8,187	9,832	9,023	2,507	1,671	1,671
FINANCE	15,277	6,232	8,916	5,660	4,310	558	2,388
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	11,695	0	0	0	0
Total Allocated	333,050	20,491	54,469	20,719	14,193	2,814	5,449
Roll Forward	68,749	0	11,069	0	0	0	0
Cost With Roll Forward	401,799	20,491	65,538	20,719	14,193	2,814	5,449
Adjustments	0	0	0	0	0	0	0
Proposed Costs	401,799	20,491	65,538	20,719	14,193	2,814	5,449

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Central Service Departments	WIC	TB PROGRAM	FAMILY PLANNING	CHILD HEALTH INIT.	BIO-TERRORISM	AIDS PROGRAM	CHILD HEALTH
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	9,772	0	1,805	0	6,932	614	1,008
ADMINISTRATION	5,734	798	6,867	0	1,616	1,819	1,907
INSURANCE	3,427	167	2,608	670	501	670	794
PERSONNEL	17,128	835	13,034	3,342	2,507	3,342	3,968
FINANCE	10,847	1,754	13,179	715	2,917	3,731	3,104
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	0	0	0	0	0
Total Allocated	46,908	3,554	37,493	4,727	14,473	10,176	10,781
Roll Forward	5,746	0	4,452	0	0	(802)	2,949
Cost With Roll Forward	52,654	3,554	41,945	4,727	14,473	9,374	13,730
Adjustments	0	0	0	0	0	0	0
Proposed Costs	52,654	3,554	41,945	4,727	14,473	9,374	13,730



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Central Service Departments	CRIPPLED CHILD	HEALTH GRANTS	MARGOLIN GRANT	MEDICAL ASSISTANCE	MENTAL HEALTH	MENTAL HLTH-CNTY	SUBSTANCE ABUSE
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	1,078	7,689	482	0	0	0	3,440
ADMINISTRATION	3,304	4,365	2,502	0	45,282	4,936	8,642
INSURANCE	962	1,605	1,104	0	0	167	167
PERSONNEL	4,804	8,020	5,514	0	0	835	835
FINANCE	4,795	7,601	4,239	742	47,877	5,656	9,871
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	0	0	1,670	0	573
Total Allocated	14,943	29,280	13,841	742	94,829	11,594	23,528
Roll Forward	2,038	65	1,530	(437)	22,632	6,308	(4,541)
Cost With Roll Forward	16,981	29,345	15,371	305	117,461	17,902	18,987
Adjustments	0	0	0	0	0	0	0
Proposed Costs	16,981	29,345	15,371	305	117,461	17,902	18,987

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Central Service Departments	BHA-MH ACT	FIRST 5	AOD GRANTS	BHA	WELFARE	IHSS	L.T CARE GRANT
BUILDING USE	0	0	0	0	42,452	0	0
EQUIPMENT USE	497	1,620	0	1,620	0	0	0
ADMINISTRATION	2,524	19,026	1,633	0	119,772	0	0
INSURANCE	0	1,505	0	501	58,788	501	0
PERSONNEL	0	8,036	0	2,507	245,678	0	0
FINANCE	3,002	19,886	2,617	1,052	186,408	1,444	0
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	4,311	0	0	125,286	1,011	0
Total Allocated	6,023	54,384	4,250	5,680	778,384	2,956	0
Roll Forward	0	22,756	0	0	182,956	1,251	0
Cost With Roll Forward	6,023	77,140	4,250	5,680	961,340	4,207	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,023	77,140	4,250	5,680	961,340	4,207	0

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Central Service Departments	CHILD ABUSE	JOB TRAINING	LIBRARY	AG EXTENSION	ROADS	PARKS	BLDG PROJECTS
BUILDING USE	0	0	37,214	17,901	1,795	15,588	0
EQUIPMENT USE	0	10,291	8,892	813	0	0	0
ADMINISTRATION	649	0	8,570	1,209	30,175	4,925	0
INSURANCE	0	4,890	3,999	2,281	7,722	3,631	0
PERSONNEL	0	24,124	13,685	2,507	19,216	8,355	0
FINANCE	1,047	18,923	13,291	2,036	39,758	13,101	2,177
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	250	83	0	0	250	0
Total Allocated	1,696	58,478	85,734	26,747	98,666	45,850	2,177
Roll Forward	(321)	877	4,359	1,839	(22,983)	11,213	677
Cost With Roll Forward	1,375	59,355	90,093	28,586	75,683	57,063	2,854
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,375	59,355	90,093	28,586	75,683	57,063	2,854

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Central Service Departments	FLEET MANAGEMENT	BLDG MAINTENANCE	SURVEYOR	AIT5	TRANSIT AGENCY	VAN POOL	AIT5 II
BUILDING USE	21,273	5,413	0	0	7,459	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
ADMINISTRATION	15,673	13,529	1,336	0	0	0	0
INSURANCE	1,524	6,674	627	0	0	0	0
PERSONNEL	7,519	22,558	3,133	0	0	0	0
FINANCE	23,516	28,419	2,344	985	2,126	1,489	214
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	0	0	1,584	0	0
Total Allocated	69,505	76,593	7,440	985	11,169	1,489	214
Roll Forward	1,850	14,812	1,132	(8,063)	(13,719)	0	0
Cost With Roll Forward	71,355	91,405	8,572	(7,078)	(2,550)	1,489	214
Adjustments	0	0	0	0	0	0	0
Proposed Costs	71,355	91,405	8,572	(7,078)	(2,550)	1,489	214

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Central Service Departments	PW-ADMIN	KCWMA	OTHER	SubTotal	Direct Billed	Unallocated	Total
BUILDING USE	6,698	0	96,441	1,727,361	0	0	1,727,361
EQUIPMENT USE	0	0	216	693,819	0	0	693,819
ADMINISTRATION	0	0	0	695,980	204,892	30,073	930,945
INSURANCE	1,320	0	501	785,272	0	0	785,272
PERSONNEL	3,342	0	0	1,042,940	0	0	1,042,940
FINANCE	1,137	16,237	8,385	1,093,875	24,575	928,369	2,046,819
COMMUNICATIONS	0	0	109,020	785,999	536,129	0	1,322,128
COUNTY COUNSEL	9,858	744	51,062	457,017	96,936	240,112	794,065
Total Allocated	22,355	16,981	265,625	7,282,263	862,532	1,198,554	9,343,349
Roll Forward	3,211	(6,975)	137,834	1,446,465	0	0	1,446,465
Cost With Roll Forward	25,566	10,006	403,459	8,728,728	862,532	1,198,554	10,789,814
Adjustments	0	0	0	0	0	0	0
Proposed Costs	25,566	10,006	403,459	8,728,728	862,532	1,198,554	10,789,814