

**SUMMARY OF COUNTY BUDGET REQUIREMENTS  
FOR THE FISCAL YEAR 2012-13**

<b>Budget Units (Grouped By Units)</b>	<b>Actual Expenditures 2010-11</b>	<b>Board of Supervisors Approved Expenditures 2011-12</b>	<b>Department Request 2012-13</b>	<b>CAO Recommendation 2012-13</b>	<b>Increase (Decrease) 2011-12/2012-13</b>
<b><u>GENERAL</u></b>					
<b>LEGISLATIVE &amp; ADMINISTRATIVE:</b>					
00100 Board of Supervisors	1,422,473	1,301,900	1,292,987	1,292,987	(8,913)
00210 Administrative Management / Purchasing	915,908	610,056	587,036	587,036	(23,020)
<b>TOTAL LEGISLATIVE &amp; ADMINISTRATIVE</b>	<b>2,338,381</b>	<b>1,911,956</b>	<b>1,880,023</b>	<b>1,880,023</b>	<b>(31,933)</b>
<b>FINANCE:</b>					
00310 Auditor-Controller	1,383,995	1,303,314	1,240,462	1,240,462	(62,852)
00330 Revenue Services	393,677	467,630	-	-	(467,630)
00400 Assessor	2,207,084	1,898,987	1,958,902	1,946,529	47,542
00500 Treasurer-Tax Collector	741,529	722,120	715,211	715,171	(6,949)
<b>TOTAL FINANCE</b>	<b>4,726,285</b>	<b>4,392,051</b>	<b>3,914,575</b>	<b>3,902,162</b>	<b>(489,889)</b>
<b>COUNSEL:</b>					
00700 County Counsel	1,163,678	919,214	904,243	904,243	(14,971)
<b>PERSONNEL:</b>					
00800 Human Resources	777,219	747,421	697,255	697,255	(50,166)
<b>ELECTIONS:</b>					
03330 Elections	561,781	678,917	657,245	657,245	(21,672)
<b>PROPERTY MANAGEMENT:</b>					
01310 Resource Management Agency-Administration	918,504	273,989	251,658	251,658	(22,331)
01311 RMA - General Services	-	305,642	188,271	188,271	(117,371)
01315 RMA - Engineering	577,326	731,380	1,174,897	1,167,929	436,549
01320 RMA - Bldg. Operations	332,911	343,970	340,970	340,970	(3,000)
01330 RMA - Bldg. Maintenance	1,017,651	1,063,916	1,065,420	1,065,420	1,504
01340 RMA - Special Districts Services	2,012,209	2,302,129	2,458,925	2,430,425	128,296
15010 RMA - Madera County Flood Control Fund	64,024	355,946	840,388	840,388	484,442
01350 RMA - Flood Control Services	57,268	238,000	-	-	(238,000)
01360 RMA - Grounds Maintenance	372,654	303,312	270,465	270,465	(32,847)

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01700	Utilities	762,607	821,000	807,717	807,717	(13,283)
<b>TOTAL PROPERTY MANAGEMENT</b>		<b>6,115,154</b>	<b>6,739,284</b>	<b>7,398,711</b>	<b>7,363,243</b>	<b>623,959</b>
<b>OTHER GENERAL:</b>						
00230	Insurance	2,198,020	2,600,465	2,789,459	2,789,459	188,994
02100	Central Services	468,502	505,684	473,503	473,503	(32,181)
	311 Customer Service Center	-	-	294,411	294,411	294,411
00240	Information Technology	1,972,903	1,592,316	1,638,997	1,638,997	46,681
02200	Special Payments	4,461,286	11,438,335	2,520,533	2,520,553	(8,917,782)
<b>TOTAL OTHER GENERAL</b>		<b>9,100,711</b>	<b>16,136,800</b>	<b>7,716,903</b>	<b>7,716,923</b>	<b>(8,419,877)</b>
<b>TOTAL GENERAL FUNCTION</b>		<b>24,783,209</b>	<b>31,525,643</b>	<b>23,168,955</b>	<b>23,121,094</b>	<b>(8,404,549)</b>
<b><u>PUBLIC PROTECTION</u></b>						
<b>JUDICIAL:</b>						
03700	Child Support Services	2,815,740	3,004,447	3,133,115	3,133,115	128,668
03510	District Attorney	2,052,763	2,338,986	2,374,776	2,350,876	11,890
03530	District Attorney - COPS	82,607	91,643	102,149	102,149	10,506
03540	District Attorney - Rape Prosecution Grant	123,429	109,719	110,207	110,207	488
03541	District Attorney - Workers Comp Ins. Fraud	43,370	8,047	-	-	(8,047)
03542	District Attorney - Auto Insurance Fraud	42,540	-	-	-	-
03544	District Attorney - DUI Program	157,619	137,711	139,038	139,038	1,327
03545	District Attorney - Crime Prosecution Unit	115,422	115,423	117,563	117,563	2,140
03550	District Attorney - Welfare Fraud	759,295	843,948	945,060	944,760	100,812
02300	Trial Court Operations (Gen Fund Contri.)	1,501,799	1,534,540	1,509,091	1,509,091	(25,449)
03400	Grand Jury	54,445	71,700	76,500	71,700	-
03600	Public Defender	2,189,895	2,233,464	2,293,568	2,293,568	60,104
<b>TOTAL JUDICIAL</b>		<b>9,938,924</b>	<b>10,489,628</b>	<b>10,801,067</b>	<b>10,772,067</b>	<b>282,439</b>
<b>POLICE PROTECTION:</b>						
04000	Sheriff-Coroner	9,372,237	8,871,226	9,226,272	9,226,272	355,046

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04021	Sheriff - CalEMA Homeland Security 2009-0019	69,029	240,000	133,000	133,000	(107,000)
04023	Sheriff - EMPG Emergency Planning	134,789.00	163,000	357,494	357,494	194,494
402	Sheriff - CalEMA Homeland Security 2011-077	-	-	282,993	282,993	282,993
04026	Sheriff - CalEMA Homeland Security 2010-0085	104,851.00	406,163	203,249	203,249	(202,914)
04029	Sheriff - CalEMA Homeland Security 2008-0006	128,188	28,000	-	-	(28,000)
04030	Sheriff - Bass Lake Operations	233,309	200,056	179,295	179,295	(20,761)
04043	Sheriff - Fed-ARRA ADA Grant	238,159	234,123	-	-	(234,123)
04046	Sheriff - Fed-Cannibas Eradication	35,000.00	45,000	85,000	85,000	40,000
04050	Sheriff - COPS (SLESF)	179,243	184,101	202,791	202,791	18,690
04054	Sheriff - Chukchansi Indian Casino	452,193	470,638	528,738	528,738	58,100
04062	Sheriff - Rural Crime Prevention Task Force	247,092	234,526	267,720	267,720	33,194
04064	Sheriff - Court Security/Civil Division	1,105,778	1,266,041	375,673	375,673	(890,368)
0406	Sheriff - Court Security	-	-	1,263,161	1,263,161	1,263,161
04066	Sheriff - Off Highway	2,744	55,000	76,977	76,977	21,977
04070	Sheriff - Anti-Drug Program	173,219	179,912	423,806	423,806	243,894
04071	Sheriff - CAL-MMET	103,332	103,872	222,234	222,234	118,362
04072	Sheriff - JAG Grant	39,265	25,000	30,000	30,000	5,000
04073	Sheriff - USDJ Marshals	-	8,000	-	-	(8,000)
04075	Sheriff - Gang Task Force	322,650	314,896	238,506	238,506	(76,390)
04090	Sheriff - OCJP NET Project	27,290	40,000	40,000	40,000	-
<b>TOTAL POLICE PROTECTION</b>		<b>12,968,368</b>	<b>13,069,554</b>	<b>14,136,909</b>	<b>14,136,909</b>	<b>1,067,355</b>
<b>DETENTION &amp; CORRECTION</b>						
04610	Department of Corrections	10,374,494	10,301,430	10,807,016	10,807,016	505,586
04720	Juvenile Hall	3,899,230	3,649,157	3,937,025	3,937,025	287,868
04700	Probation	4,132,481	3,134,864	3,382,982	3,382,982	248,118
04713	Probation - CCP Training	-	-	105,177	105,177	105,177
04714	Probation - CCP Planning	-	-	40,431	40,431	40,431
04785	Probation - Crime Prevention Act of 2000	316,104	388,047	430,575	430,575	42,528
04787	Probation - Youth Offender Block Grant	300,964	550,137	481,158	481,158	(68,979)
04788	Probation - Proud Parenting Grant	63,888	-	100,000	100,000	100,000
04789	Probation - Aggression Replacement Training	16,720	30,708	-	-	(30,708)
04792	Probation - Juvenile Assistance Grant/ARRA	118,654	78,910	-	-	(78,910)
14370	Probation - Community Corrections SB 678	-	-	1,352,215	1,352,215	1,352,215

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61332 Probation - Public Safety Realignment (AB 109)	-	-	2,295,306	2,295,306	2,295,306
<b>TOTAL DETENTION &amp; CORRECTION</b>	<b>19,222,535</b>	<b>18,133,253</b>	<b>22,931,885</b>	<b>22,931,885</b>	<b>4,798,632</b>
<b>FIRE PREVENTION:</b>					
05000 Fire Prevention	4,098,524	4,346,824	4,512,101	4,512,101	165,277
05010 Fire-Chukchansi Indian Casino	574,928	648,724	679,004	679,004	30,280
<b>TOTAL FIRE PREVENTION</b>	<b>4,673,452</b>	<b>4,995,548</b>	<b>5,191,105</b>	<b>5,191,105</b>	<b>195,557</b>
<b>PROTECTIVE INSPECTION:</b>					
05410 Ag. Commissioner/Sealer of Wts. & Measures	1,384,215	1,293,106	1,313,053	1,313,053	19,947
01375 RMA - Fire Prevention - Land Development	126,633	170,702	170,411	170,411	(291)
01370 RMA - Building Inspection	992,274	1,001,245	1,002,294	991,944	(9,301)
<b>TOTAL PROTECTIVE INSPECTION</b>	<b>2,503,122</b>	<b>2,465,053</b>	<b>2,485,758</b>	<b>2,475,408</b>	<b>10,355</b>
<b>OTHER PROTECTION:</b>					
03300 County Clerk-Recorder	719,008	673,182	667,159	667,159	(6,023)
05900 RMA - Planning	1,302,155	1,101,499	1,956,694	1,956,694	855,195
06100 Local Agency Formation Commission Contri	50,436	48,161	44,751	44,751	(3,410)
06000 Animal Services	907,845	796,692	791,251	791,251	(5,441)
06200 Predatory Animal Control	56,646	56,646	56,646	56,646	-
11200 Fish and Game	3,818	5,000	5,000	5,000	-
<b>TOTAL OTHER PROTECTION</b>	<b>3,039,908</b>	<b>2,681,180</b>	<b>3,521,501</b>	<b>3,521,501</b>	<b>840,321</b>
<b>TOTAL PUBLIC PROTECTION FUNCTION</b>	<b>52,346,309</b>	<b>51,834,216</b>	<b>59,068,225</b>	<b>59,028,875</b>	<b>7,194,659</b>
<b><u>PUBLIC WAYS AND FACILITIES</u></b>					
<b>PUBLIC WAYS:</b>					
11800 RMA - Roads & Bridges	15,752,338	17,861,611	19,348,663	19,348,663	1,487,052
63860 RMA - Road (Transit)	1,492,767	2,675,012	3,116,143	3,116,143	441,131

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<b>TOTAL PUBLIC WAYS FUNCTION</b>	<b>17,245,105</b>	<b>20,536,623</b>	<b>22,464,806</b>	<b>22,464,806</b>	<b>1,928,183</b>
<b><u>HEALTH &amp; SANITATION</u></b>					
<b>HEALTH:</b>					
06901/2 Behavioral Health Services	13,905,935	13,352,373	14,517,367	14,517,367	1,164,994
06810 Health	10,539,061	12,242,242	12,372,526	12,372,526	130,284
07000 RMA - Environmental Health	1,072,598	1,009,200	1,013,593	1,013,593	4,393
<b>TOTAL HEALTH</b>	<b>25,517,594</b>	<b>26,603,815</b>	<b>27,903,486</b>	<b>27,903,486</b>	<b>1,299,671</b>
<b>SANITATION:</b>					
01380 RMA - Refuse Disposal	1,224,448	1,261,670	-	-	(1,261,670)
11100 RMA - Refuse Disposal Liner Fund	166,990	2,113,842	4,289,416	4,289,416	2,175,574
<b>TOTAL SANITATION</b>	<b>1,391,438</b>	<b>3,375,512</b>	<b>4,289,416</b>	<b>4,289,416</b>	<b>913,904</b>
<b>TOTAL HEALTH &amp; SANITATION FUNCTION</b>	<b>26,909,032</b>	<b>29,979,327</b>	<b>32,192,902</b>	<b>32,192,902</b>	<b>2,213,575</b>
<b><u>PUBLIC ASSISTANCE</u></b>					
<b>ADMINISTRATION:</b>					
07510 Department of Social Services	18,437,817	21,114,337	22,737,814	22,737,814	1,623,477
<b>GENERAL RELIEF:</b>					
07520 General Relief	921,851	1,012,394	1,142,394	1,142,394	130,000
<b>07530 ASSISTANCE PROGRAMS:</b>					
Aid for CalWORKS	22,483,919	20,000,000	21,000,000	21,000,000	1,000,000
Foster Care	4,770,252	5,500,000	5,500,000	5,500,000	-
Aid for Adopted Children	1,634,985	2,700,000	2,700,000	2,700,000	-
Cal-Learn	23,245	20,000	20,000	20,000	-
GAIN Support Services (Welfare to Work)	524,095	700,000	600,000	600,000	(100,000)

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In-Home Supportive Service	3,342,293	3,400,000	3,400,000	3,400,000	-
CalWORKS Child Care	109,273	550,000	400,000	400,000	(150,000)
Kin Gap	69,715	220,000	220,000	220,000	-
Cash Assistance Program for Immigrants	16,321	45,000	30,000	30,000	(15,000)
Housing Assistance/Transitional Program	157,132	160,000	150,000	150,000	(10,000)
<b>TOTAL ASSISTANCE PROGRAMS</b>	<b>33,131,230</b>	<b>33,295,000</b>	<b>34,020,000</b>	<b>34,020,000</b>	<b>725,000</b>
<b>VETERANS SERVICE/PUBLIC GUARDIAN: * previously combined</b>					
08020 Public Guardian	204,907	194,206	204,582	204,582	10,376
08010 Veterans Service	110,447	109,765	109,650	109,650	(115)
<b>OTHER ASSISTANCE:</b>					
08200 Community Action Partnership	159,136	189,983	134,511	134,511	(55,472)
<b>TOTAL PUBLIC ASSISTANCE FUNCTION</b>	<b>52,760,481</b>	<b>55,915,685</b>	<b>58,348,951</b>	<b>58,348,951</b>	<b>2,433,266</b>
<b>EDUCATION</b>					
09110 Library	1,090,777	789,094	913,140	903,140	114,046
09200 Agricultural Extension Service	100,150	71,152	69,184	69,184	(1,968)
<b>TOTAL EDUCATION FUNCTION</b>	<b>1,190,927</b>	<b>860,246</b>	<b>982,324</b>	<b>972,324</b>	<b>112,078</b>
<b>TOTAL FINANCING REQUIREMENT</b>	<b><u>175,235,063</u></b>	<b><u>190,651,740</u></b>	<b><u>196,226,163</u></b>	<b><u>196,128,952</u></b>	<b><u>5,477,212</u></b>
<b><u>APPROPRIATIONS FOR CONTINGENCIES</u></b>					
Appropriations for Contingencies-General	-	2,624,416	2,624,416	2,624,416	-
<b>GRAND TOTAL BUDGET REQUIREMENTS</b>	<b>175,235,063</b>	<b>193,276,156</b>	<b>198,850,579</b>	<b>198,753,368</b>	<b>5,477,212</b>