

SUMMARY OF FY 2006-07 ADOPTED APPROPRIATIONS

Budget Unit and Department		FY 2005-06 Adopted Appropriations	FY 2006-07 Recommended Appropriations	% Change From FY 2005-06
1011	Board of Supervisors - District 1	\$447,883	\$523,055	16.78%
1012	Board of Supervisors - District 2	\$459,415	\$494,893	7.72%
1013	Board of Supervisors - District 3	\$441,687	\$521,160	17.99%
1014	Board of Supervisors - District 4	\$505,655	\$527,936	4.41%
1015	Board of Supervisors - District 5	\$435,513	\$471,364	8.23%
1020	County Administrative Office	\$2,745,280	\$3,250,940	18.42%
1030	Clerk of the Board	\$928,489	\$1,050,439	13.13%
1040	Special Services	\$6,826,845	\$8,772,637	28.50%
1110	Auditor-Controller-County Clerk	\$4,168,695	\$4,982,961	19.53%
1115	Travel and Purchasing Card Expense	\$2,340,000	\$1,950,000	-16.67%
1120	Treasurer/Tax Collector	\$5,746,369	\$5,241,901	-8.78%
1130	Assessor	\$7,333,951	\$8,237,454	12.32%
1140	Assessor - Prop. Tax Administration Program	\$998,857	\$1,433,318	43.50%
1160	Information Technology Services	\$9,577,546	\$10,121,735	5.68%
1210	County Counsel	\$5,834,570	\$6,189,752	6.09%
1310	Personnel	\$2,179,739	\$2,518,094	15.52%
1420	County Clerk Elections	\$3,665,112	\$5,399,247	47.31%
1510	Communications (Division of General Services)	\$1,903,477	\$1,876,208	-1.43%
1610	General Services	\$9,304,403	\$11,231,614	20.71%
1615	Utility Payments (Division of General Services)	\$6,414,407	\$7,412,216	15.56%
1640	Construction Services (Div. of General Services)	\$1,137,377	\$1,274,556	12.06%
1650	General Services-Major Maintenance	\$4,868,599	\$11,634,458	138.97%
1812	Board of Trade	\$611,173	\$717,017	17.32%
1900	Engineering and Survey Services	\$4,721,518	\$6,963,927	47.49%
1910	Risk Management	\$4,416,812	\$4,353,997	-1.42%
1960	Capital Projects	\$14,332,447	\$56,551,898	294.57%
General Government Sub-Total		\$102,345,819	\$163,702,777	59.95%
2110	Contribution to Trial Court Funding	\$17,250,000	\$15,213,060	-11.81%
2160	Grand Jury	\$269,863	\$277,218	2.73%
2170	Indigent Defense Services	\$3,962,724	\$4,457,000	12.47%
2180	District Attorney	\$20,216,940	\$22,591,632	11.75%
2183	Child Support Services	\$23,306,339	\$23,609,303	1.30%
2190	Public Defender	\$10,164,352	\$11,323,940	11.41%
2200	District Attorney-Forensic Sciences	\$5,206,377	\$5,207,721	0.03%
2210	Sheriff-Coroner	\$144,162,839	\$154,057,383	6.86%
2340	Probation	\$48,020,284	\$52,791,212	9.94%
2415	Fire	\$94,499,969	\$101,559,397	7.47%
2610	Agriculture and Measurement Standards	\$5,787,258	\$5,758,451	-0.50%
2620	Code Compliance	\$1,766,669	\$1,956,764	10.76%
2625	Building Inspection	\$5,880,192	\$7,849,949	33.50%
2705	Recorder	\$3,581,533	\$4,450,529	24.26%
2730	Resource Management Agency	\$949,037	\$1,402,534	47.78%
2740	Wildlife Resources	\$25,000	\$25,000	0.00%
2750	Planning	\$5,198,097	\$6,964,955	33.99%
2760	Animal Control	\$3,125,669	\$3,708,401	18.64%
2780	Range Improvement-Section 15	\$50,000	\$40,000	-20.00%

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2781	Range Improvement-Section 3	\$29,000	\$31,646	9.12%
Public Protection Sub-Total		\$393,452,142	\$423,276,095	7.58%
3000	Roads	\$56,655,664	\$63,192,445	11.54%
Public Ways & Facilities Sub-Total		\$56,655,664	\$63,192,445	11.54%
4110	Public Health	\$23,464,440	\$26,547,118	13.14%
4113	Environmental Health	\$5,027,149	\$5,430,692	8.03%
4120	Mental Health	\$82,683,470	\$92,941,591	12.41%
4123	Mental Health-Substance Abuse	\$16,487,744	\$16,215,224	-1.65%
4200	Emergency Medical Services	\$2,388,461	\$1,962,551	-17.83%
4201	Emergency Medical Payments	\$2,217,165	\$2,284,386	3.03%
4202	Kern Medical Center-County Contribution	\$32,000,000	\$32,860,000	2.69%
4203	Ambulance Service Payments	\$454,882	\$500,371	10.00%
4300	California Children Services	\$7,244,729	\$8,487,154	17.15%
Health & Sanitation Sub-Total		\$171,968,040	\$187,229,087	8.87%
5120	Human Services-Administration	\$135,139,875	\$144,655,927	7.04%
5220	Human Services-Direct Aid	\$187,448,494	\$184,940,398	-1.34%
5510	Veterans Service	\$603,123	\$732,444	21.44%
5610	Aging and Adult Services	\$11,122,776	\$12,065,694	8.48%
5810	In Home Support Services - County Contribution	\$8,380,801	\$9,798,050	16.91%
5923	Employers' Training Resource-Administration	\$13,095,751	\$12,972,251	-0.94%
5940	Community & Economic Development-Administratic	\$2,188,437	\$2,058,295	-5.95%
Public Assistance Sub-Total		\$357,979,257	\$367,223,059	2.58%
6210	Library	\$8,500,667	\$9,826,330	15.59%
6310	Farm and Home Advisor	\$697,006	\$737,983	5.88%
Education Sub-Total		\$9,197,673	\$10,564,313	14.86%
7100	Parks and Recreation	\$13,499,138	\$14,264,378	5.67%
Recreation & Culture Sub-Total		\$13,499,138	\$14,264,378	5.67%
8120	Debt Service-General Fund	\$9,585,984	\$11,349,113	18.39%
Debt Service Sub-Total		\$9,585,984	\$11,349,113	18.39%

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1970 Appropriations for Contingencies			
General Purpose Contingencies	\$6,278,000	\$11,460,000	82.54%
Special Fund Designation-Additions	\$11,647,147	\$16,165,806	38.80%
General Fund Designation-Sav. Incentive Credit	\$0	\$0	N/A
General Fund Designation-Fiscal Stability	\$8,000,000	\$15,000,000	87.50%
General Fund Designation-Human Services	\$0	\$1,760,000	N/A
General Fund Designation-Unmet Needs	\$0	\$10,000,000	N/A
General Fund Designation-MOU Impacts	\$0	\$8,000,000	N/A
General Fund Designation-Litigation	\$0	\$1,000,000	N/A
Contingencies & Reserves/Designations Sub-Total	\$25,925,147	\$63,385,806	144.50%
TOTAL - REGULAR COUNTY BUDGET	\$1,140,608,864	\$1,304,187,073	14.34%

(1) Excludes Budget Savings Incentive Funds.

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SPECIAL BUDGET UNITS (excluded from Regular County Budget total)			
<u>PUBLIC EMPLOYMENT GRANT PROGRAMS</u>			
8907 Employers' Training Resource- Job Training Partnership Act Program	\$23,735,682	\$20,972,380	-11.64%
8916 Employers' Training Resource- Non-Job Training Partnership Act Programs	\$80,000	\$131,500	64.38%
Total Public Employment Grant Programs	\$23,815,682	\$21,103,880	-11.39%
<u>COMMUNITY DEVELOPMENT GRANT PROGRAMS</u>			
8920 Community Development Projects	\$11,505,834	\$13,216,770	14.87%
8921 Community Devel.-Economic Development Revolving Loan Fund	\$512,350	\$422,349	-17.57%
8925 Community Development Industrial Development Authority Program	\$31,000	\$31,000	0.00%
8932 Community Devel. Emergency Shelter	\$318,593	\$568,781	78.53%
8936 Community Devel.-Home Program	\$6,527,725	\$10,229,174	56.70%
Total Community Development Grant Programs	\$18,895,502	\$24,468,074	29.49%
<u>INTERNAL SERVICE FUNDS</u>			
8950 General Services-Garage	\$2,867,167	\$3,733,226	30.21%
8960 Group Health and Dental Self-Insurance	\$86,832,474	\$93,188,073	7.32%
8965 Retiree Group Health Program Self-Insurance	\$3,939,873	\$5,747,173	45.87%
8970 General Liability Self-Insurance Program	\$5,165,000	\$6,678,000	29.29%
8980 Unemployment Compensation Insurance	\$2,816,118	\$2,622,401	-6.88%
8990 Workers' Compensation Self-Insurance	\$20,984,000	\$18,011,132	-14.17%
Total Internal Service Funds	\$122,604,632	\$129,980,005	6.02%
<u>ENTERPRISE FUNDS</u>			
8991 Golf Course Enterprise Fund	\$4,733,908	\$5,258,205	11.08%
8992 Universal Collection	\$8,000,000	\$8,780,000	9.75%
8995 Airports Enterprise Fund	\$18,274,162	\$15,900,347	-12.99%
8997 Kern Medical Center Enterprise Fund	\$194,268,890	\$239,923,235	23.50%
8998 Public Transportation System Enterprise Fund	\$5,792,076	\$7,398,768	27.74%
8999 Solid Waste Enterprise Fund	\$47,261,304	\$46,231,570	-2.18%
Total Enterprise Funds	\$278,330,340	\$323,492,125	16.23%
TOTAL - SPECIAL BUDGETS	\$443,646,156	\$499,044,084	12.49%
GRAND TOTAL - ALL BUDGETS	\$1,584,255,020	\$1,803,231,157	13.82%