

**SUMMARY OF COUNTY BUDGET REQUIREMENTS
FOR THE FISCAL YEAR 2014-15**

Budget Units (Grouped By Units)	Actual Expenditures 2012-13	Board of Supervisors Approved Expenditures 2013-14	Department Request 2014-15	CAO Recommendation 2014-15	Increase (Decrease) 2013-14/2014-15
<u>GENERAL</u>					
LEGISLATIVE & ADMINISTRATIVE:					
00100 Board of Supervisors	1,248,210	1,352,003	1,358,005	1,358,005	6,002
00210 Administrative Management / Purchasing	560,159	636,005	737,875	737,875	101,870
TOTAL LEGISLATIVE & ADMINISTRATIVE	1,808,369	1,988,008	2,095,880	2,095,880	107,872
FINANCE:					
00310 Auditor-Controller	1,379,588	1,391,149	1,443,202	1,443,202	52,053
00400 Assessor	2,014,583	2,095,106	2,284,056	2,075,724	(19,382)
00500 Treasurer-Tax Collector	720,983	770,737	935,534	885,534	114,797
TOTAL FINANCE	4,115,154	4,256,992	4,662,792	4,404,460	147,468
COUNSEL:					
00700 County Counsel	1,057,744	747,863	675,645	675,645	(72,218)
PERSONNEL:					
00800 Human Resources	656,116	871,904	996,202	996,202	124,298
ELECTIONS:					
03330 Elections	554,552	717,043	697,203	697,203	(19,840)
PROPERTY MANAGEMENT:					
01310 Resource Management Agency-Administration	209,167	-	-	-	-
01311 General Services	219,316	360,219	251,696	251,696	(108,523)
01315 Engineering	944,148	1,375,128	1,730,296	1,730,296	355,168
01320 Bldg. Operations	366,830	376,620	323,128	323,128	(53,492)
01330 Bldg. Maintenance	1,012,648	1,043,192	1,027,263	1,027,263	(15,929)
01340 Special Districts Services	2,158,306	2,482,016	2,480,576	2,480,576	(1,440)
15010 Madera County Flood Control Fund	311,101	1,470,454	2,446,440	2,446,440	975,986
01360 Grounds Maintenance	269,725	295,942	310,110	310,110	14,168
01700 Utilities	693,677	712,553	654,572	654,572	(57,981)
TOTAL PROPERTY MANAGEMENT	6,184,918	8,116,124	9,224,081	9,224,081	1,107,957

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OTHER GENERAL:					
00230 Insurance	2,311,153	2,705,783	3,205,473	3,205,473	499,690
02100 Central Services	448,447	551,826	604,114	604,114	52,288
02150 311 Customer Service Center	307,674	188,495	203,977	203,977	15,482
00240 Information Technology	1,654,142	1,962,348	2,763,481	2,763,481	801,133
02200 Special Payments	2,194,994	2,259,909	2,409,079	2,409,079	149,170
TOTAL OTHER GENERAL	6,916,410	7,668,361	9,186,124	9,186,124	1,517,763
TOTAL GENERAL FUNCTION	21,293,263	24,366,295	27,537,927	27,279,595	2,913,300
<u>PUBLIC PROTECTION</u>					
JUDICIAL:					
03700 Child Support Services	2,818,876	3,036,985	2,996,045	2,996,045	(40,940)
03510 District Attorney	2,076,632	2,654,882	2,786,886	2,719,071	64,189
03530 District Attorney - COPS	98,204	104,662	105,880	105,880	1,218
03540 District Attorney - Rape Prosecution Grant	116,755	130,403	114,876	114,876	(15,527)
03544 District Attorney - DUI Program	126,104	149,998	149,598	149,598	(400)
03545 District Attorney - Crime Prosecution Unit	95,075	91,864	107,570	107,570	15,706
03548 District Attorney - DA-FED Vert Pros	55,068	127,871	142,496	142,496	14,625
03550 District Attorney - Welfare Fraud	825,706	1,028,386	1,026,464	1,026,464	(1,922)
02300 Trial Court Operations (Gen Fund Contri.)	1,414,100	1,491,326	1,471,987	1,471,987	(19,339)
03400 Grand Jury	71,511	71,700	71,700	71,700	-
03600 Public Defender	2,543,568	2,411,746	2,548,416	2,548,416	136,670
TOTAL JUDICIAL	10,241,599	11,299,823	11,521,918	11,454,103	154,280
POLICE PROTECTION:					
04000 Sheriff-Coroner	9,244,365	9,436,131	9,894,070	9,894,070	457,939
04021 Sheriff - CalEMA Homeland Security 2009-0019	78,272	-	-	-	-
04022 Sheriff - CalEMA Homeland Security 2011-077	131,740	133,610	-	-	(133,610)
04023 Sheriff - EMPG Emergency Planning	302,911	384,345	393,827	393,827	9,482
04025 Sheriff - CalEMA SHSGP 2012-SS-00123	-	169,468	-	-	(169,468)

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04026 Sheriff - CalEMA Homeland Security 2010-0085	130,654	86,150	-	-	(86,150)
04030 Sheriff - Bass Lake Operations	159,201	182,117	225,920	225,920	43,803
04046 Sheriff - Fed-Cannibas Eradication	85,140	97,000	105,000	105,000	8,000
04050 Sheriff - COPS (SLESF)	198,704	213,045	205,881	205,881	(7,164)
04054 Sheriff - Chukchansi Indian Casino	510,275	556,799	579,052	579,052	22,253
04062 Sheriff - Rural Crime Prevention Task Force	241,721	272,240	283,561	283,561	11,321
04064 Sheriff - Civil Division	362,641	488,209	499,635	499,635	11,426
04066 Sheriff - Off Highway	2,023	113,000	95,000	95,000	(18,000)
04070 Sheriff - Anti-Drug Program	390,948	437,343	422,505	422,505	(14,838)
04071 Sheriff - CAL-MMET	201,582	216,558	215,049	215,049	(1,509)
04072 Sheriff - JAG Grant	18,290	30,000	30,000	30,000	-
04074 Sheriff - Court Security	1,117,273	1,401,030	1,463,077	1,463,077	62,047
04075 Sheriff - Gang Task Force	244,958	-	-	-	-
04090 Sheriff - OCJP NET Project	46,579	40,000	58,300	58,300	18,300
TOTAL POLICE PROTECTION	13,467,277	14,257,045	14,470,877	14,470,877	213,832
DETENTION & CORRECTION					
04610 Department of Corrections	11,185,180	12,126,090	12,734,854	12,481,972	355,882
04720 Juvenile Hall	4,080,807	4,299,520	4,394,685	4,394,685	95,165
04700 Probation	3,091,130	3,277,615	3,354,287	3,354,287	76,672
04713 Probation - CCP Training	66,430	48,414	-	-	(48,414)
04714 Probation - CCP Planning	4,710	119,545	192,752	192,752	73,207
04785 Probation - Crime Prevention Act of 2000	247,116	507,728	430,838	430,838	(76,890)
04787 Probation - Youth Offender Block Grant	327,011	481,156	481,156	481,156	-
04788 Probation - Proud Parenting Grant	116,499	139,242	139,242	139,242	-
14370 Probation - Community Corrections SB 678	1,163,221	1,097,358	1,216,597	1,216,597	119,239
61332 Probation - Public Safety Realignment (AB 109)	2,001,729	4,078,509	4,341,308	4,341,308	262,799
TOTAL DETENTION & CORRECTION	22,283,833	26,175,177	27,285,719	27,032,837	857,660
FIRE PREVENTION:					
05000 Fire Prevention	4,209,194	4,629,716	4,780,950	4,780,950	151,234
05010 Fire-Chukchansi Indian Casino	512,696	690,771	706,243	706,243	15,472
TOTAL FIRE PREVENTION	4,721,890	5,320,487	5,487,193	5,487,193	166,706

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PROTECTIVE INSPECTION:					
05410 Ag. Commissioner/Sealer of Wts. & Measures	1,222,918	1,477,928	1,489,224	1,489,224	11,296
01375 Fire Prevention - Land Development	156,521	183,007	227,149	227,149	44,142
01370 Building Inspection	983,965	1,271,755	1,222,964	1,222,964	(48,791)
TOTAL PROTECTIVE INSPECTION	2,363,404	2,932,690	2,939,337	2,939,337	6,647
OTHER PROTECTION:					
03300 County Clerk-Recorder	691,013	667,823	669,254	669,254	1,431
05900 Planning	1,390,610	1,588,658	1,617,592	1,611,143	22,485
06100 Local Agency Formation Commission Contri	44,751	44,682	39,840	39,840	(4,842)
06000 Animal Services	834,770	896,024	986,532	983,532	87,508
06200 Predatory Animal Control	56,646	56,646	57,213	57,213	567
11200 Fish and Game	3,221	5,000	5,000	5,000	-
TOTAL OTHER PROTECTION	3,021,011	3,258,833	3,375,431	3,365,982	107,149
TOTAL PUBLIC PROTECTION FUNCTION	56,099,014	63,244,055	65,080,475	64,750,329	1,506,274
<u>PUBLIC WAYS AND FACILITIES</u>					
PUBLIC WAYS:					
11800 Roads & Bridges	15,174,266	16,327,897	16,716,504	16,716,504	388,607
63860 Road (Transit)	395,826	3,673,302	2,575,973	2,575,973	(1,097,329)
TOTAL PUBLIC WAYS FUNCTION	15,570,092	20,001,199	19,292,477	19,292,477	(708,722)
<u>HEALTH & SANITATION</u>					
HEALTH:					
06901/2 Behavioral Health Services	13,650,663	14,968,876	19,189,830	19,189,830	4,220,954
06810 Health	10,715,466	12,516,564	10,308,315	10,308,315	(2,208,249)
07000 RMA - Environmental Health	1,036,491	1,119,042	1,288,455	1,288,455	169,413
TOTAL HEALTH	25,402,620	28,604,482	30,786,600	30,786,600	2,182,118

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SANITATION:					
11100 Refuse Disposal Liner Fund	5,504,548	6,776,397	6,980,925	6,980,925	204,528
TOTAL SANITATION	5,504,548	6,776,397	6,980,925	6,980,925	204,528
TOTAL HEALTH & SANITATION FUNCTION	30,907,168	35,380,879	37,767,525	37,767,525	2,386,646
<u>PUBLIC ASSISTANCE</u>					
ADMINISTRATION:					
07510 Department of Social Services	20,024,253	24,972,029	26,724,942	26,724,942	1,752,913
GENERAL RELIEF:					
07520 General Relief	1,092,206	1,157,394	1,157,394	1,157,394	-
07530 ASSISTANCE PROGRAMS:					
Aid for CalWORKS	20,039,934	21,000,000	21,000,000	21,000,000	-
Foster Care	5,186,411	5,300,000	6,500,000	6,500,000	1,200,000
Aid for Adopted Children	1,621,514	2,800,000	2,000,000	2,000,000	(800,000)
Cal-Learn	5,784	20,000	20,000	20,000	-
GAIN Support Services (Welfare to Work)	480,916	800,000	700,000	700,000	(100,000)
In-Home Supportive Service	4,966,239	4,124,048	3,121,349	3,121,349	(1,002,699)
CalWORKS Child Care	135,833	400,000	400,000	400,000	-
Kin Gap	63,118	220,000	220,000	220,000	-
Cash Assistance Program for Immigrants	16,646	30,000	32,000	32,000	2,000
Housing Assistance/Transitional Program	127,920	150,000	150,000	150,000	-
TOTAL ASSISTANCE PROGRAMS	32,644,315	34,844,048	34,143,349	34,143,349	(700,699)
VETERANS SERVICE/PUBLIC GUARDIAN:					
08020 Public Guardian	100,873	246,898	354,114	354,114	107,216
08010 Veterans Service	108,568	120,363	136,210	136,210	15,847

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OTHER ASSISTANCE:					
08200 Community Action Partnership	134,366	142,290	169,156	169,156	26,866
TOTAL PUBLIC ASSISTANCE FUNCTION	54,003,708	61,483,022	62,685,165	62,685,165	1,202,143
<u>EDUCATION</u>					
09110 Library	971,489	959,316	1,094,711	1,052,195	92,879
09200 Agricultural Extension Service	41,257	72,824	71,100	71,100	(1,724)
TOTAL EDUCATION FUNCTION	1,012,746	1,032,140	1,165,811	1,123,295	91,155
TOTAL FINANCING REQUIREMENT	<u>178,885,991</u>	<u>205,507,590</u>	<u>213,529,380</u>	<u>212,898,386</u>	<u>7,390,796</u>
<u>APPROPRIATIONS FOR CONTINGENCIES</u>					
Appropriations for Contingencies-General	-	2,624,416	2,424,416	2,424,416	(200,000)
Establish Reserve for I.T. System/Asset Replacement	-	850,908	-	-	(850,908)
GRAND TOTAL BUDGET REQUIREMENTS	178,885,991	208,982,914	215,953,796	215,322,802	6,339,888