	Departments	1020 County Admin	1040 Special Services	1110 Auditor-Controller	1120 Treasurer-Tax Coll	1160 Information Technology	1210 County Counsel	1310 Personnel	1610 General Services	1615 Utility Payments	1910 Risk Manage	2110 Court Funding	7100 Parks (Grounds)	2010-2011 Actual Costs
1010	Board Of Supervisors	2,800	2,399	7,457	15	90,061	235,780	5,820	176,695	64,352	42,643		12,857	640,879
1030	Clerk Of The Board	1,027	534	21,521	5	26,036	23,034	2,144	140,043	11,504	3	1,705	1,802	229,358
1130	Assessor	13,105	3,479	58,149	64	553,170	120,873	29,092	287,006	136,182	86,870		20,067	1,308,057
1420	Elections	3,141	693	58,711	19	6,198	444	4,188	137,571	61,090	434		9,253	281,742
1640	Construction Services	2,468	552	6,011	13	736	46,670	4,744	42,817	16,187	4		2,644	122,846
1812	Board Of Trade	927	293	4,078	5	21,389	3,463	2,144	39,243	15,533	3		20,187	107,265
1900	Eng & Survey Service	5,915	1,899	41,780	32	4,964	40,908	11,082	(50,869)	34,709	13,050		12,617	116,087
2116	County Clerk	591	107	29,298	3	134	12,646	1,453	16,440	8,590	2		1,081	70,345
2160	Grand Jury	231	27	3,775	1	11,566	6,767	306	18,241	(822)	2	4,975		45,069
2180	District Attorney	31,222	5,435	100,042	172	251,907	31,963	55,141	271,312	(4,327)	147	41,884	36,770	821,668
2183	Family Support	26,979	5,937	42,834	1,418	19,268	485	55,999	35,671	16,606	52		1,682	206,931
2190	Public Defender	14,896	2,688	26,070	83	120,102	4,065	25,397	195,762	(156)	25	58,144	4,326	451,402
2200	Forensic Sciences	7,495	1,082	10,069	43	22,074		12,617	19,571	4	13			72,968
2210	Sheriff	195,544	23,797	233,356	1,107	498,747	309,750	327,303	2,589,121	(199,824)	215,623	33,586	160,178	4,388,288
2340	Probation	79,693	14,402	150,137	393	256,380	27,130	178,691	896,772	(55,180)	1,380	70,701	30,521	1,651,020
2415	Structural Fire	127,299	7,034	196,948	(655)	49,724	3,742	182,395	602,136	4,148	682,190		31,363	1,886,324
2610	Ag & Measurement	8,207	2,078	45,123	39	33,732	13,399	19,473	144,229	73,557	17		23,913	363,767
2620	Code Compliance	1,246	181	6,567	7	1,221		1,946	29,934	3,780				44,882
2625	Building Inspection	4,720	857	10,147	763	3,870	206	7,606	27,479	2,696	6		10,815	69,165
2705	Recorder	3,170	701	6,206	16	9,369	8,803	6,145	61,766	46,667	6		19,226	162,075
2730	Development Services	1,996	662	24,269	11	55,625	62,342	3,742	43,983	16,841	365,084		3,244	577,799
2750	Planning	6,907	1,391	36,026	40	4,337	235,987	10,954	90,700	35,904	259,711		5,648	687,605
2760	Animal Control	6,208	1,171	129,919	31	3,492	20,189	13,720	174,825	24,534	3,416		19,947	397,452
3000	Roads	48,200	6,798	91,444	2,081	8,872	2,419	52,948	137,040	6,556	6,788		13,218	376,364
4110	Public Health	36,598	8,091	75,404	185	65,025	3,791	77,426	484,095	293,610	517		64,528	1,109,270
4113	Environmental Health	7,876	1,638	12,368	40	14,068	11,870	16,288	106,303	31,598	3,668		5,287	211,004
4120	Mental Health	89,828	12,534	106,728	1,062	302,196	2,449	127,078	(40,305)	37,424	451	362	21,492	661,299
4123	MH-Substance Abuse	10,735	1,774	13,782	132	172		13,197	59,133	4,782	8	3,359		107,074
4200	Emergency Med Svc	1,209	357	6,223	7	16,371	3,764	2,144	77,547	2,829			240	110,691
4300	CAChildrens Services	8,391	1,355	10,278	46	19,940		15,267	28,438	22,024	1		1,923	107,663
5120	Human Services	186,526	33,738	328,997	5,455	(27,544)	74,120	389,880	140,269	4,749	310	11,863	11,536	1,159,899
5510	Veterans Service	923	343	10,890	5	4,044	3,154	2,144	43,075	23,555	213		9,373	97,719
5610	Aging & Adult Svc	22,069	3,113	117,416	478	16,472	24,456	34,745	31,890	9,005	17			259,661
5923	Emp Train Resource	33,636	4,153	31,971	283	64,245	658	38,897	48,963	2,493	55		481	225,835
5940	Community Dev	10,539	1,199	10,119	79	1,882	2,276	3,509	38,175	3,014	6		3,244	74,042
6210	Library	12,912	2,682	108,940	49	5,450	15,506	39,161	1,037,360	736,982	201		310,142	2,269,385
6310	Farm & Home Adv	634	112	2,750	3	22,542	903	1,460	78,738	16,289	10		15,381	138,822

	Departments	1020 County Admin	1040 Special Services	1110 Auditor-Controller	1120 Treasurer-Tax Coll	1160 Information Technology	1210 County Counsel	1310 Personnel	1610 General Services	1615 Utility Payments	1910 Risk Manage	2110 Court Funding	7100 Parks (Grounds)	2010-2011 Actual Costs
8950	Garage	4,025	597	29,555	378	578		4,948	93,310	3,621	5			137,017
8960	Group Health	(38,659)	3,336	62,572	4,696	184,310			2,421	(7,265)				211,411
8965	Retiree Group Health	(6,822)	266	3,802	4,633				115	336				2,330
8970	Liability	4,268	172	6,447	933		39,443				(36,729)			14,534
8980	Unemployment	(223)	121	13,326	515									13,739
8990	Workers Comp	14,528	587	185,107	1,062		(54,435)		141		116,245			263,235
8991	Golf Courses	335	14	1,294	214				5,667					7,524
8992	Universal Collection	8,125	328	4,684	404									13,541
8995	Airports	6,053	1,023	67,111	342	14,085	(8,269)	5,820	33,744	410	958		33,886	155,163
8997	Kern Medical Center	322,091	41,818	663,489	263	151,599	37,680	499,866	270,822	46,198	13,817		961	2,048,604
8998	Public Transportation	5,682	295	6,955	225	(91)	(271)	709	9,823	388	1		481	24,197
8999	Solid Waste Mgt	31,973	4,479	48,957	6,970	12,099	99	38,215	160,403	6,930	19		6,969	317,113
9144	Kern Sanitation	3,311	552	7,578	813	770	(1,316)	5,207	17,395					34,310
9146	Ford City-Taft Heights	433	17	4,346	236									5,032
9149	Air Pollution Control	2,206	448	5,076	180	365	890	2,972	9,063	1,630	2		1,081	23,913
9405	Kern COG	1,276		3,182	20	8,375	(766)	7,658	5,849	21	7			25,622
9998	C.S.A. (All Funds)	2,580	104	3,425	1,035				32,419					39,563
9999	All Others	400,919	18,775	105,533	204,099	(383,951)	9,912		1,517,953	1,207,016	(24,422)	10,529	652,051	3,718,414
		1,777,964	228,218	3,398,242	240,548	2,545,976	1,376,979	2,341,641	10,420,294	2,766,770	1,752,829	237,108	1,580,415	28,666,984

	Departments	Sub Totals	Building Allowance	Equipment Allowance	2010-2011 Actual Cost	Carry Forward Variance	2012-2013 Claimable Cost	Departments
1010	Board Of Supervisors	640,879	71,194	26,423	738,496	162,776	901,272	Board Of Supervisors
1030	Clerk Of The Board	229,358	14,794	4,892	249,044	55,135	304,179	Clerk Of The Board
1130	Assessor	1,308,057	164,170	31,569	1,503,796	204,565	1,708,361	Assessor
1420	Elections	281,742	64,378	48,567	394,687	(125,720)	268,967	Elections
1640	Construction Services	122,846	19,864	1,996	144,706	(191,926)	(47,220)	Construction Services
1812	Board Of Trade	107,265	3,310	12,023	122,598	(19,273)	103,325	Board Of Trade
1900	Engineering & Survey Services	116,087	39,676	47,011	202,774	(183,526)	19,248	Engineering & Survey Services
2116	County Clerk	70,345	7,419	421	78,185	0	78,185	County Clerk
2160	Grand Jury	45,069	5,059	0	50,128	(5,627)	44,501	Grand Jury
2180	District Attorney	821,668	125,800	37,272	984,740	(246,407)	738,333	District Attorney
2183	Family Support	206,931	7,043	0	213,974	(73,058)	140,916	Family Support
2190	Public Defender	451,402	61,986	22,190	535,578	(454,911)	80,667	Public Defender
2200	Forensic Sciences	72,968	0	146,761	219,729	23,431	243,160	Forensic Sciences
2210	Sheriff	4,388,288	1,364,761	983,787	6,736,836	(4,333,217)	2,403,619	Sheriff
2340	Probation	1,651,020	678,535	324,011	2,653,566	(1,909,582)	743,984	Probation
2415	Structural Fire	1,886,324	7,900	0	1,894,224	435,322	2,329,546	Structural Fire
2610	Agriculture & Measurement Std	363,767	28,739	26,874	419,380	588	419,968	Agriculture & Measurement Std
2620	Code Compliance	44,882	0	4,104	48,986	(22,901)	26,085	Code Compliance
2625	Building Inspection	69,165	13,947	0	83,112	(154,460)	(71,348)	Building Inspection
2705	Recorder	162,075	21,440	40,571	224,086	(22,802)	201,284	Recorder
2730	Development Services Agency	577,799	19,860	15,789	613,448	333,006	946,454	Development Services Agency
2750	Planning	687,605	34,023	4,218	725,846	(119,406)	606,440	Planning
2760	Animal Control	397,452	38,005	19,732	455,189	(9,437)	445,752	Animal Control
3000	Roads	376,364	38,982	0	415,346	(254,437)	160,909	Roads
4110	Public Health	1,109,270	80,396	48,845	1,238,511	(279,224)	959,287	Health
4113	Environmental Health	211,004	31,434	36,094	278,532	(221,129)	57,403	Environmental Health
4120	Mental Health	661,299	2,390	0	663,689	(782,086)	(118,397)	Mental Health
4123	Mental Health-Substance Abuse	107,074	3,416	0	110,490	(48,073)	62,417	Mental Health-Substance Abuse
4200	Emergency Medical Service	110,691	809	10,275	121,775	(19,315)	102,460	Emergency Medical Service
4300	California Childrens Services	107,663	5,521	(577)	112,607	22,038	134,645	California Childrens Services
5120	Department Of Human Services	1,159,899	33,811	0	1,193,710	(768,510)	425,200	Department Of Human Services
5510	Veterans Service	97,719	4,675	428	102,822	(392)	102,430	Veterans Service
5610	Aging And Adult Services	259,661	0	0	259,661	(183,293)	76,368	Aging And Adult Services
5923	Employee Training Resource	225,835	1,622	18,103	245,560	15,468	261,028	Employee Training Resource
5940	Community Development	74,042	19,858	(469)	93,431	(68,367)	25,064	Community Development
6210	Library	2,269,385	287,716	91,980	2,649,081	(477,567)	2,171,514	Library
6310	Farm & Home Advisor	138,822	22,434	1,917	163,173	(15,140)	148,033	Farm & Home Advisor

	Departments	Sub Totals	Building Allowance	Equipment Allowance	2010-2011 Actual Cost	Carry Forward Variance	2012-2013 Claimable Cost	Departments
8950	Garage	137,017	9,023	0	146,040	(8,339)	137,701	Garage
8960	Group Health	211,411	0	0	211,411	(142,122)	69,289	Group Health
8965	Retiree Group Health	2,330	0	0	2,330	(65,956)	(63,626)	Retiree Group Health
8970	Liability	14,534	0	0	14,534	(67,137)	(52,603)	Liability
8980	Unemployment	13,739	0	0	13,739	(3,631)	10,108	Unemployment
8990	Workers Compensation	263,235	0	0	263,235	252,555	515,790	Workers Compensation
8991	Golf Courses	7,524	0	0	7,524	84,648	92,172	Golf Courses
8992	Universal Collection	13,541	0	0	13,541	(5,548)	7,993	Universal Collection
8995	Airports	155,163	0	0	155,163	(46,352)	108,811	Airports
8997	Kern Medical Center	2,048,604	1,201	0	2,049,805	107,025	2,156,830	Kern Medical Center
8998	Public Transportation	24,197	2,716	0	26,913	(17,416)	9,497	Public Transportation
8999	Solid Waste Management	317,113	42,119	0	359,232	(206,961)	152,271	Solid Waste Management
9144	Kern Sanitation Authority	34,310	0	0	34,310	(10,649)	23,661	Kern Sanitation Authority
9146	Ford City-Taft Heights	5,032	0	0	5,032	679	5,711	Ford City-Taft Heights
9149	Air Pollution Control	23,913	6,676	0	30,589	(28,714)	1,875	Air Pollution Control
9405	Kern COG	25,622	0	0	25,622	(353,322)	(327,700)	Kern COG
9998	C.S.A. (All Funds)	39,563	0	0	39,563	7,371	46,934	C.S.A. (All Funds)
9999	All Others	3,718,414	693,060	3,333	4,414,807	1,977,653	6,392,460	All Others
	Total	28,666,984	4,079,762	2,008,140	34,754,886	(8,263,673)	26,491,213	