SUMMARY SCHEDULE

Department	100 Board of Supervisor	400 Assessor	410 Assessor-PTAP	510 Tax Collector	820 Civil Service Commission	1340 RMA-Spec Dist Svcs	1350 RMA-Flood Control Svc	1351 RMA-Fresno River Cle	1370 RMA-Bldg Inspection	1375 RMA-Fire Protection
1 Building Use	$79,078	$152,073	$0	$36,208	$0	$3,321	$0	$0	$20,057	$1,466
2 Equipment Use	678	1,295	0	268	0	1,988	1,274	0	1,254	25
3 Utilities & Audit	28,956	55,053	0	12,885	5	1,938	196	0	1,279	138
4 210 County Admin Officer	5,333	8,153	0	1,199	16	6,446	651	0	4,254	458
5 1310 RMA- Administration	0	0	0	0	0	228,468	14,029	1,705	159,453	21,423
6 1315 RMA- Engineering Admin	0	0	0	0	0	157,810	8,577	0	109,781	0
7 1320 RMA- Bldg Operations	12,961	24,925	0	5,934	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	28,522	40,623	0	9,038	0	8,924	0	0	0	95
9 1360 RMA- Grounds	2,844	5,469	0	1,302	0	1,552	0	0	0	0
10 230 Insurance	27,191	57,235	0	11,951	0	(26,746)	2,047	0	26,204	3,275
11 240 Information Technology	59,098	92,868	0	37,991	0	11,091	0	0	15,312	0
12 810 Personnel	13,971	29,423	0	6,139	0	19,474	1,058	0	13,547	1,693
13 2100 Central Services	4,835	7,927	0	1,957	0	5,533	275	0	3,519	439
14 220 Purchasing	2,036	4,073	0	2,036	0	1,222	0	0	4,073	407
15 310 Auditor-Controller	18,794	31,673	0	5,319	41	23,661	2,059	0	15,869	1,794
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	85,290	52,976	0	0	0	22,938	8,556	0	0	0
TOTAL CURRENT ALLOCATIONS	369,587	563,766	0	132,227	62	467,620	38,722	1,705	374,602	31,213
LESS: FIXED COSTS (& ADJUSTMENTS)	576,504	454,092	74	97,202	216	338,222	24,532	0	352,112	8,021
CARRY-FORWARD	(206,917)	109,674	(74)	35,025	(154)	129,398	14,190	0	22,490	23,192
PROPOSED COSTS	162,670	673,440	(74)	167,252	(92)	597,018	52,912	1,705	397,092	54,405

SUMMARY SCHEDULE

Department	1380 RMA-Refuse Disposal	1381 RMA-Engr Used Oil Opp	1382 RMA-Paleon	1383 RMA-Ref Disp	1700 Utilities	1800 Building Program	1900 Advertising	2200 Spec Payments	2300 Trial Ct Funding	2600 Family Law
1 Building Use	$488	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	885	0	0	0	0	1,054	0	0	0	0
3 Utilities & Audit	996	0	0	0	732	0	0	473	129	0
4 210 County Admin Officer	3,312	0	0	0	2,434	0	0	1,572	429	0
5 1310 RMA- Administration	21,423	1,705	1,705	1,705	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	13,723	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	1,083	0	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
9 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
10 230 Insurance	3,280	0	0	0	0	0	0	0	0	0
11 240 Information Technology	4,221	0	0	0	0	0	0	0	0	0
12 810 Personnel	1,693	0	0	0	0	0	0	0	0	0
13 2100 Central Services	439	0	0	0	0	0	0	0	0	0
14 220 Purchasing	407	0	0	0	0	0	0	407	0	0
15 310 Auditor-Controller	9,126	0	0	0	6,254	0	0	4,038	1,103	0
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	61,076	1,705	1,705	1,705	9,420	1,054	0	6,490	1,661	0
LESS: FIXED COSTS (& ADJUSTMENTS)	164,694	0	0	24	0	11,891	40	3,124	0	0
CARRY-FORWARD	(103,618)	0	0	1,681	0	(10,837)	(40)	3,366	0	0
PROPOSED COSTS	(42,542)	1,705	1,705	3,386	9,420	(9,783)	(40)	9,856	1,661	0

SUMMARY SCHEDULE

Department	3310 County Clerk- Clerk	3320 County Clerk- Recorder	3330 County Clerk- Elections	3400 Grand Jury	3510 D.A.- Prosecution	3530 D.A.- Citizens Opr PS	3540 D.A.- Stat Rape VPGrant	3541 D.A.- WC Fund	3542 D.A.- Auto Ins Fund	3543 D.A.- Spousal Abuse
1 Building Use	$33,210	$34,586	$24,896	$0	$7,018	$0	$0	$0	$0	$0
2 Equipment Use	3,814	793	24,838	0	3,918	0	0	0	0	0
3 Utilities & Audit	11,959	12,257	9,182	64	2,126	74	137	44	46	3
4 210 County Admin Officer	1,569	977	1,896	213	7,072	245	455	145	152	8
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	5,443	5,669	4,081	0	5,609	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	9,672	8,633	13,113	0	11,276	0	0	0	0	0
9 1360 RMA- Grounds	1,194	1,244	1,194	0	0	0	0	0	0	0
10 230 Insurance	9,897	10,309	7,423	1	34,705	688	1,638	606	901	0
11 240 Information Technology	0	35,881	10,553	0	63,319	0	0	0	0	0
12 810 Personnel	5,080	5,292	3,810	0	17,917	356	847	313	466	0
13 2100 Central Services	1,417	1,440	2,038	0	4,649	92	220	81	121	0
14 220 Purchasing	815	0	3,665	2,444	4,887	0	0	0	0	0
15 310 Auditor-Controller	5,882	4,438	6,260	547	24,701	758	1,478	488	561	22
16 330 Revenue Services	159	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	910	8,101	6,190	0	4,642	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	91,021	129,620	119,139	3,269	191,839	2,213	4,775	1,677	2,247	33
LESS: FIXED COSTS (& ADJUSTMENTS)	102,453	203,496	105,573	7,804	157,053	1,856	2,078	1,872	1,832	0
CARRY-FORWARD	(11,432)	(73,876)	13,566	(4,535)	34,786	357	2,697	(195)	415	0
PROPOSED COSTS	79,589	55,744	132,705	(1,266)	226,625	2,570	7,472	1,482	2,662	33

SUMMARY SCHEDULE

Department	3544 D.A.- DUI Prosecution	3545 D.A.- Prison Crimes Pr	3546 D.A.- Comm Gun Viol Gr	3550 D.A.- Welfare Fraud	3560 D.A.- Child Sppt Investg	3600 Public Defender	3700 Child Support	4010 Sheriff- Administratio n	4012 Sheriff- Coroner	4013 Sheriff- Emerg Svcs
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$20,594	$0	$0
2 Equipment Use	0	0	0	10	2,605	0	5,983	32,322	0	4,913
3 Utilities & Audit	162	128	0	782	0	2,259	6,567	7,566	575	208
4 210 County Admin Officer	537	427	0	2,600	0	7,513	9,102	25,164	1,912	288
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	17,387	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	1,435	0	0	0	14,513	31,898	0
9 1360 RMA- Grounds	0	0	0	0	0	0	0	1,261	12,623	0
10 230 Insurance	1,638	1,638	0	15,968	0	0	25,565	107,623	1,032	2,457
11 240 Information Technology	0	0	0	21,106	0	0	3,890	176,475	0	0
12 810 Personnel	847	847	0	8,255	0	0	16,723	55,562	533	1,270
13 2100 Central Services	220	220	0	2,142	0	0	1,475	14,416	138	330
14 220 Purchasing	0	0	0	2,851	0	0	3,665	12,218	407	0
15 310 Auditor-Controller	1,689	1,406	0	9,688	0	19,304	35,577	84,905	5,106	1,204
16 330 Revenue Services	0	0	0	0	0	332,851	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	182	35,135	0	910
TOTAL CURRENT ALLOCATIONS	5,093	4,666	0	64,837	2,605	361,927	108,729	605,141	54,224	11,580
LESS: FIXED COSTS (& ADJUSTMENTS)	2,534	2,076	0	21,456	0	505,527	220,239	501,315	5,664	41,419
CARRY-FORWARD	2,559	2,590	0	43,381	0	(143,600)	(111,510)	103,826	48,560	(29,839)
PROPOSED COSTS	7,652	7,256	0	108,218	2,605	218,327	(2,781)	708,967	102,784	(18,259)

SUMMARY SCHEDULE

Department	4014 Sheriff-Narc Enf Team	4015 Bass Lake Substation	4017 Sheriff K-9	4020 Sheriff-Fed Loc Law Enf	4021 Sheriff-Calema SHSGP 09-	4025 Sheriff-Homeland Sec	4027 Sheriff-OES SHSGP	4028 Sheriff-OES SHSGP 07-08	4029 Sheriff-CalEMA SHSGP 08-	4030 Bass Lake Seasonal Ptrl
1 Building Use	$0	$11,783	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	4,293	0	701	0	26,537	0	0	0	0
3 Utilities & Audit	115	1,080	414	70	27	0	0	14	36	259
4 210 County Admin Officer	381	3,591	1,376	234	90	0	0	47	119	861
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	2,804	0	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	8,732	3,852	0	0	0	0	0	0	0	0
9 1360 RMA- Grounds	0	94	0	0	0	0	0	0	0	0
10 230 Insurance	2,052	20,881	5,732	0	0	0	0	0	0	8,598
11 240 Information Technology	0	0	0	0	0	0	0	0	0	0
12 810 Personnel	1,058	10,796	2,964	0	0	0	0	0	0	4,445
13 2100 Central Services	275	2,801	769	0	0	0	0	0	0	1,153
14 220 Purchasing	0	0	0	1,629	815	0	0	815	8,960	1,222
15 310 Auditor-Controller	1,364	13,162	4,615	601	232	0	0	120	306	3,833
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	16,781	72,333	15,870	3,235	1,164	26,537	0	996	9,421	20,371
LESS: FIXED COSTS (& ADJUSTMENTS)	5,467	56,663	7,099	0	0	128	170	0	0	27,826
CARRY-FORWARD	11,314	15,670	8,771	0	0	26,409	(170)	0	0	(7,455)
PROPOSED COSTS	28,095	88,003	24,641	3,235	1,164	52,946	(170)	996	9,421	12,916

SUMMARY SCHEDULE

Department	4035 Sheriff-Multi Jur	4040 Fed Comm Svc Offcr	4042 Sheriff-FEMA Grant	4045 Fed Univ Hire Grant	4050 S.C.O. Public Safety	4052 Sheriff-Multi Jur	4054 Sheriff-Cascade Casino	4055 Sheriff-Cleep Hi Tech Gr	4056 Sheriff-Citizen Corps	4061 Sheriff-Hosp Grant
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	844	0	55
3 Utilities & Audit	9	0	0	0	181	108	431	0	0	0
4 210 County Admin Officer	31	0	0	0	602	360	1,434	0	0	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
9 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
10 230 Insurance	0	0	0	0	3,275	0	8,598	0	0	0
11 240 Information Technology	0	0	0	0	0	0	222	0	0	0
12 810 Personnel	0	0	0	0	1,693	0	4,445	0	0	0
13 2100 Central Services	0	0	0	0	439	0	1,153	0	0	0
14 220 Purchasing	0	0	0	0	0	0	0	0	0	0
15 310 Auditor-Controller	81	0	0	0	2,164	925	5,304	0	0	0
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	121	0	0	0	8,354	1,393	21,587	844	0	55
LESS: FIXED COSTS (& ADJUSTMENTS)	0	0	0	0	3,706	0	9,330	0	0	0
CARRY-FORWARD	0	0	0	0	4,648	0	12,257	0	0	0
PROPOSED COSTS	121	0	0	0	13,002	1,393	33,844	844	0	55

SUMMARY SCHEDULE

Department	4062 Sheriff-Rural Crime	4063 Sheriff-YOSE HI	4064 Sheriff-Civil	4066 Sheriff-Off HWY Veh Enf	4067 Sheriff-OCJP JAIBG	4069 Sheriff-FM/RCH Trash Rmvl	4070 Sheriff-Anti Drug	4071 Sheriff-Meth	4072 Sheriff JSTC Asst Byrne Gr	4073 Sheriff-USDJ Marshals Svc
1 Building Use	$0	$0	$623	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	1,326	0	1,368	3,010	73	0	0	15,900	839	0
3 Utilities & Audit	277	0	1,306	0	0	0	316	90	25	6
4 210 County Admin Officer	920	0	4,343	0	0	0	1,050	300	83	21
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	7,051	0	4,247	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	3,965	0	0	0	0	0	0	0
9 1360 RMA- Grounds	0	0	1,147	0	0	0	0	0	0	0
10 230 Insurance	4,913	0	22,524	0	0	0	6,142	1,638	0	0
11 240 Information Technology	89	0	8,665	0	0	0	21,106	44	0	0
12 810 Personnel	2,540	0	11,642	0	0	0	3,175	847	0	0
13 2100 Central Services	659	0	3,021	0	0	0	824	220	0	0
14 220 Purchasing	0	0	2,036	4,480	0	1,222	0	4,887	2,036	1,629
15 310 Auditor-Controller	3,290	0	15,402	0	0	0	3,856	1,079	213	55
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	5,917	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	21,065	0	86,206	7,490	73	1,222	36,469	25,005	3,196	1,711
LESS: FIXED COSTS (& ADJUSTMENTS)	6,576	0	28,109	0	0	0	7,556	0	200	0
CARRY-FORWARD	14,489	0	58,097	0	0	0	28,913	0	2,996	0
PROPOSED COSTS	35,554	0	144,303	7,490	73	1,222	65,382	25,005	6,192	1,711

SUMMARY SCHEDULE

Department	4075 Sheriff-Gang Task Force	4080 Sheriff-Auto Theft	4090 Sheriff-OCJP/Net	4610 Dept of Correction	4630 DOC COPS	4710 Probation	4711 Adult Services Div	4712 Juvenile Services Div	4720 Juvenile Hall	4740 State Corr Schools
1 Building Use	$0	$0	$0	$345,028	$0	$9,764	$0	$0	$219,684	$0
2 Equipment Use	415	0	1,163	6,985	1,019	756	0	0	696	0
3 Utilities & Audit	385	0	31	11,180	0	3,695	0	0	8,427	0
4 210 County Admin Officer	1,279	0	102	37,184	0	12,290	0	0	11,681	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	9,054	0	11,859	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	543,422	0	7,502	23,676	38,589	121,934	260
9 1360 RMA- Grounds	0	0	0	24,179	0	60	8,754	13,018	17,330	13,457
10 230 Insurance	6,142	0	0	185,819	0	75,882	0	73	71,444	0
11 240 Information Technology	89	0	0	114,196	0	86,536	0	0	97,089	0
12 810 Personnel	3,175	0	0	95,467	0	39,161	0	0	36,620	0
13 2100 Central Services	824	0	0	24,770	0	10,161	0	0	9,502	0
14 220 Purchasing	0	0	815	15,476	0	2,444	0	0	3,665	0
15 310 Auditor-Controller	4,445	0	263	130,333	0	45,849	0	0	43,361	0
16 330 Revenue Services	0	0	0	15,133	0	208,651	0	0	17,632	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	31,585	0	36,228	0	0	0	0
TOTAL CURRENT ALLOCATIONS	16,754	0	2,374	1,580,757	1,019	548,033	32,430	63,539	659,065	13,717
LESS: FIXED COSTS (& ADJUSTMENTS)	6,933	98	13,830	854,547	5,355	401,455	0	0	181,175	179
CARRY-FORWARD	9,821	(98)	(11,456)	726,210	(4,336)	146,578	0	0	477,890	13,538
PROPOSED COSTS	26,575	(98)	(9,082)	2,306,967	(3,317)	694,611	32,430	63,539	1,136,955	27,255

SUMMARY SCHEDULE

Department	4770 Juvenile Boot Camp	4781 Probation YFP Grant	4782 Juv Crime & Acct Grant	4783 Prob YG FR PAR/Mntr	4785 Prob AB1913 Juv Just PRM	4787 Youth Offender Block Grant	4788 Proud Parent Prog Grnt	4789 JABG-ART/AMYVPT	5000 Fire Prevention	5010 Fire Chikchansi Indian
1 Building Use	$32,154	$0	$0	$0	$0	$0	$0	$0	$48,772	$0
2 Equipment Use	1,855	0	0	0	0	0	0	0	196,222	13,754
3 Utilities & Audit	958	0	0	0	347	311	41	11	4,051	577
4 210 County Admin Officer	3,185	0	0	0	1,156	1,034	135	38	13,475	1,919
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	1,683	0
8 1330 RMA- Bldg Maintenance	26,012	0	0	0	0	0	0	0	62,068	1,640
9 1360 RMA- Grounds	19,851	0	0	0	0	0	0	0	18,882	774
10 230 Insurance	20,881	0	0	0	6,960	6,142	0	0	9,618	0
11 240 Information Technology	1,357	0	0	0	0	0	0	0	66,987	0
12 810 Personnel	10,796	0	0	0	3,599	3,175	0	0	4,869	0
13 2100 Central Services	2,801	0	0	0	934	824	0	0	1,263	0
14 220 Purchasing	407	0	0	0	0	1,629	2,851	0	10,589	815
15 310 Auditor-Controller	12,117	0	0	0	4,281	3,813	347	96	36,395	4,931
16 330 Revenue Services	3,341	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	4,824	0
TOTAL CURRENT ALLOCATIONS	135,715	0	0	0	17,277	16,928	3,374	145	479,698	24,410
LESS: FIXED COSTS (& ADJUSTMENTS)	164,160	0	0	0	54,018	2,792	0	0	436,541	4,815
CARRY-FORWARD	(28,445)	0	0	0	(36,741)	14,136	0	0	43,157	19,595
PROPOSED COSTS	107,270	0	0	0	(19,464)	31,064	3,374	145	522,855	44,005

SUMMARY SCHEDULE

Department	5410 Agricultural Comm	5910 Planning	5920 Planning Comm	5935 RMA-Plng Watershed	5936 RMA Plng-Madera	5937 RMA-Plng Fairmead	6000 Animal Control	6100 LAFCO	6200 Predatory Animal	6810 Health Administration
1 Building Use	$4,010	$928	$0	$0	$0	$0	$14,420	$0	$0	$13,442
2 Equipment Use	4,359	778	0	0	0	0	2,235	8	0	12,346
3 Utilities & Audit	1,312	3,354	11	0	63	94	988	0	54	9,179
4 210 County Admin Officer	4,362	4,649	36	0	208	311	3,285	0	181	12,724
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	6,410	0	0	0
8 1330 RMA- Bldg Maintenance	27,938	5,747	0	0	0	0	51,320	0	0	0
9 1360 RMA- Grounds	15,459	0	0	0	0	0	8,301	0	0	15,794
10 230 Insurance	31,584	22,519	819	0	0	0	26,672	0	0	20,955
11 240 Information Technology	40,102	66,909	0	0	0	0	25,795	0	0	188,170
12 810 Personnel	16,299	11,642	423	0	0	0	13,759	0	0	39,474
13 2100 Central Services	4,229	3,021	110	0	0	0	3,570	0	0	10,242
14 220 Purchasing	3,258	6,109	0	0	0	0	1,222	0	0	37,468
15 310 Auditor-Controller	17,149	16,189	248	0	536	799	13,455	0	465	47,079
16 330 Revenue Services	2,666	3,499	0	0	0	0	7,079	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	6,372	107,154	9,831	0	0	0	36,683	24,394	0	27,762
TOTAL CURRENT ALLOCATIONS	179,099	252,498	11,478	0	807	1,204	215,194	24,402	700	434,635
LESS: FIXED COSTS (& ADJUSTMENTS)	144,307	705,846	35,017	14	0	0	115,394	119,007	218	676,503
CARRY-FORWARD	34,792	(453,348)	(23,539)	(14)	0	0	99,800	(94,605)	482	(241,868)
PROPOSED COSTS	213,891	(200,850)	(12,061)	(14)	807	1,204	314,994	(70,203)	1,182	192,767

SUMMARY SCHEDULE

Department	6811 HCC Grant	6821 Hlth/C C Gr	6822 Health Bioterrorism	6823 Nat'l B/T Hosp Prepare	6830 Child Health Disease Pre	6831 Health-CHDP Foster Care	6840 Health Senior Citizens	6851 Health-Aids Program	6852 Health-Ryan White	6860 Tobacco Education
1 Building Use	$0	$183	$285	$0	$316	$39	$157	$526	$0	$105
2 Equipment Use	0	0	0	1,514	71	0	334	460	0	81
3 Utilities & Audit	6,966	391	423	430	667	147	81	201	127	495
4 210 County Admin Officer	9,656	542	587	597	925	204	113	279	177	686
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
9 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
10 230 Insurance	0	4,913	2,047	1,032	6,142	1,638	2,073	2,866	819	5,732
11 240 Information Technology	0	10,553	21,106	0	16,885	2,111	8,443	12,664	0	12,664
12 810 Personnel	0	2,540	1,058	533	3,175	847	1,058	1,482	423	2,964
13 2100 Central Services	0	659	275	138	824	220	275	384	110	769
14 220 Purchasing	0	3,665	8,145	815	1,629	0	1,629	1,629	1,629	7,331
15 310 Auditor-Controller	24,810	2,319	1,894	1,727	3,533	832	675	1,256	608	2,844
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	41,432	25,765	35,820	6,786	34,167	6,038	14,838	21,747	3,893	33,671
LESS: FIXED COSTS (& ADJUSTMENTS)	15,710	11,889	14,353	6,173	15,288	2,789	12,249	15,568	4,431	14,545
CARRY-FORWARD	25,722	13,876	21,467	613	18,879	3,249	2,589	6,179	(538)	19,126
PROPOSED COSTS	67,154	39,641	57,287	7,399	53,046	9,287	17,427	27,926	3,355	52,797

SUMMARY SCHEDULE

Department	6862 Health-CDC/Pan Flu	6863 Hlth CDC H1N1	6864 Health-HPP H1N1	6870 Women/Infant/Children	6880 CA Children Services	6891 Adolescent Fam Life	6892 Health Child Safety Seat	6894 Health Cal Learn	6910 Mental Health	6911 BHS Madera Accss PT
1 Building Use	$0	$0	$0	$3,699	$525	$405	$0	$79	$17,840	$0
2 Equipment Use	0	0	0	1,541	278	87	0	0	0	0
3 Utilities & Audit	50	628	10	3,403	1,095	334	0	106	15,189	475
4 210 County Admin Officer	167	2,090	34	4,717	1,518	462	0	354	21,053	1,579
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
9 1360 RMA- Grounds	0	0	0	12,022	0	0	0	0	0	0
10 230 Insurance	0	819	0	36,849	9,008	3,685	0	4,504	24,370	9,008
11 240 Information Technology	0	0	0	107,642	16,885	10,553	0	6,332	1,061	0
12 810 Personnel	0	423	0	19,051	4,657	1,905	0	2,328	55,460	4,657
13 2100 Central Services	0	110	0	4,943	1,208	494	0	604	689	0
14 220 Purchasing	407	8,553	2,444	25,658	815	407	0	0	12,218	4,073
15 310 Auditor-Controller	429	5,524	86	19,064	5,597	1,882	0	1,758	74,306	5,754
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	53,431	0
TOTAL CURRENT ALLOCATIONS	1,053	18,147	2,574	238,589	41,586	20,214	0	16,065	275,617	25,546
LESS: FIXED COSTS (& ADJUSTMENTS)	0	0	0	55,749	68,000	17,503	0	10,523	466,994	25,192
CARRY-FORWARD	0	0	0	182,840	(26,414)	2,711	0	5,542	(191,377)	354
PROPOSED COSTS	1,053	18,147	2,574	421,429	15,172	22,925	0	21,607	84,240	25,900

SUMMARY SCHEDULE

Department	6912 BHS Recov Res Ctr	6913 BHS Matrix Child Welf Ref	6914 Beh Hlth MHSA Prop 63	6915 BHS-Prev Early Inter	6916 BHS Workfc Ed & Trg	6920 Drug, Alcohol, Perinatal	6921 BHS D/A Madera Cnsing	6922 BHS D/A Oakhurst	6923 BHS D/A Chowchilla	6924 BHS D/A Drug Court
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 Utilities & Audit	0	22	3,419	1,048	182	240	262	30	0	168
4 210 County Admin Officer	0	73	11,373	3,485	607	333	871	99	0	560
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	13,061	13,061	5,689	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
9 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
10 230 Insurance	0	3,275	63,463	6,551	2,047	2,047	4,504	409	409	2,047
11 240 Information Technology	0	0	0	0	0	0	0	0	0	0
12 810 Personnel	0	1,693	32,810	3,387	1,058	1,058	2,328	212	212	1,058
13 2100 Central Services	0	0	0	879	275	0	0	0	0	0
14 220 Purchasing	0	0	1,222	407	0	0	0	0	0	815
15 310 Auditor-Controller	0	805	41,179	10,188	1,944	1,242	3,087	332	77	1,825
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	0	5,868	153,466	25,945	6,113	4,920	24,113	14,143	6,387	6,473
LESS: FIXED COSTS (& ADJUSTMENTS)	7,939	14,312	62,164	0	0	10,543	15,282	14,013	10,944	6,238
CARRY-FORWARD	(7,939)	(8,444)	91,302	0	0	(5,623)	8,831	130	(4,557)	235
PROPOSED COSTS	(7,939)	(2,576)	244,768	25,945	6,113	(703)	32,944	14,273	1,830	6,708

SUMMARY SCHEDULE

Department	6925 BHS D/A Perinatal	6926 BHS Drug/Alcohol Adult	6930 Ment Health Prop 36 SAPA	6931 Ment Health SB 223 SATTA	6932 BHS OTP OCC	6933 BHS Health	6934 BHS JAG Sub Abuse Off	6940 Beh Hlth Juv Drug Ct	6950 BHS Mentally Ill Off Crime	7100 Environmenta l Health
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$21,663
2 Equipment Use	0	0	0	0	0	0	0	0	0	511
3 Utilities & Audit	292	234	232	0	0	108	463	0	0	2,878
4 210 County Admin Officer	970	779	321	0	0	360	642	0	0	3,989
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	2,404	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	2,439
9 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
10 230 Insurance	6,551	6,960	7,370	0	0	409	2,047	0	0	27,023
11 240 Information Technology	0	0	0	0	0	0	0	0	0	55,257
12 810 Personnel	3,387	3,599	3,810	0	0	212	1,058	0	0	13,971
13 2100 Central Services	0	0	0	0	0	0	275	0	0	0
14 220 Purchasing	0	0	407	0	0	0	0	0	0	6,516
15 310 Auditor-Controller	3,727	3,312	2,214	0	0	1,003	2,034	0	0	15,341
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	5,336
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	0	4,187
TOTAL CURRENT ALLOCATIONS	14,927	17,288	14,354	0	0	2,092	6,519	0	0	159,111
LESS: FIXED COSTS (& ADJUSTMENTS)	16,735	15,419	31,854	37	217	0	0	129	18,632	396,604
CARRY-FORWARD	(1,808)	1,869	(17,500)	(37)	(217)	0	0	(129)	(18,632)	(237,493)
PROPOSED COSTS	13,119	19,157	(3,146)	(37)	(217)	2,092	6,519	(129)	(18,632)	(78,382)

SUMMARY SCHEDULE

Department	7111 Env Health LPA Grant	7112 Env Health Int Wst Mgt	7113 Env Health Source Wtr	7114 Env Health N Fork Mill	7115 Env Health Rlf Admin	7117 Env Health Abv Grnd	7510 Welfare Admin	7511 Welfare FMAA Grant	7512 Welfare Public Auth	7520 Welfare General Relief
1 Building Use	$0	$0	$0	$0	$0	$0	$21,205	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 Utilities & Audit	0	24	0	0	7	4	43,795	0	410	600
4 210 County Admin Officer	0	34	0	1	23	12	60,705	0	569	831
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
9 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
10 230 Insurance	0	0	0	0	0	0	137,410	0	3,275	0
11 240 Information Technology	0	0	0	0	0	0	4,438	0	0	0
12 810 Personnel	0	0	0	0	0	0	87,635	0	847	0
13 2100 Central Services	0	0	0	0	0	0	0	0	0	0
14 220 Purchasing	0	0	0	0	0	0	21,992	0	0	5,294
15 310 Auditor-Controller	0	87	0	2	60	30	219,852	0	2,078	2,136
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	24,792	0	0	0
18 700 County Counsel	0	0	0	0	0	0	39,524	0	0	0
TOTAL CURRENT ALLOCATIONS	0	145	0	3	90	46	661,348	0	7,179	8,861
LESS: FIXED COSTS (& ADJUSTMENTS)	0	1,059	0	48	136	0	786,230	2,414	154,281	32,773
CARRY-FORWARD	0	(914)	0	(45)	(46)	0	(124,882)	(2,414)	(147,102)	(23,912)
PROPOSED COSTS	0	(769)	0	(42)	44	46	536,466	(2,414)	(139,923)	(15,051)

SUMMARY SCHEDULE

Department	7530 Welfare Aids	8010 Vet Svc Officer	8020 Pub Adm/Public Guardian	8200 Community Services	9110 County Library	9111 Madera Branch Library	9116 Lib-English Literacy	9121 Lib-Prop 10 MCCFC Gr	9200 Ag Extension Svcs	9410 Sup Ct Mediation
1 Building Use	$0	$34,759	$0	$0	$49,989	$0	$0	$0	$784	$0
2 Equipment Use	0	3	0	0	1,087	0	0	0	49	0
3 Utilities & Audit	0	12,278	31	157	1,338	0	0	0	97	0
4 210 County Admin Officer	0	846	103	522	4,449	0	0	0	324	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	5,697	0	0	60,014	0	0	0	19,070	0
8 1330 RMA- Bldg Maintenance	0	14,177	0	0	91,759	0	0	0	4,388	0
9 1360 RMA- Grounds	0	1,307	0	0	37,334	0	0	0	298	0
10 230 Insurance	0	4,987	1,638	1,638	45,737	0	0	0	1,638	0
11 240 Information Technology	0	21,106	0	0	0	0	0	0	0	0
12 810 Personnel	0	2,540	847	847	23,285	0	0	0	847	0
13 2100 Central Services	0	727	220	220	6,043	0	0	0	220	0
14 220 Purchasing	0	407	0	0	0	0	0	0	1,629	0
15 310 Auditor-Controller	0	3,100	572	1,650	19,918	0	0	0	1,142	0
16 330 Revenue Services	0	0	848	0	15,625	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	119,515	364	455	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	0	101,934	123,774	5,398	357,033	0	0	0	30,486	0
LESS: FIXED COSTS (& ADJUSTMENTS)	548	54,961	217,467	2,963	585,824	0	411	0	81,153	0
CARRY-FORWARD	(548)	46,973	(93,693)	2,435	(228,791)	0	(411)	0	(50,667)	0
PROPOSED COSTS	(548)	148,907	30,081	7,833	128,242	0	(411)	0	(20,181)	0

SUMMARY SCHEDULE

Department	9510 Sup Ct Jury	9603 Sup Ct Fam Law- Ct Rpts	9610 Sup Ct Fam Law Comm	10700 Self-Insurance	10800 ISF-Central Garage	11200 Fish & Game	11300 Microwave Radio	11500 Fire Mitigation Fees	11600 Co-Wide Rd Impact Fee	11801 RDS-Administratio n
1 Building Use	$0	$0	$0	$0	$23,401	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	359	1,928	0	0
3 Utilities & Audit	0	0	0	3,979	1,293	3	156	0	0	3,867
4 210 County Admin Officer	0	0	0	13,233	4,301	11	518	1	0	5,360
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	12,852	0	0	0	0	0
9 1360 RMA- Grounds	0	0	0	0	530	0	0	0	0	0
10 230 Insurance	0	0	0	0	5,087	0	0	0	0	14,823
11 240 Information Technology	0	0	0	0	6,332	0	0	0	0	76,418
12 810 Personnel	0	0	0	0	5,080	0	0	0	0	5,504
13 2100 Central Services	0	0	0	0	1,318	0	0	0	0	1,650
14 220 Purchasing	0	0	0	0	5,294	1,222	815	815	0	2,851
15 310 Auditor-Controller	0	0	0	34,000	12,903	29	1,331	3	0	15,779
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	596
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	0	187,874
TOTAL CURRENT ALLOCATIONS	0	0	0	51,212	78,391	1,265	3,179	2,747	0	314,722
LESS: FIXED COSTS (& ADJUSTMENTS)	0	0	0	0	45,679	1,050	0	8,307	20	0
CARRY-FORWARD	0	0	0	0	32,712	215	0	(5,560)	(20)	0
PROPOSED COSTS	0	0	0	51,212	111,103	1,480	3,179	(2,813)	(20)	314,722

SUMMARY SCHEDULE

Department	11802 RDS-A&E	11803 RDS-Bridge	11804 RDS-Shop	11805 RDS-Traffic	11806 RDS-Work Crew	11807 RDS-Investigator	11808 RDS-Rights of Way	11809 RDS-Engr Unallocated	11811 RDS-District 1	11812 RDS-District 2
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 Utilities & Audit	4,692	384	999	432	292	81	80	440	677	559
4 210 County Admin Officer	15,604	1,278	3,321	1,435	973	269	265	1,462	2,252	1,858
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
9 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
10 230 Insurance	18,015	8,189	14,740	6,960	6,960	1,638	1,638	2,047	11,464	11,464
11 240 Information Technology	0	0	0	0	0	0	0	0	0	0
12 810 Personnel	9,314	4,234	7,620	3,599	3,599	847	847	1,058	5,927	5,927
13 2100 Central Services	2,417	1,098	1,977	934	934	220	220	275	1,538	1,538
14 220 Purchasing	1,222	407	0	407	407	407	0	0	0	0
15 310 Auditor-Controller	43,486	4,826	11,311	5,000	3,811	999	990	4,142	7,945	6,935
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	94,750	20,416	39,968	18,767	16,976	4,461	4,040	9,424	29,803	28,281
LESS: FIXED COSTS (& ADJUSTMENTS)	723,307	70,487	322,642	189,313	96,084	24,027	24,393	50,800	240,625	199,712
CARRY-FORWARD	(628,557)	(50,071)	(282,674)	(170,546)	(79,108)	(19,566)	(20,353)	(41,376)	(210,822)	(171,431)
PROPOSED COSTS	(533,807)	(29,655)	(242,706)	(151,779)	(62,132)	(15,105)	(16,313)	(31,952)	(181,019)	(143,150)

SUMMARY SCHEDULE

Department	11813 RDS-District 3	11814 RDS-District 4	11815 RDS-District 5	12000 District 5-Roads	63860 Madera Co Transit FD	77010 Law Library	77030, 77090 LAFCO	77070 IHSS	77130 Trial Court Operations	Superior Court
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$0	$39,133
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 Utilities & Audit	836	473	513	206	124	131	115	108	7,391	0
4 210 County Admin Officer	2,782	1,573	1,705	685	414	437	381	360	24,580	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
7 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
8 1330 RMA- Bldg Maintenance	0	0	0	0	0	591	0	0	0	0
9 1360 RMA- Grounds	0	0	0	0	0	171	0	0	0	0
10 230 Insurance	11,464	8,189	9,826	0	0	2,047	4,094	0	0	284
11 240 Information Technology	0	0	0	0	0	0	0	0	0	0
12 810 Personnel	5,927	4,234	5,080	0	0	1,058	2,117	0	0	88,270
13 2100 Central Services	1,538	1,098	1,318	0	0	275	148	0	0	27,165
14 220 Purchasing	0	815	1,222	0	0	0	1,222	0	0	0
15 310 Auditor-Controller	9,307	5,584	6,233	1,761	1,063	1,508	1,751	925	63,154	32,172
16 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
17 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
18 700 County Counsel	0	0	0	0	0	0	0	0	0	2,913
TOTAL CURRENT ALLOCATIONS	31,854	21,966	25,897	2,652	1,601	6,218	9,828	1,393	95,125	189,937
LESS: FIXED COSTS (& ADJUSTMENTS)	232,475	211,864	324,187	2,787	0	3,028	0	0	0	153,220
CARRY-FORWARD	(200,621)	(189,898)	(298,290)	(135)	0	3,190	0	0	0	36,717
PROPOSED COSTS	(168,767)	(167,932)	(272,393)	2,517	1,601	9,408	9,828	1,393	95,125	226,654

SUMMARY SCHEDULE

Department	All Other	Total
1 Building Use	$73,422	$1,402,118
2 Equipment Use	0	393,757
3 Utilities & Audit	1,830	335,950
4 210 County Admin Officer	6,085	449,373
5 1310 RMA- Administration	0	451,616
6 1315 RMA- Engineering Admin	0	289,891
7 1320 RMA- Bldg Operations	0	245,196
8 1330 RMA- Bldg Maintenance	65,831	1,296,436
9 1360 RMA- Grounds	380,579	618,024
10 230 Insurance	173	1,482,431
11 240 Information Technology	23,217	1,662,828
12 810 Personnel	0	976,684
13 2100 Central Services	1,877	205,587
14 220 Purchasing	19,141	318,075
15 310 Auditor-Controller	15,634	1,548,915
16 330 Revenue Services	1,260	614,676
17 520 Tax Collector-Treasurer	0	24,792
18 700 County Counsel	9,831	934,674
TOTAL CURRENT ALLOCATIONS	598,880	13,251,023
LESS: FIXED COSTS (& ADJUSTMENTS)	861,985	15,074,307
CARRY-FORWARD	(263,105)	(2,535,896)
PROPOSED COSTS	335,775	10,715,127