

**County of Kings**  
**Cost Plan Year 2012-2013**  
**Fiscal Year 2010-2011**  
**Allocated Costs By Department**

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	1,563	13,959	0	95,985	0	0	0
ADMINISTRATION	2,672	7,499	0	2,599	0	15,643	0
INSURANCE	2,791	7,817	0	2,316	0	9,200	0
PERSONNEL	5,334	19,470	0	4,572	0	21,336	0
FINANCE	5,802	17,715	0	7,323	133	31,084	490
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	184,608	12,448	0	498	0	1,432	0
<b>Total Allocated</b>	<b>212,060</b>	<b>88,650</b>	<b>0</b>	<b>118,492</b>	<b>133</b>	<b>97,926</b>	<b>490</b>
Roll Forward	47,838	392	( 5)	( 6,504)	9	( 6,966)	402
<b>Cost With Roll Forward</b>	<b>259,898</b>	<b>89,042</b>	<b>( 5)</b>	<b>111,988</b>	<b>142</b>	<b>90,960</b>	<b>892</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>259,898</b>	<b>89,042</b>	<b>( 5)</b>	<b>111,988</b>	<b>142</b>	<b>90,960</b>	<b>892</b>

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Detail

Central Service Departments	PURCHASING	MICROFILM/STORAGE	CENTRAL SERVICES	TELECOMMUNICATION	IT ADMIN.	UNEMP. INS.	WORKERS COMP
BUILDING USE	844	9,265	8,213	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
ADMINISTRATION	406	1,095	2,746	1,530	256	4	0
INSURANCE	436	2,089	1,619	0	793	0	0
PERSONNEL	762	3,048	3,048	0	2,286	0	0
FINANCE	1,117	2,952	5,875	2,365	1,268	48	282
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	498	0	0	0	0	0	0
<b>Total Allocated</b>	<b>4,063</b>	<b>18,449</b>	<b>21,501</b>	<b>3,895</b>	<b>4,603</b>	<b>52</b>	<b>282</b>
Roll Forward	561	( 1,199)	( 1,013)	( 1,997)	918	1	29
<b>Cost With Roll Forward</b>	<b>4,624</b>	<b>17,250</b>	<b>20,488</b>	<b>1,898</b>	<b>5,521</b>	<b>53</b>	<b>311</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>4,624</b>	<b>17,250</b>	<b>20,488</b>	<b>1,898</b>	<b>5,521</b>	<b>53</b>	<b>311</b>



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Detail

Central Service Departments	LIAB. INSURANCE	LAW LIBRARY	GEN. FUND COURT	TRIAL COURT	COURT REPORTER	DA PROSECUTION	CHILD SUPPORT
BUILDING USE	0	3,561	0	0	0	24,094	0
EQUIPMENT USE	0	140	0	0	0	19,725	0
ADMINISTRATION	7,178	399	12,231	0	68	14,745	15,260
INSURANCE	0	585	11,461	0	0	12,597	19,090
PERSONNEL	0	609	0	0	0	29,147	43,434
FINANCE	9,922	1,364	19,701	0	89	32,683	39,822
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	996	498	0	0	2,739	2,739
Total Allocated	17,100	7,654	43,891	0	157	135,730	120,345
Roll Forward	9,700	587	8,855	( 236,616)	( 59)	( 2,848)	5,819
Cost With Roll Forward	26,800	8,241	52,746	( 236,616)	98	132,882	126,164
Adjustments	0	0	0	0	0	0	0
Proposed Costs	26,800	8,241	52,746	( 236,616)	98	132,882	126,164



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Detail

Central Service Departments	DA CHILD ABDUCT.	CHILD ADVOCACY	DA OCJP GRANT	DA PRISONS	DA ST RAPE GRANT	DA MISC GRANTS	GRAND JURY
BUILDING USE	0	6,519	0	0	0	0	0
EQUIPMENT USE	0	146	0	0	700	5,245	451
ADMINISTRATION	569	1,490	0	3,021	635	2,205	421
INSURANCE	529	1,185	0	2,114	396	793	291
PERSONNEL	1,524	2,743	0	6,096	1,143	2,286	0
FINANCE	1,363	3,794	0	6,495	( 501)	711	2,133
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	0	0	0	0	5,353
Total Allocated	3,985	15,877	0	17,726	2,373	11,240	8,649
Roll Forward	( 462)	( 579)	( 2,354)	( 1,061)	( 973)	2,024	( 4,942)
Cost With Roll Forward	3,523	15,298	( 2,354)	16,665	1,400	13,264	3,707
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,523	15,298	( 2,354)	16,665	1,400	13,264	3,707



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Detail

Central Service Departments	SHERIFF ADMIN	CONTRACT LAW	SHERIFF-NTF	SHERIFF-OPS.	RURAL CRIME	SHERIFF OPS-AB443	COURT SECURITY
BUILDING USE	26,001	0	0	0	0	0	0
EQUIPMENT USE	3,272	0	12,002	86,097	4,753	0	0
ADMINISTRATION	6,038	2,133	1,999	25,139	1,114	1,941	3,266
INSURANCE	7,115	0	1,322	46,225	793	1,322	2,774
PERSONNEL	14,478	0	3,811	44,958	2,286	3,811	8,001
FINANCE	16,059	2,985	4,908	53,057	2,584	4,114	7,355
COMMUNICATIONS	0	0	0	783,588	0	0	0
COUNTY COUNSEL	21,473	0	0	0	0	0	0
Total Allocated	94,436	5,118	24,042	1,039,064	11,530	11,188	21,396
Roll Forward	( 61,532)	( 26,790)	6,250	276,975	1,508	4,666	( 68)
Cost With Roll Forward	32,904	( 21,672)	30,292	1,316,039	13,038	15,854	21,328
Adjustments	0	0	0	0	0	0	0
Proposed Costs	32,904	( 21,672)	30,292	1,316,039	13,038	15,854	21,328



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Detail

Central Service Departments	SHERIFF - JAIL	JAIL KITCHEN	JUVENILE CENTER	JUV DAY CENTER	JUVENILE ACADEMY	PROB-YOYG	PROB-PROP 36
BUILDING USE	775,970	11,177	170,883	0	0	0	0
EQUIPMENT USE	14,502	3,828	5,478	0	0	0	0
ADMINISTRATION	36,599	0	19,480	0	0	726	282
INSURANCE	42,418	3,075	21,297	0	0	793	264
PERSONNEL	69,724	7,620	40,386	0	0	2,286	762
FINANCE	77,143	5,050	41,786	0	0	1,917	666
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	498	0	0	0	0	0	0
<b>Total Allocated</b>	<b>1,016,854</b>	<b>30,750</b>	<b>299,310</b>	<b>0</b>	<b>0</b>	<b>5,722</b>	<b>1,974</b>
Roll Forward	3,683	275	157,436	0	( 148,211)	2,756	( 575)
<b>Cost With Roll Forward</b>	<b>1,020,537</b>	<b>31,025</b>	<b>456,746</b>	<b>0</b>	<b>( 148,211)</b>	<b>8,478</b>	<b>1,399</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>1,020,537</b>	<b>31,025</b>	<b>456,746</b>	<b>0</b>	<b>( 148,211)</b>	<b>8,478</b>	<b>1,399</b>

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Detail

Central Service Departments	PROBATION	TITLE II GRANTS	VICTIM WITNESS	FEMALE JUV CENTER	VICTIM ASSIST PROG	PROB. MISC GRANTS	FIRE
BUILDING USE	28,669	0	3,148	0	0	233	55,233
EQUIPMENT USE	36,336	0	4,921	0	0	12,161	337,703
ADMINISTRATION	19,086	0	857	0	0	1,554	31,753
INSURANCE	336,143	0	792	0	0	1,966	41,030
PERSONNEL	45,187	0	1,676	0	0	5,334	52,960
FINANCE	45,415	0	580	0	0	4,404	67,746
COMMUNICATIONS	123,973	0	0	0	0	0	( 115,338)
COUNTY COUNSEL	12,511	0	0	0	0	0	5,353
<b>Total Allocated</b>	<b>647,320</b>	<b>0</b>	<b>11,974</b>	<b>0</b>	<b>0</b>	<b>25,652</b>	<b>476,440</b>
Roll Forward	( 73,873)	( 3,605)	5,032	0	( 5,328)	2,094	( 12,283)
<b>Cost With Roll Forward</b>	<b>573,447</b>	<b>( 3,605)</b>	<b>17,006</b>	<b>0</b>	<b>( 5,328)</b>	<b>27,746</b>	<b>464,157</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>573,447</b>	<b>( 3,605)</b>	<b>17,006</b>	<b>0</b>	<b>( 5,328)</b>	<b>27,746</b>	<b>464,157</b>



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Detail

Central Service Departments	AG COMMISSIONER	BLDG INSPECTION	PLANNING	LAFCO	REGIONAL PLANNING	KCAG	RECORDER
BUILDING USE	42,250	1,533	4,616	240	0	0	1,472
EQUIPMENT USE	14,123	1,400	20,425	0	0	0	3,591
ADMINISTRATION	8,574	1,874	3,653	173	0	0	1,663
INSURANCE	10,332	1,749	19,717	25	0	0	2,040
PERSONNEL	19,431	4,572	8,382	0	0	0	5,334
FINANCE	20,108	4,653	8,520	511	0	1,257	4,384
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	2,054	0	39,523	507	0	0	2,365
Total Allocated	116,872	15,781	104,836	1,456	0	1,257	20,849
Roll Forward	2,152	3,291	592	123	0	( 6)	( 8,231)
Cost With Roll Forward	119,024	19,072	105,428	1,579	0	1,251	12,618
Adjustments	0	0	0	0	0	0	0
Proposed Costs	119,024	19,072	105,428	1,579	0	1,251	12,618



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Central Service Departments	PUBLIC GUARDIAN	ANIMAL CONTROL	ANIMAL SHELTER	HEALTH DEPT	HEALTH-ADMIN	COMM. DISEASE	EHS
BUILDING USE	4,464	0	3,280	0	107,473	0	13,146
EQUIPMENT USE	672	2,493	4,781	3,654	29,314	1,243	3,412
ADMINISTRATION	1,731	1,441	2,111	1,170	2,464	1,441	3,958
INSURANCE	3,748	1,057	2,620	29,957	22,756	2,378	3,755
PERSONNEL	7,620	3,048	4,953	762	9,144	6,858	9,144
FINANCE	5,659	3,170	6,774	2,483	8,946	4,627	9,270
COMMUNICATIONS	0	101,642	0	0	0	0	0
COUNTY COUNSEL	10,660	0	0	0	0	0	11,079
<b>Total Allocated</b>	<b>34,554</b>	<b>112,851</b>	<b>24,519</b>	<b>38,026</b>	<b>180,097</b>	<b>16,547</b>	<b>53,764</b>
Roll Forward	16,703	( 19,336)	3,555	14,424	3,055	( 4,567)	( 14,301)
<b>Cost With Roll Forward</b>	<b>51,257</b>	<b>93,515</b>	<b>28,074</b>	<b>52,450</b>	<b>183,152</b>	<b>11,980</b>	<b>39,463</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>51,257</b>	<b>93,515</b>	<b>28,074</b>	<b>52,450</b>	<b>183,152</b>	<b>11,980</b>	<b>39,463</b>



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Detail

Central Service Departments	PUB HLTH NURSING	HEALTH LAB	MEDICAL RECORDS	TOBACCO GRANT	WIC	TB PROGRAM	FAMILY PLANNING
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	4,163	13,584	923	166	26,738	676	22,200
ADMINISTRATION	3,446	1,306	0	535	6,336	707	5,015
INSURANCE	3,303	793	529	396	6,870	264	4,122
PERSONNEL	9,525	2,286	1,524	1,143	19,812	762	11,888
FINANCE	8,420	3,050	697	1,325	16,677	1,654	11,629
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>28,857</b>	<b>21,019</b>	<b>3,673</b>	<b>3,565</b>	<b>76,433</b>	<b>4,063</b>	<b>54,854</b>
Roll Forward	3,099	18	234	( 1,135)	29,734	( 44)	( 3,684)
<b>Cost With Roll Forward</b>	<b>31,956</b>	<b>21,037</b>	<b>3,907</b>	<b>2,430</b>	<b>106,167</b>	<b>4,019</b>	<b>51,170</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>31,956</b>	<b>21,037</b>	<b>3,907</b>	<b>2,430</b>	<b>106,167</b>	<b>4,019</b>	<b>51,170</b>



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Detail

Central Service Departments	CHILD HEALTH INIT.	EMERGENCY PREP	AIDS PROGRAM	CHILD HEALTH	CRIPPLED CHILD	HEALTH GRANTS	MARGOLIN GRANT
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	4,258	421	1,463	1,445	2,941	857
ADMINISTRATION	0	1,444	816	2,072	2,652	1,862	952
INSURANCE	0	529	793	1,520	1,849	1,849	951
PERSONNEL	0	1,524	2,286	4,382	5,334	5,334	2,743
FINANCE	0	3,011	2,729	4,553	5,784	4,632	2,545
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	0	0	0	0	0
<b>Total Allocated</b>	<b>0</b>	<b>10,766</b>	<b>7,045</b>	<b>13,990</b>	<b>17,064</b>	<b>16,618</b>	<b>8,048</b>
Roll Forward	( 8,019)	3,159	( 4,719)	102	1,157	( 5,562)	( 1,446)
<b>Cost With Roll Forward</b>	<b>( 8,019)</b>	<b>13,925</b>	<b>2,326</b>	<b>14,092</b>	<b>18,221</b>	<b>11,056</b>	<b>6,602</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>( 8,019)</b>	<b>13,925</b>	<b>2,326</b>	<b>14,092</b>	<b>18,221</b>	<b>11,056</b>	<b>6,602</b>



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Central Service Departments	MEDICAL ASSISTANCE	MENTAL HEALTH	MENTAL HLTH-CNTY	SUBSTANCE ABUSE	BHA-MH ACT	FIRST 5	AOD GRANTS
BUILDING USE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	1,276	8,878	5,989	0
ADMINISTRATION	0	27,968	3,808	4,232	14,985	9,507	0
INSURANCE	0	0	264	529	3,964	3,435	0
PERSONNEL	0	0	762	1,524	11,430	9,907	0
FINANCE	554	38,016	5,566	7,054	27,066	10,775	16
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	( 3,058)	( 560)	( 889)	( 2,790)	0
<b>Total Allocated</b>	<b>554</b>	<b>65,984</b>	<b>7,342</b>	<b>14,055</b>	<b>65,434</b>	<b>36,823</b>	<b>16</b>
Roll Forward	( 455)	( 21,982)	( 4,847)	( 11,379)	32,947	( 16,495)	( 4,532)
<b>Cost With Roll Forward</b>	<b>99</b>	<b>44,002</b>	<b>2,495</b>	<b>2,676</b>	<b>98,381</b>	<b>20,328</b>	<b>( 4,516)</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>99</b>	<b>44,002</b>	<b>2,495</b>	<b>2,676</b>	<b>98,381</b>	<b>20,328</b>	<b>( 4,516)</b>

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Central Service Departments	BHA	WELFARE	IHSS	CATEGORICAL AID	CHILD ABUSE	JOB TRAINING	LIBRARY
BUILDING USE	0	217,907	0	0	0	0	28,169
EQUIPMENT USE	1,736	0	0	0	0	0	15,785
ADMINISTRATION	0	90,573	0	0	635	0	6,985
INSURANCE	1,322	172,810	0	0	0	7,838	6,254
PERSONNEL	3,811	217,935	0	0	0	22,098	14,005
FINANCE	2,118	209,646	1,103	0	1,309	19,222	16,739
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	( 361)	0	( 558)	0	0	62	996
Total Allocated	8,626	908,871	545	0	1,944	49,220	88,933
Roll Forward	( 3,551)	103,025	( 2,259)	0	( 128)	16,366	( 2,459)
Cost With Roll Forward	5,075	1,011,896	( 1,714)	0	1,816	65,586	86,474
Adjustments	0	0	0	0	0	0	0
Proposed Costs	5,075	1,011,896	( 1,714)	0	1,816	65,586	86,474



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Central Service Departments	AG EXTENSION	ROADS	PARKS	BLDG PROJECTS	FLEET MANAGEMENT	BLDG MAINTENANCE	SURVEYOR
BUILDING USE	23,645	1,795	34,566	0	21,273	6,856	0
EQUIPMENT USE	612	0	0	0	0	0	0
ADMINISTRATION	741	22,743	3,856	0	11,091	10,842	522
INSURANCE	1,988	26,661	5,170	0	1,870	9,216	925
PERSONNEL	1,524	16,002	8,382	0	5,334	20,574	2,667
FINANCE	1,756	39,534	10,035	0	21,254	25,816	1,736
COMMUNICATIONS	0	0	0	0	0	0	0
COUNTY COUNSEL	0	0	186	0	0	0	0
Total Allocated	30,266	106,735	62,195	0	60,822	73,304	5,850
Roll Forward	( 2,033)	24,746	18,548	0	( 5,189)	( 2,994)	( 821)
Cost With Roll Forward	28,233	131,481	80,743	0	55,633	70,310	5,029
Adjustments	0	0	0	0	0	0	0
Proposed Costs	28,233	131,481	80,743	0	55,633	70,310	5,029



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Central Service Departments	AIT5	TRANSIT AGENCY	VAN POOL	AIT5 II	PW-ADMIN	KCWMA	OTHER
BUILDING USE	0	5,270	0	0	6,698	0	78,434
EQUIPMENT USE	0	0	0	0	0	0	0
ADMINISTRATION	0	0	0	0	0	0	0
INSURANCE	0	891	0	0	1,645	0	505
PERSONNEL	0	0	0	0	2,667	0	0
FINANCE	4,656	3,223	2,424	245	1,241	18,014	( 12,390)
COMMUNICATIONS	0	0	0	0	0	0	179,379
COUNTY COUNSEL	0	( 2,855)	0	0	11,016	62	( 83,523)
<b>Total Allocated</b>	<b>4,656</b>	<b>6,529</b>	<b>2,424</b>	<b>245</b>	<b>23,267</b>	<b>18,076</b>	<b>162,405</b>
Roll Forward	3,243	( 3,896)	182	( 1,469)	( 7,073)	5,058	93,487
<b>Cost With Roll Forward</b>	<b>7,899</b>	<b>2,633</b>	<b>2,606</b>	<b>( 1,224)</b>	<b>16,194</b>	<b>23,134</b>	<b>255,892</b>
Adjustments	0	0	0	0	0	0	0
<b>Proposed Costs</b>	<b>7,899</b>	<b>2,633</b>	<b>2,606</b>	<b>( 1,224)</b>	<b>16,194</b>	<b>23,134</b>	<b>255,892</b>



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Central Service Departments	SubTotal	Direct Billed	Unallocated	Total
BUILDING USE	1,770,359	0	0	1,770,359
EQUIPMENT USE	858,186	0	0	858,186
ADMINISTRATION	510,523	209,649	83,032	803,204
INSURANCE	952,620	0	0	952,620
PERSONNEL	936,531	0	0	936,531
FINANCE	1,133,595	45,721	1,143,174	2,322,490
COMMUNICATIONS	1,073,244	318,098	0	1,391,342
COUNTY COUNSEL	235,560	281,290	321,124	837,974
<b>Total Allocated</b>	<b>7,470,618</b>	<b>854,758</b>	<b>1,547,330</b>	<b>9,872,706</b>
Roll Forward	154,355	0	0	154,355
<b>Cost With Roll Forward</b>	<b>7,624,973</b>	<b>854,758</b>	<b>1,547,330</b>	<b>10,027,061</b>
Adjustments	0	0	0	0
<b>Proposed Costs</b>	<b>7,624,973</b>	<b>854,758</b>	<b>1,547,330</b>	<b>10,027,061</b>

