

**SUMMARY OF COUNTY BUDGET REQUIREMENTS
FOR THE FISCAL YEAR 2015-16**

Budget Units (Grouped By Units)	Actual Expenditures 2013-14	Board of Supervisors Approved Expenditures 2014-15	Department Request 2015-16	CAO Recommendation 2015-16	Increase (Decrease) 2014-15/2015-16
<u>GENERAL</u>					
LEGISLATIVE & ADMINISTRATIVE:					
00100 Board of Supervisors	1,324,144	1,358,005	1,452,850	1,452,850	94,845
00210 Administrative Management / Purchasing	652,923	737,875	744,375	744,375	6,500
TOTAL LEGISLATIVE & ADMINISTRATIVE	1,977,067	2,095,880	2,197,225	2,197,225	101,345
FINANCE:					
00310 Auditor-Controller	1,496,803	1,443,202	1,811,530	1,811,530	368,328
00400 Assessor	2,037,200	2,075,724	2,447,692	2,447,692	371,968
00500 Treasurer-Tax Collector	751,382	885,534	979,397	979,397	93,863
TOTAL FINANCE	4,285,385	4,404,460	5,238,619	5,238,619	834,159
COUNSEL:					
00700 County Counsel	1,094,606	675,645	732,550	732,550	56,905
PERSONNEL:					
00800 Human Resources	804,029	996,202	1,064,432	1,064,432	68,230
ELECTIONS:					
03330 Elections	624,736	697,203	708,013	708,013	10,810
PROPERTY MANAGEMENT:					
01310 Resource Management Agency-Administration	19,662	-	-	-	-
01311 General Services	286,618	251,696	247,303	247,303	(4,393)
01315 PW - Engineering	1,115,815	1,730,296	1,106,350	1,106,350	(623,946)
01320 Bldg. Operations	488,350	323,128	323,128	323,128	-
01330 Bldg. Maintenance	1,098,169	1,027,263	1,042,350	1,042,350	15,087
01340 PW - Special Districts Services	2,201,965	2,480,576	2,532,902	2,532,902	52,326
15010 PW - Madera County Flood Control Fund	659,285	2,446,440	2,514,180	2,514,180	67,740
01360 Grounds Maintenance	274,793	310,110	314,909	314,909	4,799
01700 Utilities	581,492	654,572	599,806	599,806	(54,766)
TOTAL PROPERTY MANAGEMENT	6,726,149	9,224,081	8,680,928	8,680,928	(543,153)

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OTHER GENERAL:					
00230 Insurance	2,229,167	3,205,473	3,357,929	3,357,929	152,456
02100 Central Services	488,379	604,114	574,734	574,734	(29,380)
02150 311 Customer Service Center	182,196	203,977	166,247	166,247	(37,730)
00240 Information Technology	1,858,426	2,763,481	2,928,103	2,928,103	164,622
02200 Special Payments	2,251,115	2,409,079	2,590,111	2,590,111	181,032
TOTAL OTHER GENERAL	7,009,283	9,186,124	9,617,124	9,617,124	431,000
TOTAL GENERAL FUNCTION	22,521,255	27,279,595	28,238,891	28,238,891	959,296
<u>PUBLIC PROTECTION</u>					
JUDICIAL:					
03700 Child Support Services	2,735,514	2,996,045	3,052,267	3,052,267	56,222
03510 District Attorney	2,184,251	2,719,071	2,732,010	2,732,010	12,939
03530 District Attorney - COPS	103,736	105,880	93,734	93,734	(12,146)
03540 District Attorney - Rape Prosecution Grant	113,056	114,876	123,835	123,835	8,959
03544 District Attorney - DUI Program	113,554	149,598	145,901	145,901	(3,697)
03545 District Attorney - Crime Prosecution Unit	92,068	107,570	116,966	116,966	9,396
03548 District Attorney - DA-FED Vert Pros	107,244	142,496	152,397	152,397	9,901
03550 District Attorney - Welfare Fraud	851,859	1,026,464	1,065,806	1,065,806	39,342
02300 Trial Court Operations (Gen Fund Contri.)	1,414,847	1,471,987	1,421,987	1,421,987	(50,000)
03400 Grand Jury	60,675	71,700	71,700	71,700	-
03600 Public Defender	3,054,098	2,548,416	2,616,019	2,616,019	67,603
TOTAL JUDICIAL	10,830,902	11,454,103	11,592,622	11,592,622	138,519
POLICE PROTECTION:					
04000 Sheriff-Coroner	9,240,307	9,894,070	11,233,237	11,233,237	1,339,167
04022 Sheriff - CalEMA Homeland Security 2011-077	141,662	-	-	-	-
04023 Sheriff - EMPG Emergency Planning	359,607	393,827	308,000	308,000	(85,827)
04024 Sheriff - CalEMA SHSGP 2013-00110	36,686	-	-	-	-
04025 Sheriff - CalEMA SHSGP 2012-SS-00123	74,085	-	-	-	-

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04026 Sheriff - CalEMA Homeland Security 2010-0085	19,399	-	-	-	-
04030 Sheriff - Bass Lake Operations	170,430	225,920	162,824	162,824	(63,096)
04031 Sheriff - CalOES #2014-00093	-	-	234,591	234,591	234,591
04046 Sheriff - Fed-Cannibas Eradication	67,705	105,000	95,000	95,000	(10,000)
04050 Sheriff - COPS (SLESF)	211,690	205,881	193,903	193,903	(11,978)
04054 Sheriff - Chukchansi Indian Casino	548,523	579,052	614,526	614,526	35,474
04062 Sheriff - Rural Crime Prevention Task Force	266,337	283,561	316,602	316,602	33,041
04064 Sheriff - Civil Division	389,768	499,635	568,000	568,000	68,365
04066 Sheriff - Off Highway	39,197	95,000	75,000	75,000	(20,000)
04070 Sheriff - Anti-Drug Program	411,962	422,505	527,574	527,574	105,069
04071 Sheriff - CAL-MMET	199,555	215,049	223,626	223,626	8,577
04072 Sheriff - JAG Grant	39,888	30,000	33,000	33,000	3,000
04074 Sheriff - Court Security	1,220,382	1,463,077	1,780,878	1,780,878	317,801
04090 Sheriff - OCJP NET Project	39,874	58,300	58,300	58,300	-
TOTAL POLICE PROTECTION	13,477,057	14,470,877	16,425,061	16,425,061	1,954,184
DETENTION & CORRECTION					
04610 Department of Corrections	12,127,430	12,481,972	12,870,216	12,670,216	188,244
04720 Juvenile Hall	4,267,590	4,394,685	4,557,318	4,557,318	162,633
04700 Probation	3,078,122	3,354,287	3,593,576	3,593,576	239,289
04713 Probation - CCP Training	35,305	-	-	-	-
04714 Probation - CCP Planning	70,352	192,752	172,257	172,257	(20,495)
04785 Probation - Crime Prevention Act of 2000	363,363	430,838	577,624	577,624	146,786
04787 Probation - Youth Offender Block Grant	388,591	481,156	532,497	532,497	51,341
04788 Probation - Proud Parenting Grant	102,917	139,242	119,261	119,261	(19,981)
14370 Probation - Community Corrections SB 678	1,050,798	1,216,597	1,240,711	1,240,711	24,114
61332 Probation - Public Safety Realignment (AB 109)	3,235,706	4,341,308	5,345,562	5,345,562	1,004,254
TOTAL DETENTION & CORRECTION	24,720,174	27,032,837	29,009,022	28,809,022	1,776,185
FIRE PREVENTION:					
05000 Fire Prevention	4,523,836	4,780,950	5,437,033	5,200,283	419,333

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05010 Fire-Chukchansi Indian Casino	526,004	706,243	805,265	778,635	72,392
TOTAL FIRE PREVENTION	5,049,840	5,487,193	6,242,298	5,978,918	491,725
PROTECTIVE INSPECTION:					
05410 Ag. Commissioner/Sealer of Wts. & Measures	1,393,438	1,489,224	1,449,990	1,449,990	(39,234)
01375 CED - Fire Prevention - Land Development	168,697	227,149	243,146	243,146	15,997
01370 CED - Building Inspection	1,055,416	1,222,964	1,407,600	1,407,600	184,636
TOTAL PROTECTIVE INSPECTION	2,617,551	2,939,337	3,100,736	3,100,736	161,399
OTHER PROTECTION:					
03300 County Clerk-Recorder	635,381	669,254	685,485	685,485	16,231
05900 CED - Planning	1,426,248	1,611,143	2,386,170	2,386,170	775,027
06100 Local Agency Formation Commission Contri	44,682	39,840	-	-	(39,840)
06000 Animal Services	900,691	983,532	1,132,923	1,073,376	89,844
06200 Predatory Animal Control	56,144	57,213	75,395	75,395	18,182
11200 Fish and Game	4,244	5,000	5,000	5,000	-
TOTAL OTHER PROTECTION	3,067,390	3,365,982	4,284,973	4,225,426	859,444
TOTAL PUBLIC PROTECTION FUNCTION	59,762,914	64,750,329	70,654,712	70,131,785	5,381,456
<u>PUBLIC WAYS AND FACILITIES</u>					
PUBLIC WAYS:					
11800 PW - Roads & Bridges	17,251,627	16,716,504	20,210,841	20,210,841	3,494,337
63860 PW - Road (Transit)	476,575	2,575,973	1,948,826	1,948,826	(627,147)
TOTAL PUBLIC WAYS FUNCTION	17,728,202	19,292,477	22,159,667	22,159,667	2,867,190
<u>HEALTH & SANITATION</u>					
HEALTH:					
06910 Behavioral Health Services	13,746,776	19,189,830	22,667,953	22,667,953	3,478,123

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06810	Health	8,966,582	10,308,315	10,762,573	10,762,573	454,258
07000	CED - Environmental Health	1,140,167	1,288,455	1,460,905	1,460,905	172,450
TOTAL HEALTH		23,853,525	30,786,600	34,891,431	34,891,431	4,104,831
SANITATION:						
11100	PW - Refuse Disposal Liner Fund	4,372,170	6,980,925	6,380,371	6,380,371	(600,554)
TOTAL SANITATION		4,372,170	6,980,925	6,380,371	6,380,371	(600,554)
TOTAL HEALTH & SANITATION FUNCTION		28,225,695	37,767,525	41,271,802	41,271,802	3,504,277
<u>PUBLIC ASSISTANCE</u>						
ADMINISTRATION:						
07510	Department of Social Services	21,180,623	26,724,942	28,934,901	28,934,901	2,209,959
GENERAL RELIEF:						
07520	General Relief	1,052,984	1,157,394	1,157,394	1,157,394	-
07530 ASSISTANCE PROGRAMS:						
	Aid for CalWORKS	20,818,660	21,000,000	21,000,000	21,000,000	-
	Foster Care	5,881,932	6,500,000	7,100,000	7,100,000	600,000
	Aid for Adopted Children	1,960,354	2,000,000	2,200,000	2,200,000	200,000
	Cal-Learn	11,026	20,000	20,000	20,000	-
	GAIN Support Services (Welfare to Work)	367,074	700,000	700,000	700,000	-
	In-Home Supportive Service	3,544,948	3,121,349	3,343,667	3,343,667	222,318
	CalWORKS Child Care	161,294	400,000	400,000	400,000	-
	Kin Gap	14,518	220,000	220,000	220,000	-
	Cash Assistance Program for Immigrants	29,237	32,000	32,000	32,000	-
	Housing Assistance/Transitional Program	102,123	150,000	150,000	150,000	-
TOTAL ASSISTANCE PROGRAMS		32,891,166	34,143,349	35,165,667	35,165,667	1,022,318
VETERANS SERVICE/PUBLIC GUARDIAN:						
08020	Public Guardian	224,507	354,114	322,642	322,642	(31,472)
08010	Veterans Service	116,155	136,210	152,400	152,400	16,190

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OTHER ASSISTANCE:					
08200 Community Action Partnership	145,898	169,156	179,035	179,035	9,879
TOTAL PUBLIC ASSISTANCE FUNCTION	55,386,826	62,685,165	65,912,039	65,912,039	3,226,874
<u>EDUCATION</u>					
09110 Library	973,696	1,052,195	1,101,374	1,057,429	5,234
09200 Agricultural Extension Service	67,238	71,100	71,100	71,100	-
TOTAL EDUCATION FUNCTION	1,040,934	1,123,295	1,172,474	1,128,529	5,234
TOTAL FINANCING REQUIREMENT	<u>184,665,826</u>	<u>212,898,386</u>	<u>229,409,585</u>	<u>228,842,713</u>	<u>15,944,327</u>
<u>APPROPRIATIONS FOR CONTINGENCIES</u>					
Appropriations for Contingencies-General	-	2,424,416	2,424,416	2,424,416	-
Establish Reserve for Future Budgetary Needs	-	-	4,063,654	4,063,654	4,063,654
GRAND TOTAL BUDGET REQUIREMENTS	184,665,826	215,322,802	235,897,655	235,330,783	20,007,981