

**SUMMARY OF COUNTY BUDGET REQUIREMENTS
FOR THE FISCAL YEAR 2013-14**

Budget Units (Grouped By Units)	Actual Expenditures 2011-12	Board of Supervisors Approved Expenditures 2012-13	Department Request 2013-14	CAO Recommendation 2013-14	Increase (Decrease) 2012-13/2013-14
<u>GENERAL</u>					
LEGISLATIVE & ADMINISTRATIVE:					
00100 Board of Supervisors	1,262,470	1,292,987	1,352,003	1,352,003	59,016
00210 Administrative Management / Purchasing	586,010	587,036	636,005	636,005	48,969
TOTAL LEGISLATIVE & ADMINISTRATIVE	1,848,480	1,880,023	1,988,008	1,988,008	107,985
FINANCE:					
00310 Auditor-Controller	1,281,483	1,240,462	1,391,149	1,391,149	150,687
00400 Assessor	1,988,355	1,946,529	2,108,696	2,095,106	148,577
00500 Treasurer-Tax Collector	697,460	715,171	770,737	770,737	55,566
TOTAL FINANCE	3,967,298	3,902,162	4,270,582	4,256,992	354,830
COUNSEL:					
00700 County Counsel	989,567	904,243	747,863	747,863	(156,380)
PERSONNEL:					
00800 Human Resources	675,746	697,255	871,904	871,904	174,649
ELECTIONS:					
03330 Elections	511,738	657,245	717,043	717,043	59,798
PROPERTY MANAGEMENT:					
01310 Resource Management Agency-Administration	263,956	251,658	-	-	(251,658)
01311 RMA - General Services	203,695	188,271	360,219	360,219	171,948
01315 RMA - Engineering	714,394	1,167,929	1,375,128	1,375,128	207,199
01320 RMA - Bldg. Operations	361,958	340,970	376,620	376,620	35,650
01330 RMA - Bldg. Maintenance	1,032,714	1,065,420	1,043,192	1,043,192	(22,228)
01340 RMA - Special Districts Services	1,974,120	2,390,425	2,482,016	2,482,016	91,591
15010 RMA - Madera County Flood Control Fund	67,232	840,388	1,470,454	1,470,454	630,066
01350 RMA - Flood Control Services	63,115	-	-	-	-
01360 RMA - Grounds Maintenance	275,430	270,465	295,942	295,942	25,477
01700 Utilities	712,009	807,717	712,553	712,553	(95,164)

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TOTAL PROPERTY MANAGEMENT	5,668,623	7,323,243	8,116,124	8,116,124	792,881
OTHER GENERAL:					
00230 Insurance	2,447,033	2,789,459	2,705,783	2,705,783	(83,676)
02100 Central Services	428,331	473,503	551,826	551,826	78,323
02150 311 Customer Service Center	227,778	294,411	188,495	188,495	(105,916)
00240 Information Technology	1,550,268	1,638,997	1,962,348	1,962,348	323,351
02200 Special Payments	11,043,691	2,520,553	2,259,909	2,259,909	(260,644)
TOTAL OTHER GENERAL	15,697,101	7,716,923	7,668,361	7,668,361	(48,562)
TOTAL GENERAL FUNCTION	29,358,553	23,081,094	24,379,885	24,366,295	1,285,201
<u>PUBLIC PROTECTION</u>					
JUDICIAL:					
03700 Child Support Services	2,920,143	3,133,115	3,036,985	3,036,985	(96,130)
03510 District Attorney	2,082,300	2,350,876	2,654,882	2,654,882	304,006
03530 District Attorney - COPS	105,822	102,149	104,662	104,662	2,513
03540 District Attorney - Rape Prosecution Grant	106,741	110,207	130,403	130,403	20,196
03541 District Attorney - Workers Comp Ins. Fraud	90,580	-	-	-	-
03542 District Attorney - Auto Insurance Fraud	29,526	-	-	-	-
03544 District Attorney - DUI Program	138,601	139,038	149,998	149,998	10,960
03545 District Attorney - Crime Prosecution Unit	104,803	117,563	91,864	91,864	(25,699)
03548 District Attorney - DA-FED Vert Pros	-	-	127,871	127,871	127,871
03550 District Attorney - Welfare Fraud	756,038	944,760	1,028,386	1,028,386	83,626
02300 Trial Court Operations (Gen Fund Contri.)	1,428,995	1,509,091	1,491,326	1,491,326	(17,765)
03400 Grand Jury	77,385	71,700	71,700	71,700	-
03600 Public Defender	2,328,419	2,293,568	2,411,746	2,411,746	118,178
TOTAL JUDICIAL	10,169,353	10,772,067	11,299,823	11,299,823	527,756
POLICE PROTECTION:					
04000 Sheriff-Coroner	9,064,254	9,226,272	9,436,131	9,436,131	209,859

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04021 Sheriff - CalEMA Homeland Security 2009-0019	217,062	133,000	-	-	(133,000)
04022 Sheriff - CalEMA Homeland Security 2011-077	-	282,993	133,610	133,610	(149,383)
04023 Sheriff - EMPG Emergency Planning	134,098	357,494	384,345	384,345	26,851
04025 Sheriff - CalEMA SHSGP 2012-SS-00123	-	-	169,468	169,468	169,468
04026 Sheriff - CalEMA Homeland Security 2010-0085	149,356	203,249	86,150	86,150	(117,099)
04029 Sheriff - CalEMA Homeland Security 2008-0006	19,205	-	-	-	-
04030 Sheriff - Bass Lake Operations	162,190	179,295	182,117	182,117	2,822
04043 Sheriff - Fed-ARRA ADA Grant	232,339	-	-	-	-
04046 Sheriff - Fed-Cannibas Eradication	72,308	85,000	97,000	97,000	12,000
04050 Sheriff - COPS (SLESF)	199,356	202,791	213,045	213,045	10,254
04054 Sheriff - Chukchansi Indian Casino	468,925	528,738	556,799	556,799	28,061
04062 Sheriff - Rural Crime Prevention Task Force	262,649	267,720	272,240	272,240	4,520
04064 Sheriff - Court Security/Civil Division	1,299,168	375,673	488,209	488,209	112,536
04066 Sheriff - Off Highway	12,236	76,977	113,000	113,000	36,023
04070 Sheriff - Anti-Drug Program	168,009	423,806	437,343	437,343	13,537
04071 Sheriff - CAL-MMET	117,148	222,234	216,558	216,558	(5,676)
04072 Sheriff - JAG Grant	38,574	30,000	30,000	30,000	-
04074 Sheriff - Court Security	-	1,263,161	1,401,030	1,401,030	137,869
04075 Sheriff - Gang Task Force	338,002	238,506	-	-	(238,506)
04090 Sheriff - OCJP NET Project	22,153	40,000	40,000	40,000	-
TOTAL POLICE PROTECTION	12,977,032	14,136,909	14,257,045	14,257,045	120,136
DETENTION & CORRECTION					
04610 Department of Corrections	10,289,177	10,807,016	12,126,090	12,126,090	1,319,074
04720 Juvenile Hall	3,800,325	3,937,025	4,299,520	4,299,520	362,495
04700 Probation	2,934,752	3,382,982	3,277,615	3,277,615	(105,367)
04713 Probation - CCP Training	17,390	105,177	48,414	48,414	(56,763)
04714 Probation - CCP Planning	79,998	40,431	119,545	119,545	79,114
04785 Probation - Crime Prevention Act of 2000	238,957	430,575	507,728	507,728	77,153
04787 Probation - Youth Offender Block Grant	301,552	481,158	481,156	481,156	(2)
04788 Probation - Proud Parenting Grant	72,797	100,000	139,242	139,242	39,242
04789 Probation - Aggression Replacement Training	29,651	-	-	-	-
04792 Probation - Juvenile Assistance Grant/ARRA	67,118	-	-	-	-
14370 Probation - Community Corrections SB 678	892,944	1,352,215	1,097,358	1,097,358	(254,857)

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61332 Probation - Public Safety Realignment (AB 109)	628,129	2,295,306	4,078,509	4,078,509	1,783,203
TOTAL DETENTION & CORRECTION	19,352,790	22,931,885	26,175,177	26,175,177	3,243,292
FIRE PREVENTION:					
05000 Fire Prevention	4,529,010	4,512,101	4,629,716	4,629,716	117,615
05010 Fire-Chukchansi Indian Casino	619,492	679,004	690,771	690,771	11,767
TOTAL FIRE PREVENTION	5,148,502	5,191,105	5,320,487	5,320,487	129,382
PROTECTIVE INSPECTION:					
05410 Ag. Commissioner/Sealer of Wts. & Measures	1,194,382	1,313,053	1,477,928	1,477,928	164,875
01375 RMA - Fire Prevention - Land Development	129,487	170,411	183,007	183,007	12,596
01370 RMA - Building Inspection	985,714	991,944	1,271,755	1,271,755	279,811
TOTAL PROTECTIVE INSPECTION	2,309,583	2,475,408	2,932,690	2,932,690	457,282
OTHER PROTECTION:					
03300 County Clerk-Recorder	690,137	667,159	667,823	667,823	664
05900 RMA - Planning	1,080,074	1,956,694	1,588,658	1,588,658	(368,036)
06100 Local Agency Formation Commission Contri	48,160	44,751	44,682	44,682	(69)
06000 Animal Services	845,654	791,251	896,024	896,024	104,773
06200 Predatory Animal Control	56,646	56,646	73,909	56,646	-
11200 Fish and Game	4,787	5,000	5,000	5,000	-
TOTAL OTHER PROTECTION	2,725,458	3,521,501	3,276,096	3,258,833	(262,668)
TOTAL PUBLIC PROTECTION FUNCTION	52,682,718	59,028,875	63,261,318	63,244,055	4,215,180
<u>PUBLIC WAYS AND FACILITIES</u>					
PUBLIC WAYS:					
11800 RMA - Roads & Bridges	13,792,307	19,348,663	16,327,897	16,327,897	(3,020,766)
63860 RMA - Road (Transit)	471,454	3,116,143	3,673,302	3,673,302	557,159

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TOTAL PUBLIC WAYS FUNCTION	14,263,761	22,464,806	20,001,199	20,001,199	(2,463,607)
<u>HEALTH & SANITATION</u>					
HEALTH:					
06901/2 Behavioral Health Services	13,244,088	14,517,367	14,968,876	14,968,876	451,509
06810 Health	10,284,341	12,372,526	12,516,564	12,516,564	144,038
07000 RMA - Environmental Health	1,034,591	1,013,593	1,119,042	1,119,042	105,449
TOTAL HEALTH	24,563,020	27,903,486	28,604,482	28,604,482	700,996
SANITATION:					
01380 RMA - Refuse Disposal	1,143,912	-	-	-	-
11100 RMA - Refuse Disposal Liner Fund	453,477	4,289,416	6,776,397	6,776,397	2,486,981
TOTAL SANITATION	1,597,389	4,289,416	6,776,397	6,776,397	2,486,981
TOTAL HEALTH & SANITATION FUNCTION	26,160,409	32,192,902	35,380,879	35,380,879	3,187,977
<u>PUBLIC ASSISTANCE</u>					
ADMINISTRATION:					
07510 Department of Social Services	18,686,025	22,737,814	24,972,029	24,972,029	2,234,215
GENERAL RELIEF:					
07520 General Relief	1,015,986	1,142,394	1,157,394	1,157,394	15,000
07530 ASSISTANCE PROGRAMS:					
Aid for CalWORKS	20,343,461	21,000,000	21,000,000	21,000,000	-
Foster Care	3,586,867	5,500,000	5,300,000	5,300,000	(200,000)
Aid for Adopted Children	1,531,763	2,700,000	2,800,000	2,800,000	100,000
Cal-Learn	7,700	20,000	20,000	20,000	-
GAIN Support Services (Welfare to Work)	560,309	600,000	800,000	800,000	200,000

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In-Home Supportive Service	3,863,024	3,400,000	4,124,048	4,124,048	724,048
CalWORKS Child Care	115,515	400,000	400,000	400,000	-
Kin Gap	106,511	220,000	220,000	220,000	-
Cash Assistance Program for Immigrants	12,484	30,000	30,000	30,000	-
Housing Assistance/Transitional Program	137,220	150,000	150,000	150,000	-
TOTAL ASSISTANCE PROGRAMS	30,264,854	34,020,000	34,844,048	34,844,048	824,048
VETERANS SERVICE/PUBLIC GUARDIAN: * previously combined					
08020 Public Guardian	61,890	204,582	246,898	246,898	42,316
08010 Veterans Service	103,293	109,650	120,363	120,363	10,713
OTHER ASSISTANCE:					
08200 Community Action Partnership	179,676	134,511	142,290	142,290	7,779
TOTAL PUBLIC ASSISTANCE FUNCTION	50,249,834	58,348,951	61,483,022	61,483,022	3,134,071
EDUCATION					
09110 Library	929,799	903,140	959,316	959,316	56,176
09200 Agricultural Extension Service	49,309	69,184	72,824	72,824	3,640
TOTAL EDUCATION FUNCTION	979,108	972,324	1,032,140	1,032,140	59,816
TOTAL FINANCING REQUIREMENT	<u>173,694,383</u>	<u>196,088,952</u>	<u>205,538,443</u>	<u>205,507,590</u>	<u>9,418,638</u>
<u>APPROPRIATIONS FOR CONTINGENCIES</u>					
Appropriations for Contingencies-General	-	2,624,416	2,624,416	2,624,416	-
Establish Reserve for I.T. System/Asset Replacement			850,908	850,908	850,908
GRAND TOTAL BUDGET REQUIREMENTS	173,694,383	198,713,368	209,013,767	208,982,914	10,269,546