

**SUMMARY OF COUNTY BUDGET REQUIREMENTS
FOR THE FISCAL YEAR 2011-12**

Budget Units (Grouped By Units)	Actual Expenditures 2009-10	Board of Supervisors Approved Expenditures 2010-11	Department Request 2011-12	CAO Recommendation 2011-12	Increase (Decrease) 2010-11/2011-12
<u>GENERAL</u>					
LEGISLATION & ADMINISTRATION:					
00100 Board of Supervisors	1,591,757	1,411,038	1,301,900	1,301,900	(109,138)
00210 Administrative Management / Purchasing	1,214,423	1,033,691	610,056	610,056	(423,635)
TOTAL LEGISLATIVE & ADMINISTRATIVE	2,806,180	2,444,729	1,911,956	1,911,956	(532,773)
FINANCE:					
00310 Auditor-Controller	1,542,223	1,441,553	1,329,314	1,329,314	(112,239)
00330 Revenue Services	471,335	447,440	468,630	467,630	20,190
00400 Assessor	2,437,652	2,299,977	1,898,987	1,898,987	(400,990)
00500 Treasurer-Tax Collector	783,170	753,454	722,120	722,120	(31,334)
00220 Purchasing (Combined with Administration)	-	-	-	-	-
TOTAL FINANCE	5,234,380	4,942,424	4,419,051	4,418,051	(524,373)
COUNSEL:					
00700 County Counsel	1,232,592	1,161,676	999,988	919,214	(242,462)
PERSONNEL:					
00800 Human Resources	869,451	812,509	913,530	747,421	(65,088)
ELECTIONS:					
03330 Elections	565,925	709,943	698,917	678,917	(31,026)
PROPERTY MANAGEMENT:					
01310 Resource Management Agency-Administration	848,717	852,715	273,989	273,989	(578,726)
01311 RMA - General Services	-	-	305,642	305,642	305,642
01315 RMA - Engineering	771,672	758,586	731,380	731,380	(27,206)
01320 RMA - Bldg. Operations	357,298	346,970	343,970	343,970	(3,000)
01330 RMA - Bldg. Maintenance	1,158,414	1,109,290	1,063,916	1,063,916	(45,374)
01340 RMA - Special Districts Services	1,927,635	2,179,443	2,302,129	2,302,129	122,686
01350 RMA - Flood Control Services	194,368	214,677	238,000	238,000	23,323

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01360 RMA - Grounds Maintenance	544,790	495,615	303,312	303,312	(192,303)
01700 Utilities	726,484	837,500	821,000	821,000	(16,500)
TOTAL PROPERTY MANAGEMENT	6,529,378	6,794,796	6,383,338	6,383,338	(411,458)
PLANT ACQUISITION:					
01800 Building Program	52,491	-	-	-	-
PROMOTION:					
01900 Advertising	132,500	-	-	-	-
OTHER GENERAL:					
00230 Insurance	1,742,488	2,230,622	2,600,465	2,600,465	369,843
02100 Central Services	409,923	485,750	505,684	505,684	19,934
00240 Information Technology	2,121,049	2,108,329	1,592,316	1,592,316	(516,013)
02200 Special Payments	2,190,280	4,344,039	11,438,335	11,438,335	7,094,296
TOTAL OTHER GENERAL	6,463,740	9,168,740	16,136,800	16,136,800	6,968,060
TOTAL GENERAL FUNCTION	23,886,637	26,034,817	31,463,580	31,195,697	5,160,880
<u>PUBLIC PROTECTION</u>					
JUDICIAL:					
03700 Child Support Services	2,799,027	2,951,450	3,004,447	3,004,447	52,997
03510 District Attorney	2,142,530	2,189,609	2,828,152	2,338,986	149,377
03530 District Attorney - COPS	73,027	80,548	91,643	91,643	11,095
03540 District Attorney - Rape Prosecution Grant	135,881	138,280	109,719	109,719	(28,561)
03541 District Attorney - Workers Comp Ins. Fraud	43,367	41,500	8,047	8,047	(33,453)
03542 District Attorney - Auto Insurance Fraud	45,500	41,500	-	-	(41,500)
03544 District Attorney - DUI Program	160,372	144,185	137,711	137,711	(6,474)
03545 District Attorney - Crime Prosecution Unit	127,508	128,941	115,423	115,423	(13,518)
03550 District Attorney - Welfare Fraud	775,907	838,569	848,078	843,948	5,379
02300 Trial Court Operations (Gen Fund Contri.)	1,486,640	1,414,674	1,534,540	1,534,540	119,866
03400 Grand Jury	63,537	73,300	71,700	71,700	(1,600)

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03600	Public Defender	2,242,543	2,243,464	2,233,464	2,233,464	(10,000)
TOTAL JUDICIAL		10,095,839	10,286,020	10,982,924	10,489,628	203,608
POLICE PROTECTION:						
04000	Sheriff-Coroner	10,051,938	8,777,031	8,871,226	8,871,226	94,195
04021	Sheriff - CalEMA Homeland Security 2009-0019	40,622	359,782	240,000	240,000	(119,782)
04023	Sheriff - EMPG Emergency Planning	-	163,000	163,000	163,000	-
04026	Sheriff - CalEMA Homeland Security 2010-0085	-	-	406,163	406,163	406,163
04029	Sheriff - CalEMA Homeland Security 2008-0006	13,958	170,828	28,000	28,000	(142,828)
04030	Sheriff - Bass Lake Operations	257,013	246,784	200,056	200,056	(46,728)
04043	Sheriff - Fed-ARRA ADA Grant	-	314,000	234,123	234,123	(79,877)
04046	Sheriff - Fed-Cannibas Eradication	-	20,000	45,000	45,000	25,000
04050	Sheriff - COPS (SLESF)	179,663	172,657	184,101	184,101	11,444
04054	Sheriff - Chukchansi Indian Casino	427,946	445,939	470,638	470,638	24,699
04062	Sheriff - Rural Crime Prevention Task Force	274,609	239,320	236,526	234,526	(4,794)
04064	Sheriff - Court Security/Civil Division	1,309,883	1,283,525	1,266,041	1,266,041	(17,484)
04066	Sheriff - Off Highway	56,146	43,800	55,000	55,000	11,200
04070	Sheriff - Anti-Drug Program	313,465	186,849	179,912	179,912	(6,937)
04071	Sheriff - CAL-MMET	127,130	184,821	103,872	103,872	(80,949)
04072	Sheriff - JAG Grant	24,718	34,000	25,000	25,000	(9,000)
04073	Sheriff - USDJ Marshals	6,400	8,000	8,000	8,000	-
04075	Sheriff - Gang Task Force	381,883	298,496	314,896	314,896	16,400
04090	Sheriff - OCJP NET Project	30,547	39,100	40,000	40,000	900
TOTAL POLICE PROTECTION		13,495,921	12,987,932	13,071,554	13,069,554	81,622
DETENTION & CORRECTION						
04610	Department of Corrections	11,111,318	10,706,168	10,301,430	10,301,430	(404,738)
04720	Juvenile Hall	3,533,457	3,785,092	3,649,157	3,649,157	(135,935)
04770	Juvenile Boot Camp	950,551	-	-	-	-
04700	Probation	3,726,699	3,571,148	3,134,864	3,134,864	(436,284)
04785	Probation - Crime Prevention Act of 2000	344,959	378,133	388,047	388,047	9,914
04787	Probation - Youth Offender Block Grant	328,827	378,745	550,137	550,137	171,392
04789	Probation - Aggression Replacement Training	11,200	-	30,708	30,708	30,708
04792	Probation - Juvenile Assistance Grant/ARRA	-	-	78,910	78,910	78,910

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04740 State Correctional Schools	11,654	-	-	-	-
TOTAL DETENTION & CORRECTION	20,018,665	18,819,286	18,133,253	18,133,253	(686,033)
FIRE PREVENTION:					
05000 Fire Prevention	4,280,292	4,037,379	4,346,824	4,336,824	299,445
05010 Fire-Chukchansi Indian Casino	572,849	639,346	654,824	648,724	9,378
TOTAL FIRE PREVENTION	4,853,141	4,676,725	5,001,648	4,985,548	308,823
PROTECTIVE INSPECTION:					
05410 Ag. Commissioner/Sealer of Wts. & Measures	1,320,767	1,330,844	1,293,106	1,293,106	(37,738)
01375 RMA - Fire Prevention - Land Development	136,656	175,382	170,702	170,702	(4,680)
01370 RMA - Building Inspection	1,269,840	962,972	1,001,245	1,001,245	38,273
TOTAL PROTECTIVE INSPECTION	2,727,263	2,469,198	2,465,053	2,465,053	(4,145)
OTHER PROTECTION:					
03300 County Clerk-Recorder	759,693	689,001	673,182	673,182	(15,819)
05900 RMA - Planning	1,553,678	1,406,535	1,101,499	1,101,499	(305,036)
06100 Local Agency Formation Commission Contri	53,325	50,437	48,161	48,161	(2,276)
06000 Animal Services	980,473	943,138	796,692	796,692	(146,446)
06200 Predatory Animal Control	54,000	56,646	56,646	56,646	-
11200 Fish and Game	3,334	5,000	5,000	5,000	-
TOTAL OTHER PROTECTION	3,404,503	3,150,757	2,681,180	2,681,180	(469,577)
TOTAL PUBLIC PROTECTION FUNCTION	54,595,332	52,389,918	52,335,612	51,824,216	(565,702)
<u>PUBLIC WAYS AND FACILITIES</u>					
PUBLIC WAYS:					
11800 RMA - Roads & Bridges	13,004,548	16,749,666	17,861,611	17,861,611	1,111,945
63860 RMA - Road (Transit)	123,448	4,385,995	2,675,012	2,675,012	(1,710,983)

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TOTAL PUBLIC WAYS FUNCTION	13,127,996	21,135,661	20,536,623	20,536,623	(599,038)
<u>HEALTH & SANITATION</u>					
HEALTH:					
06901/2 Behavioral Health Services	11,643,465	13,350,073	13,352,373	13,352,373	2,300
06903 Behavioral Health - Sub Abuse Crime Prev (Prop 36)	394,930	-	-	-	-
06810 Health	6,057,664	7,643,180	7,616,474	7,616,474	(26,706)
06821 Health - Community Challenge Grant	161,891	174,911	88,836	88,836	(86,075)
06822 Health - Bioterrorism Grant	181,377	198,718	191,431	191,431	(7,287)
06823 Health - HRSA (Health Resources & Services Admin)	178,050	167,603	165,286	165,286	(2,317)
06830 Health - Child Health & Disability Prevention	275,991	326,365	351,000	351,000	24,635
06831 Health - Foster Care	60,832	70,711	78,898	78,898	8,187
06840 Health - Senior Citizens Program	33,625	52,940	51,975	51,975	(965)
06850 Health - AIDS Program	135,009	152,276	151,564	151,564	(712)
06860 Health - Tobacco Education Program	204,893	157,061	138,816	138,816	(18,245)
06862 Health - Bio/CDC Pan Flu Grant	49,802	65,171	65,171	65,171	-
06863 Health - CDC H1N1	624,797	-	60,290	60,290	60,290
06870 Health - Women Infant Care	1,450,051	2,161,917	2,233,343	2,233,343	71,426
06880 Health - California Children Services	453,225	676,786	744,445	744,445	67,659
06891 Health - Adolescent Family Life Program	137,976	149,477	152,325	152,325	2,848
06894 Health - Cal Learn	105,605	-	156,788	152,388	152,388
07000 RMA - Environmental Health	1,211,314	1,165,584	1,009,200	1,009,200	(156,384)
TOTAL HEALTH	23,360,497	26,512,773	26,608,215	26,603,815	91,042
SANITATION:					
01380 RMA - Refuse Disposal	988,495	1,297,307	1,261,670	1,261,670	(35,637)
TOTAL SANITATION	988,495	1,297,307	1,261,670	1,261,670	(35,637)
TOTAL HEALTH & SANITATION FUNCTION	24,348,992	27,810,080	27,869,885	27,865,485	55,405

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<u>PUBLIC ASSISTANCE</u>					
ADMINISTRATION:					
07510 Department of Social Services	18,357,923	20,653,595	21,114,337	21,114,337	460,742
GENERAL RELIEF:					
07520 General Relief	746,399	852,394	1,012,394	1,012,394	160,000
07530 ASSISTANCE PROGRAMS:					
Aid for CalWORKS	20,240,553	20,500,000	20,000,000	20,000,000	(500,000)
Foster Care	4,411,330	5,500,000	5,500,000	5,500,000	-
Aid for Adopted Children	1,853,420	2,500,000	2,700,000	2,700,000	200,000
Cal-Learn	19,861	9,000	20,000	20,000	11,000
GAIN Support Services (Welfare to Work)	996,519	700,000	700,000	700,000	-
Severely Emotionally Disturbed Children	112,375	450,000	-	-	(450,000)
In-Home Supportive Service	3,143,816	3,300,000	3,400,000	3,400,000	100,000
CalWORKS Child Care	294,718	600,000	550,000	550,000	(50,000)
Kin Gap	82,959	170,000	220,000	220,000	50,000
Cash Assistance Program for Immigrants	40,340	50,000	45,000	45,000	(5,000)
Housing Assistance/Transitional Program	153,194	165,000	160,000	160,000	(5,000)
TOTAL ASSISTANCE PROGRAMS	31,349,085	33,944,000	33,295,000	33,295,000	(649,000)
VETERANS SERVICE/PUBLIC GUARDIAN: * previously combined					
08020 Public Guardian	30,651 *	217,641	252,111	194,206	(23,435)
08010 Veterans Service	237,575 *	114,589 *	109,765	109,765	(4,824)
OTHER ASSISTANCE:					
08200 Community Action Partnership	155,876	160,130	189,983	189,983	29,853
TOTAL PUBLIC ASSISTANCE FUNCTION	50,846,858	55,942,349	55,973,590	55,915,685	(26,664)
<u>EDUCATION</u>					
09110 Library	1,327,980	1,105,492	1,002,708	789,094	(316,398)
09200 Agricultural Extension Service	96,755	94,952	78,851	71,152	(23,800)

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TOTAL EDUCATION FUNCTION	1,424,735	1,200,444	1,081,559	860,246	(340,198)
TOTAL FINANCING REQUIREMENT	<u>168,230,550</u>	<u>184,513,269</u>	<u>189,260,849</u>	<u>188,197,952</u>	<u>3,684,683</u>
<u>APPROPRIATIONS FOR CONTINGENCIES</u>					
Appropriations for Contingencies-General	-	2,046,793	2,608,416	2,608,416	561,623
GRAND TOTAL BUDGET REQUIREMENTS	168,230,550	186,560,062	191,869,265	190,806,368	4,246,306