| | 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) | 2011-2012 Actual Costs |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010 | Board Of Supervisors | 2,634 | 1,531 | 12,549 | 74 | 75,341 | 384,514 | 5,748 | 132,268 | 68,460 | (2,777) | | 10,240 | 690,582 |
| 1030 | Clerk Of The Board | 996 | 380 | 5,150 | 28 | 30,764 | 9,951 | 1,861 | 127,623 | 9,880 | 1 | 2,581 | 1,449 | 190,664 |
| 1130 | Assessor | 12,648 | 2,511 | 39,788 | 341 | 546,532 | 80,512 | 28,922 | 221,872 | 122,993 | 8,681 | | 15,746 | 1,080,546 |
| 1420 | Elections | 2,994 | 504 | 58,943 | 103 | 12,801 | | 4,235 | 98,976 | 60,016 | 4 | | 7,342 | 245,918 |
| 1640 | Construction Services | 2,706 | 409 | 9,035 | 77 | 1,584 | 33,934 | 5,748 | 33,351 | 15,249 | 1 | | 2,029 | 104,123 |
| 1812 | Board Of Trade | 739 | 68 | 17,792 | 19 | 37,821 | 2,864 | 1,815 | 44,157 | 14,968 | 1 | | 16,616 | 136,860 |
| 1900 | Eng & Survey Service | 5,641 | 1,248 | 10,190 | 168 | 6,310 | 80,355 | 10,689 | 854,392 | 25,997 | 11,853 | | 10,402 | 1,017,245 |
| 2116 | County Clerk | 452 | 51 | 30,032 | 11 | 2,751 | 11,685 | 1,210 | 12,967 | 6,965 | 1 | | 869 | 66,994 |
| 2160 | Grand Jury | 224 | 21 | 3,709 | 8 | 14,386 | 9,284 | 216 | 29,377 | (2,797) | 1 | 7,532 | 97 | 62,058 |
| 2180 | District Attorney | 30,321 | 4,074 | 40,374 | 933 | 234,543 | 23,529 | 54,448 | 297,915 | (23,683) | 57 | 92,667 | 17,775 | 772,953 |
| 2183 | Family Support | 26,179 | 4,400 | 80,163 | 1,455 | (18,492) | 1,698 | 56,869 | 52,931 | 4,324 | 449 | | 773 | 210,749 |
| 2190 | Public Defender | 14,371 | 2,100 | 25,168 | 440 | 136,641 | 160 | 26,419 | 159,248 | (9,313) | 10 | 109,544 | 5,796 | 470,584 |
| 2200 | Forensic Sciences | 6,675 | 738 | 9,630 | 203 | 98,798 | | 12,319 | 22,350 | (1) | 3 | | | 150,715 |
| 2210 | Sheriff | 190,172 | 18,629 | 417,813 | 5,952 | 459,660 | 377,258 | 332,178 | 2,450,568 | (935,873) | 102,960 | 70,587 | 258,025 | 3,747,929 |
| 2340 | Probation | 77,112 | 10,650 | 101,991 | 2,120 | 217,921 | 66,450 | 170,314 | 1,053,245 | (208,171) | 13,065 | 140,675 | 23,571 | 1,668,943 |
| 2415 | Structural Fire | 123,030 | 6,035 | 252,376 | (1,019) | (13,812) | (2,479) | 179,836 | 857,650 | 37,833 | (14,574) | | 5,410 | 1,430,286 |
| 2610 | Ag & Measurement | 8,130 | 1,515 | 14,434 | 205 | 65,315 | 1,761 | 19,585 | 173,998 | 36,009 | 6 | | 21,156 | 342,114 |
| 2620 | Code Compliance | 1,285 | 144 | 5,335 | 42 | 1,714 | 5,089 | 1,915 | 40,521 | 2,313 | | | | 58,358 |
| 2625 | Building Inspection | 4,661 | 625 | 8,948 | 1,249 | 1,961 | (4,783) | 7,585 | 35,313 | (112) | 3 | | 6,762 | 62,212 |
| 2700 | Recorder | 3,197 | 495 | 9,054 | 90 | 28,783 | 9,284 | 6,653 | 89,415 | 35,298 | 2 | | 11,882 | 194,153 |
| 2730 | Development Services | 1,746 | 360 | 4,470 | 53 | 42,759 | 33,384 | 2,983 | 67,670 | 12,858 | 305,547 | | 5,023 | 476,853 |
| 2750 | Planning | 6,736 | 1,032 | 10,017 | 220 | 4,769 | 422,194 | 10,737 | 111,863 | 27,738 | (806) | | 8,598 | 603,098 |
| 2760 | Animal Control | 6,499 | 866 | 19,649 | 182 | 2,392 | 53,772 | 13,914 | 226,607 | 26,031 | 1,255 | | 4,540 | 355,707 |
| 3000 | Roads | 44,061 | 5,079 | 208,265 | 1,750 | 5,159 | 37,642 | 50,800 | 266,171 | 2,458 | 13,983 | | 16,906 | 652,274 |
| 4110 | Public Health | 34,415 | 5,559 | 261,502 | 972 | 59,187 | 4,291 | 71,804 | 455,192 | 281,926 | 143 | | 42,602 | 1,217,593 |
| 4113 | Environmental Health | 7,634 | 1,219 | 14,114 | 217 | 14,972 | 3,985 | 16,335 | 139,967 | 40,508 | 1,355 | | 7,728 | 248,034 |
| 4120 | Mental Health | 91,573 | 9,800 | 222,160 | 2,025 | 63,076 | (8,030) | 131,116 | 72,251 | 22,593 | 97 | 663 | 63,362 | 670,686 |
| 4123 | MH-Substance Abuse | 10,689 | 1,282 | 13,504 | 255 | (4,299) | | 11,830 | 74,145 | 1,919 | 2 | 5,086 | 97 | 114,510 |
| 4200 | Emergency Med Svc | 1,041 | 250 | 3,868 | 30 | 21,044 | 4,217 | 2,118 | 80,354 | 3,917 | | | 290 | 117,129 |
| 4300 | CAChildrens Services | 7,977 | 1,095 | 11,088 | 235 | 18,080 | | 15,732 | 33,373 | 28,278 | | | 2,029 | 117,887 |
| 5120 | Human Services | 173,858 | 23,993 | 230,060 | 5,994 | (186,317) | 3,503 | 373,060 | 130,941 | (9,828) | 80 | 33,420 | 6,183 | 784,947 |
| 5510 | Veterans Service | 901 | 183 | 2,856 | 24 | 14,508 | 1,761 | 2,118 | 62,263 | 24,494 | | | 8,405 | 117,513 |
| 5610 | Aging & Adult Svc | 21,095 | 2,070 | 54,837 | 497 | 42,685 | (2,302) | 33,902 | 28,128 | 2,480 | 6 | | | 183,398 |
| 5923 | Emp Train Resource | 26,847 | 2,972 | 55,813 | 1,044 | 5,927 | (1,606) | 31,325 | 43,048 | 312 | 14 | | 1,109 | 166,805 |
| 5940 | Community Dev | 6,106 | 670 | 8,067 | 249 | 1,319 | (281) | 3,743 | 58,484 | 750 | 3 | | 5,023 | 84,133 |
| 6210 | Library | 12,386 | 1,800 | 62,030 | 247 | 7,647 | 23,214 | 38,445 | 1,374,332 | 704,002 | 50 | | 187,798 | 2,411,951 |
| 6310 | Farm & Home Adv | 492 | 67 | 4,102 | 13 | 26,614 | | 1,112 | 95,549 | 13,583 | 3 | | 10,723 | 152,258 |

| | 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) | 2011-2012 Actual Costs |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8950 | Garage | 4,207 | 505 | 36,398 | 465 | (146) | | 5,748 | 70,957 | 1,334 | 2 | | | 119,470 |
| 8960 | Group Health | 70,501 | 3,328 | 32,278 | 4,589 | 226,908 | | | 3,829 | 1,033 | | | | 342,466 |
| 8965 | Retiree Group Health | 11,144 | 244 | 3,270 | 5,709 | | | | 135 | 417 | | | | 20,919 |
| 8970 | Liability | 6,883 | 284 | 7,170 | 1,098 | | 52,002 | | | | (22,534) | | | 44,903 |
| 8980 | Unemployment | 399 | 136 | 4,492 | 590 | | | | | | | | | 5,617 |
| 8990 | Workers Comp | 14,201 | 587 | 189,582 | 1,114 | | (148,824) | | | | 108,690 | | | 165,350 |
| 8991 | Golf Courses | 410 | 17 | 1,225 | 282 | | | | 73,045 | | | | | 74,979 |
| 8992 | Universal Collection | 7,527 | 311 | 3,867 | 505 | | | | | | | | | 12,210 |
| 8995 | Airports | 5,676 | 712 | 16,669 | 394 | 15,044 | 1,298 | 5,866 | 47,321 | 90 | 306 | | 2,318 | 95,694 |
| 8997 | Kern Medical Center | 316,925 | 31,219 | 670,709 | 172 | 5,373 | 831 | 495,654 | 167,100 | 19,661 | 9,784 | | 21,253 | 1,738,681 |
| 8998 | Public Transportation | 5,908 | 290 | 9,383 | 620 | (8) | 32 | 822 | 13,686 | 72 | | | 676 | 31,481 |
| 8999 | Solid Waste Mgt | 30,242 | 3,561 | 104,888 | 7,900 | 11,486 | 4,501 | 38,386 | 188,032 | 2,831 | 8 | | 10,626 | 402,461 |
| 9144 | Kern Sanitation | 3,057 | 322 | 11,204 | 1,040 | 1,280 | (186) | 4,641 | 23,143 | 3 | | | | 44,504 |
| 9146 | Ford City-Taft Heights | 396 | 16 | 9,447 | 293 | | | | | | | | | 10,152 |
| 9149 | Air Pollution Control | 2,032 | 327 | 5,082 | 175 | (2,744) | (828) | 2,752 | 16,225 | 340 | 1 | | 1,642 | 25,004 |
| 9405 | Kern COG | 1,404 | 10 | 3,902 | 68 | 1,047 | 27,603 | 7,865 | 16,364 | (869) | 2 | | | 57,396 |
| 9998 | C.S.A. ( All Funds ) | 2,201 | 91 | 3,737 | 1,222 | | | | 27,081 | | | | | 34,332 |
| 9999 | All Others | 437,806 | 19,621 | 97,640 | 234,717 | (270,198) | (63,459) | (7) | 1,975,261 | 1,358,979 | 6,963 | 78,408 | 442,770 | 4,318,501 |
| | | 1,889,142 | 176,006 | 3,549,819 | 287,459 | 2,068,886 | 1,539,780 | 2,301,366 | 12,730,654 | 1,828,265 | 544,701 | 541,163 | 1,265,641 | 28,722,882 |

| | Departments | Sub Totals | Building Allowance | Equipment Allowance | 2011-2012 Actual Cost | Carry Forward Variance | 2013-2014 Claimable Cost | Departments |
|---|---|---|---|---|---|---|---|---|
| 1010 | Board Of Supervisors | 690,582 | 71,018 | 25,799 | 787,399 | 176,121 | 963,520 | Board Of Supervisors |
| 1030 | Clerk Of The Board | 190,664 | 14,808 | 4,892 | 210,364 | (12,125) | 198,239 | Clerk Of The Board |
| 1130 | Assessor | 1,080,546 | 163,927 | 31,569 | 1,276,042 | (79,095) | 1,196,947 | Assessor |
| 1420 | Elections | 245,918 | 64,406 | 48,567 | 358,891 | 19,042 | 377,933 | Elections |
| 1640 | Construction Services | 104,123 | 20,381 | 2,460 | 126,964 | (5,151) | 121,813 | Construction Services |
| 1812 | Board Of Trade | 136,860 | 3,310 | 11,608 | 151,778 | (39,544) | 112,234 | Board Of Trade |
| 1900 | Engineering & Survey Services | 1,017,245 | 39,676 | 47,011 | 1,103,932 | 501,782 | 1,605,714 | Engineering & Survey Services |
| 2116 | County Clerk | 66,994 | 7,419 | 421 | 74,834 | 64,656 | 139,490 | County Clerk |
| 2160 | Grand Jury | 62,058 | 5,059 | 0 | 67,117 | 8,848 | 75,965 | Grand Jury |
| 2180 | District Attorney | 772,953 | 125,800 | 31,961 | 930,714 | 32,281 | 962,995 | District Attorney |
| 2183 | Family Support | 210,749 | 7,043 | 0 | 217,792 | (17,043) | 200,749 | Family Support |
| 2190 | Public Defender | 470,584 | 61,986 | 22,190 | 554,760 | 45,104 | 599,864 | Public Defender |
| 2200 | Forensic Sciences | 150,715 | 0 | 145,730 | 296,445 | 12,962 | 309,407 | Forensic Sciences |
| 2210 | Sheriff | 3,747,929 | 1,364,797 | 532,331 | 5,645,057 | (2,233,102) | 3,411,955 | Sheriff |
| 2340 | Probation | 1,668,943 | 678,443 | 321,027 | 2,668,413 | (158,256) | 2,510,157 | Probation |
| 2415 | Structural Fire | 1,430,286 | 7,900 | 0 | 1,438,186 | (153,676) | 1,284,510 | Structural Fire |
| 2610 | Agriculture & Measurement Std | 342,114 | 28,739 | 41,758 | 412,611 | (3,729) | 408,882 | Agriculture & Measurement Std |
| 2620 | Code Compliance | 58,358 | 0 | 4,104 | 62,462 | 3,727 | 66,189 | Code Compliance |
| 2625 | Building Inspection | 62,212 | 13,947 | 0 | 76,159 | (51,915) | 24,244 | Building Inspection |
| 2700 | Recorder | 194,153 | 21,440 | 38,507 | 254,100 | (9,403) | 244,697 | Recorder |
| 2730 | Development Services Agency | 476,853 | 19,860 | 9,226 | 505,939 | 183,670 | 689,609 | Development Services Agency |
| 2750 | Planning | 603,098 | 34,023 | 5,911 | 643,032 | 133,140 | 776,172 | Planning |
| 2760 | Animal Control | 355,707 | 38,005 | 23,780 | 417,492 | (16,626) | 400,866 | Animal Control |
| 3000 | Roads | 652,274 | 38,982 | 0 | 691,256 | 145,405 | 836,661 | Roads |
| 4110 | Public Health | 1,217,593 | 79,824 | 51,241 | 1,348,658 | (116,508) | 1,232,150 | Health |
| 4113 | Environmental Health | 248,034 | 31,434 | 43,949 | 323,417 | (10,520) | 312,897 | Environmental Health |
| 4120 | Mental Health | 670,686 | 2,390 | 0 | 673,076 | (469,836) | 203,240 | Mental Health |
| 4123 | Mental Health-Substance Abuse | 114,510 | 3,416 | 0 | 117,926 | (5,163) | 112,763 | Mental Health-Substance Abuse |
| 4200 | Emergency Medical Service | 117,129 | 810 | 17,298 | 135,237 | (49,184) | 86,053 | Emergency Medical Service |
| 4300 | California Childrens Services | 117,887 | 5,521 | (577) | 122,831 | 9,968 | 132,799 | California Childrens Services |
| 5120 | Department Of Human Services | 784,947 | 33,811 | 0 | 818,758 | (631,338) | 187,420 | Department Of Human Services |
| 5510 | Veterans Service | 117,513 | 4,675 | 428 | 122,616 | 10,983 | 133,599 | Veterans Service |
| 5610 | Aging And Adult Services | 183,398 | 0 | 0 | 183,398 | (25,570) | 157,828 | Aging And Adult Services |
| 5923 | Employee Training Resource | 166,805 | 1,622 | 15,428 | 183,855 | (196,171) | (12,316) | Employee Training Resource |
| 5940 | Community Development | 84,133 | 19,858 | (469) | 103,522 | (10,758) | 92,764 | Community Development |
| 6210 | Library | 2,411,951 | 287,716 | 98,298 | 2,797,965 | (105,419) | 2,692,546 | Library |
| 6310 | Farm & Home Advisor | 152,258 | 22,434 | 1,917 | 176,609 | (29,550) | 147,059 | Farm & Home Advisor |

| | Departments | Sub Totals | Building Allowance | Equipment Allowance | 2011-2012 Actual Cost | Carry Forward Variance | 2013-2014 Claimable Cost | Departments |
|---|---|---|---|---|---|---|---|---|
| 8950 | Garage | 119,470 | 9,023 | 0 | 128,493 | (34,034) | 94,459 | Garage |
| 8960 | Group Health | 342,466 | 0 | 0 | 342,466 | (4,998) | 337,468 | Group Health |
| 8965 | Retiree Group Health | 20,919 | 0 | 0 | 20,919 | (1,929) | 18,990 | Retiree Group Health |
| 8970 | Liability | 44,903 | 0 | 0 | 44,903 | 87,248 | 132,151 | Liability |
| 8980 | Unemployment | 5,617 | 0 | 0 | 5,617 | (2,921) | 2,696 | Unemployment |
| 8990 | Workers Compensation | 165,350 | 0 | 0 | 165,350 | (83,499) | 81,851 | Workers Compensation |
| 8991 | Golf Courses | 74,979 | 0 | 0 | 74,979 | (7,185) | 67,794 | Golf Courses |
| 8992 | Universal Collection | 12,210 | 0 | 0 | 12,210 | (5,237) | 6,973 | Universal Collection |
| 8995 | Airports | 95,694 | 0 | 0 | 95,694 | 16,301 | 111,995 | Airports |
| 8997 | Kern Medical Center | 1,738,681 | 1,201 | 0 | 1,739,882 | (407,004) | 1,332,878 | Kern Medical Center |
| 8998 | Public Transportation | 31,481 | 2,716 | 0 | 34,197 | 9,244 | 43,441 | Public Transportation |
| 8999 | Solid Waste Management | 402,461 | 42,119 | 0 | 444,580 | 19,841 | 464,421 | Solid Waste Management |
| 9144 | Kern Sanitation Authority | 44,504 | 0 | 0 | 44,504 | (1,958) | 42,546 | Kern Sanitation Authority |
| 9146 | Ford City-Taft Heights | 10,152 | 0 | 0 | 10,152 | (2,877) | 7,275 | Ford City-Taft Heights |
| 9149 | Air Pollution Control | 25,004 | 6,676 | 0 | 31,680 | (996) | 30,684 | Air Pollution Control |
| 9405 | Kern COG | 57,396 | 0 | 0 | 57,396 | (79,710) | (22,314) | Kern COG |
| 9998 | C.S.A. ( All Funds ) | 34,332 | 0 | 0 | 34,332 | (12,281) | 22,051 | C.S.A. ( All Funds ) |
| 9999 | All Others | 4,318,501 | 693,109 | 3,333 | 5,014,943 | 884,352 | 5,899,295 | All Others |
| | Total | 28,722,882 | 4,079,324 | 1,579,698 | 34,381,904 | (2,709,636) | 31,672,268 | |