County of Madera
OMB A-87 Cost Allocation Plan

Summary Schedule

Department	100 Board of Supervisor	220 Purchasing	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
1 Building Use	$79,078	$0	$152,073	$0	$36,208	$0	$3,321	$0	$0	$20,057
2 Equipment Use	317	0	793	0	155	0	2,979	1,177	0	824
3 Utilities & Audit	26,320	0	48,890	0	11,544	3	1,184	38	0	593
4 210 County Admin Officer	7,045	0	5,664	0	1,016	11	5,472	187	0	2,683
5 1310 RMA- Administration	0	0	0	0	0	0	42,634	3,393	1,687	23,866
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	97,490
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	158,778	6,616	0	86,005
8 1320 RMA- Bldg Operations	13,214	0	25,411	0	6,050	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	16,322	0	28,331	0	6,033	0	2,126	0	0	0
10 1360 RMA- Grounds	1,510	0	2,903	0	691	0	0	0	0	0
11 230 Insurance	40,348	0	74,498	0	16,197	0	63,047	2,623	0	34,105
12 240 Information Technology	51,455	0	95,192	0	41,164	0	12,864	0	0	18,009
13 810 Personnel	12,070	0	22,262	0	4,828	0	19,312	805	0	10,461
14 2100 Central Services	4,103	314	6,418	0	1,396	0	5,419	226	0	2,935
15 2150 CAO - 311/CRM	1,897	0	3,499	0	759	0	3,035	126	0	1,644
16 310 Auditor-Controller	21,832	0	20,912	0	3,679	33	19,906	692	0	10,199
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	104,023	2,259	18,523	0	0	0	13,610	1,186	0	0
Total Current Allocations	379,534	2,573	505,369	0	129,719	47	353,686	17,069	1,687	308,871
Less: Prior Year Allocations	369,586	0	563,765	0	132,228	61	467,621	38,722	1,705	374,602
Carry-Forward	9,948	0	(58,396)	0	(2,509)	(15)	(113,936)	(21,653)	(19)	(65,732)
Proposed Costs	$389,482	$2,573	$446,973	$0	$127,210	$32	$239,750	$(4,583)	$1,668	$243,139

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Department	1375 RMA-Fire Protection	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
1 Building Use	$1,465	$488	$0	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	12	688	0	0	0	0	566	0	0	0
3 Utilities & Audit	78	688	0	0	0	428	6	0	791	66
4 210 County Admin Officer	355	2,969	0	0	0	1,795	81	0	3,455	278
5 1310 RMA- Administration	5,099	2,824	1,687	1,687	1,687	0	0	0	0	0
6 1311 RMA - Gen Svcs	14,998	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	4,411	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	851	0	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
10 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
11 230 Insurance	5,247	1,778	0	0	0	0	0	0	0	0
12 240 Information Technology	0	5,146	0	0	0	0	0	0	0	0
13 810 Personnel	1,609	536	0	0	0	0	0	0	0	0
14 2100 Central Services	452	151	0	0	0	0	0	0	0	0
15 2150 CAO - 311/CRM	253	84	0	0	0	0	0	0	0	0
16 310 Auditor-Controller	1,408	8,453	0	0	0	5,164	71	0	9,533	800
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	30,975	29,066	1,687	1,687	1,687	7,387	724	0	13,778	1,145
Less: Prior Year Allocations	31,214	61,077	1,705	1,705	1,705	9,419	1,054	0	6,490	1,661
Carry-Forward	(239)	(32,011)	(19)	(19)	(19)	(2,032)	(330)	0	7,288	(516)
Proposed Costs	$30,737	$(2,944)	$1,668	$1,668	$1,668	$5,355	$395	$0	$21,066	$629

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Department	2600 Family Law	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
1 Building Use	$0	$33,210	$34,586	$24,897	$0	$7,018	$0	$0	$0	$0
2 Equipment Use	0	4,898	642	20,302	0	3,252	0	0	0	0
3 Utilities & Audit	0	10,685	10,992	8,114	47	1,253	64	64	54	18
4 210 County Admin Officer	0	1,243	610	1,479	337	6,269	267	269	228	74
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	5,549	5,779	4,160	0	5,716	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	6,178	5,804	5,924	0	8,851	0	0	0	0
10 1360 RMA- Grounds	0	634	660	475	0	0	0	0	0	0
11 230 Insurance	0	12,661	10,929	13,431	5	56,300	1,749	2,623	0	0
12 240 Information Technology	0	0	43,737	12,864	0	64,319	0	0	0	0
13 810 Personnel	0	3,755	3,219	4,023	0	17,166	536	805	0	0
14 2100 Central Services	0	1,091	942	1,157	0	4,817	151	226	0	0
15 2150 CAO - 311/CRM	0	590	506	632	0	2,698	84	126	0	0
16 310 Auditor-Controller	0	4,346	2,692	4,857	561	20,107	924	1,009	657	214
17 330 Revenue Services	0	347	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	1,129	7,116	508	1,355	19,935	0	0	0	0
Total Current Allocations	0	86,317	128,214	102,823	2,305	217,701	3,775	5,122	940	306
Less: Prior Year Allocations	0	91,021	129,619	119,138	3,268	191,839	2,212	4,775	1,677	2,247
Carry-Forward	0	(4,704)	(1,405)	(16,315)	(963)	25,862	1,562	348	(737)	(1,941)
Proposed Costs	$0	$81,613	$126,810	$86,508	$1,342	$243,563	$5,337	$5,470	$203	$(1,634)

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Department	3543 D.A.- Spousal Abuse	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
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$20,594	$0
2 Equipment Use	0	0	0	0	0	0	0	5,267	53,480	0
3 Utilities & Audit	0	83	63	0	455	0	1,401	4,021	5,413	0
4 210 County Admin Officer	0	349	321	0	2,019	0	5,870	8,146	25,656	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	(0)	0	0	(0)	17,719	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	125	0	0	(297)	11,973	90,002
10 1360 RMA- Grounds	0	0	0	0	0	0	0	(315)	4,364	3,757
11 230 Insurance	0	2,623	2,623	0	20,988	0	0	15,228	196,907	0
12 240 Information Technology	0	0	0	0	25,728	0	0	18,475	167,229	0
13 810 Personnel	0	805	805	0	6,437	0	0	17,037	60,081	0
14 2100 Central Services	0	226	226	0	1,806	0	0	(2,844)	16,858	0
15 2150 CAO - 311/CRM	0	126	126	0	1,012	0	0	5,354	9,444	0
16 310 Auditor-Controller	0	1,239	995	0	7,360	0	16,888	30,515	82,774	0
17 330 Revenue Services	0	0	0	0	0	0	234,788	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	339	32,698	0
Total Current Allocations	0	5,452	5,159	0	65,930	0	258,946	100,926	705,190	93,758
Less: Prior Year Allocations	32	5,092	4,666	0	64,836	2,605	361,926	108,730	605,141	54,225
Carry-Forward	(32)	359	493	0	1,094	(2,605)	(102,980)	(7,804)	100,050	39,534
Proposed Costs	$(32)	$5,811	$5,652	$0	$67,024	$(2,605)	$155,966	$93,121	$805,240	$133,292

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Department	4013 Sheriff-Emerg Svcs	4014 Sheriff-Narc Enf Team	4015 Bass Lake Substation	4017 Sheriff K-9	4020 Sheriff-Fed Loc Law Enf	4021 Sheriff-Calema SHSGP 09-0019	4023 Sheriff-Emerg Plng	4025 Sheriff-Homeland Sec	4026 Sheriff-CalEMA SHSGP 2010	4027 Sheriff-OES SHSGP
1 Building Use	$0	$0	$11,783	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	3,586	0	3,763	0	0	0	0	0	0	0
3 Utilities & Audit	0	0	7	0	20	16	81	0	65	0
4 210 County Admin Officer	0	0	29	1	114	406	451	0	415	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	2,858	0	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	7,868	675	0	0	0	0	0	0	0
10 1360 RMA- Grounds	0	212	0	0	0	0	0	0	0	0
11 230 Insurance	0	34	874	0	0	0	5,247	0	0	0
12 240 Information Technology	0	0	0	0	0	0	0	0	0	0
13 810 Personnel	0	0	268	0	0	0	1,609	0	0	0
14 2100 Central Services	0	0	75	0	0	0	452	0	0	0
15 2150 CAO - 311/CRM	0	0	42	0	0	0	253	0	0	0
16 310 Auditor-Controller	0	0	163	3	247	189	1,442	0	786	0
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	3,586	10,972	17,680	4	381	611	9,535	0	1,266	0
Less: Prior Year Allocations	11,580	16,781	72,333	15,868	3,236	1,164	0	26,537	0	0
Carry-Forward	(7,994)	(5,809)	(54,653)	(15,864)	(2,854)	(553)	0	(26,537)	0	0
Proposed Costs	$(4,408)	$5,163	$(36,973)	$(15,860)	$(2,473)	$58	$9,535	$(26,537)	$1,266	$0

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Department	4028 Sheriff-OES SHSGP 07-08	4029 Sheriff-CalEMA SHSGP 08-06	4030 Bass Lake Seasonal Ptrl	4035 Sheriff-Multi Jur	4040 Fed Comm Svc Offcr	4042 Sheriff-FEMA Grant	4043 Sheriff-RED ADA ARRA NARC	4045 Fed Univ Hire Grant	4046 Sheriff-FED DOM Cannibas	4050 S.C.O. Public Safety
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	12	98	0	0	0	140	0	40	120
4 210 County Admin Officer	0	162	550	0	0	0	586	0	310	503
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
10 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
11 230 Insurance	0	0	9,619	0	0	0	8,745	0	0	5,247
12 240 Information Technology	0	0	0	0	0	0	0	0	0	0
13 810 Personnel	0	0	2,950	0	0	0	2,682	0	0	1,609
14 2100 Central Services	0	0	828	0	0	0	753	0	0	452
15 2150 CAO - 311/CRM	0	0	464	0	0	0	422	0	0	253
16 310 Auditor-Controller	0	139	2,036	0	0	0	2,467	0	485	1,915
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	0	313	16,546	0	0	0	15,794	0	836	10,098
Less: Prior Year Allocations	996	9,420	20,371	122	0	0	0	0	0	8,355
Carry-Forward	(996)	(9,108)	(3,825)	(122)	0	0	0	0	0	1,743
Proposed Costs	$(996)	$(8,795)	$12,721	$(122)	$0	$0	$15,794	$0	$836	$11,842

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Department	4052 Sheriff-Multi Jur	4054 Sheriff-Cascade Casino	4055 Sheriff-Cleep Hi Tech Gr	4056 Sheriff-Citizen Corps	4061 Sheriff-Hosp Grant	4062 Sheriff-Rural Crime	4063 Sheriff-YOSE HI	4064 Sheriff-Civil	4066 Sheriff-Off HWY Veh Enf	4067 Sheriff-OCJP JAIBG
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$623	$0	$0
2 Equipment Use	0	0	0	0	49	1,122	0	1,758	2,371	0
3 Utilities & Audit	0	282	0	0	0	158	0	782	7	0
4 210 County Admin Officer	0	1,182	0	0	0	662	0	3,417	286	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	0	7,185	0	4,328	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	3,103	0	0
10 1360 RMA- Grounds	0	0	0	0	0	0	0	42	0	0
11 230 Insurance	0	13,117	0	0	0	5,247	0	42,005	0	0
12 240 Information Technology	0	0	0	0	0	0	0	20,582	0	0
13 810 Personnel	0	4,023	0	0	0	1,609	0	12,874	0	0
14 2100 Central Services	0	1,129	0	0	0	452	0	3,613	0	0
15 2150 CAO - 311/CRM	0	632	0	0	0	253	0	2,024	0	0
16 310 Auditor-Controller	0	4,574	0	0	0	2,374	0	13,176	89	0
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	7,229	0	0
Total Current Allocations	0	24,940	0	0	49	19,063	0	115,554	2,753	0
Less: Prior Year Allocations	1,393	21,588	844	0	55	21,065	0	86,206	7,490	73
Carry-Forward	(1,393)	3,352	(844)	0	(6)	(2,002)	0	29,348	(4,736)	(73)
Proposed Costs	$(1,393)	$28,292	$(844)	$0	$44	$17,060	$0	$144,901	$(1,983)	$(73)

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Department	4069 Sheriff-FM/RCH Trash Rmvl	4070 Sheriff-Antl Drug	4071 Sheriff-Meth	4072 Sheriff JSTC Asst Byrne Gr	4073 Sheriff-USDJ Marshals Svc	4075 Sheriff-Gang Task Force	4080 Sheriff-Auto Theft	4090 Sheriff-OCJP/Net	4610 Dept of Correction	4630 DOC COPS
1 Building Use	$0	$0	$0	$0	$0	$0	$0	$0	$327,874	$0
2 Equipment Use	0	0	0	0	0	0	0	0	5,422	740
3 Utilities & Audit	0	101	70	23	0	203	0	13	6,163	2
4 210 County Admin Officer	0	452	635	182	0	852	0	113	26,954	93
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	486,209	0
10 1360 RMA- Grounds	0	0	0	0	0	0	0	0	15,169	0
11 230 Insurance	0	6,996	2,623	0	0	7,870	0	0	251,686	0
12 240 Information Technology	0	20,582	0	0	0	18,009	0	0	131,210	0
13 810 Personnel	0	2,146	805	0	0	2,414	0	0	74,833	0
14 2100 Central Services	0	602	226	0	0	677	0	0	20,998	0
15 2150 CAO - 311/CRM	0	337	126	0	0	379	0	0	11,762	0
16 310 Auditor-Controller	0	1,844	1,084	280	0	3,155	0	161	96,107	24
17 330 Revenue Services	0	0	0	0	0	0	0	0	52,551	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	20,161	0
Total Current Allocations	0	33,060	5,570	485	0	33,561	0	287	1,527,099	860
Less: Prior Year Allocations	1,222	36,468	25,005	3,196	1,712	16,753	0	2,374	1,580,757	1,019
Carry-Forward	(1,222)	(3,408)	(19,435)	(2,711)	(1,712)	16,808	0	(2,088)	(53,658)	(159)
Proposed Costs	$(1,222)	$29,652	$(13,865)	$(2,225)	$(1,712)	$50,369	$0	$(1,801)	$1,473,441	$701

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Department	4710 Probation	4711 Adult Services Div	4712 Juvenile Services Div	4713 Probation CCP Training	4714 Probation CCP Planning	4720 Juvenile Hall	4740 State Corr Schools	4770 Juvenile Boot Camp	4781 Probation YFP Grant	4782 Juv Crime & Acct Grant
1 Building Use	$9,764	$0	$0	$0	$0	$219,684	$0	$32,154	$0	$0
2 Equipment Use	1,698	0	0	0	0	520	0	1,537	0	0
3 Utilities & Audit	1,763	0	0	10	48	5,385	0	0	0	0
4 210 County Admin Officer	8,632	0	0	44	230	9,892	0	0	0	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	9,227	0	12,085	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	6,055	36,803	36,590	0	0	79,481	0	7,553	0	0
10 1360 RMA- Grounds	840	3,793	5,668	0	0	15,433	8,435	11,548	0	0
11 230 Insurance	96,218	0	486	0	0	125,603	0	0	0	0
12 240 Information Technology	110,628	0	0	0	0	87,474	0	0	0	0
13 810 Personnel	29,236	0	0	0	0	37,282	0	0	0	0
14 2100 Central Services	8,203	0	0	0	0	10,461	0	0	0	0
15 2150 CAO - 311/CRM	4,595	0	0	0	0	5,860	0	0	0	0
16 310 Auditor-Controller	29,772	0	0	126	580	38,432	0	0	0	0
17 330 Revenue Services	100,888	0	0	0	0	2,571	0	1,418	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	19,935	0	0	0	0	0	0	0	0	0
Total Current Allocations	437,453	40,596	54,829	180	858	638,079	8,435	54,211	0	0
Less: Prior Year Allocations	548,031	32,430	63,539	0	0	659,064	13,717	135,715	0	0
Carry-Forward	(110,578)	8,166	(8,710)	0	0	(20,985)	(5,282)	(81,505)	0	0
Proposed Costs	$326,874	$48,763	$46,119	$180	$858	$617,093	$3,153	$(27,294)	$0	$0

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Department	4783 Prob YG FR PAR/Mntr New	4785 Prob AB1913 Juv Just PRM	4787 Youth Offender Block Grant	4788 Proud Parent Prog Grnt DOC/CSA	4789 JABG-ART/AMYVPT	4792 PROB-JAG (ARRA)	5000 Fire Prevention	5010 Fire Chikchansi Indian	5410 Agricultural Comm	5910 Planning
1 Building Use	$0	$0	$0	$0	$0	$0	$48,772	$0	$4,010	$928
2 Equipment Use	0	0	0	0	0	0	185,712	12,139	3,670	514
3 Utilities & Audit	0	144	176	44	18	40	2,668	373	719	1,520
4 210 County Admin Officer	0	659	937	297	131	169	14,296	1,873	3,294	3,526
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	22,180
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	86,005
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	1,715	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	44,660	0	9,777	336
10 1360 RMA- Grounds	0	0	0	0	0	0	22,196	0	8,717	0
11 230 Insurance	0	7,870	10,494	0	0	0	175,357	0	51,976	34,105
12 240 Information Technology	0	0	0	0	0	0	82,328	0	43,737	77,183
13 810 Personnel	0	2,414	3,219	0	0	0	53,375	0	15,825	10,461
14 2100 Central Services	0	677	903	0	0	0	14,977	0	4,440	2,935
15 2150 CAO - 311/CRM	0	379	506	0	0	0	8,390	0	2,487	1,644
16 310 Auditor-Controller	0	2,437	3,065	528	215	487	47,727	4,493	13,276	10,830
17 330 Revenue Services	0	0	0	0	0	0	0	0	444	3,066
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	1,694	0	734	124,071
Total Current Allocations	0	14,581	19,301	869	364	696	703,869	18,878	163,107	379,302
Less: Prior Year Allocations	0	17,277	16,928	3,374	145	0	479,697	24,410	179,100	252,498
Carry-Forward	0	(2,696)	2,373	(2,505)	219	0	224,172	(5,532)	(15,994)	126,804
Proposed Costs	$0	$11,885	$21,673	$(1,637)	$583	$696	$928,041	$13,345	$147,113	$506,106

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Department	5920 Planning Comm	5935 RMA-Plng Watershed Assess	5936 RMA Plng- Madera Ranchos	5937 RMA-Plng Fairmead	6000 Animal Control	6100 LAFCO	6200 Predatory Animal Control	6810 Health Administratio n	6811 HCC Grant	6821 Hlth/C C Gr
1 Building Use	$0	$0	$0	$0	$14,420	$0	$0	$13,502	$0	$183
2 Equipment Use	0	0	0	0	1,885	0	0	10,095	0	0
3 Utilities & Audit	4	0	0	0	509	0	34	5,767	4,084	30
4 210 County Admin Officer	19	0	0	0	3,152	0	143	18,532	7,265	54
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	6,532	0	0	(0)	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	36,639	0	0	66,618	0	0
10 1360 RMA- Grounds	0	0	0	0	3,085	0	0	18,840	0	0
11 230 Insurance	0	0	0	0	43,237	0	0	18,106	0	240
12 240 Information Technology	0	0	0	0	25,728	0	0	19,134	0	0
13 810 Personnel	0	0	0	0	13,143	0	0	39,947	0	529
14 2100 Central Services	0	0	0	0	3,688	0	0	11,364	0	151
15 2150 CAO - 311/CRM	0	0	0	0	2,066	0	0	6,366	0	84
16 310 Auditor-Controller	54	0	0	0	9,965	0	411	41,329	20,904	312
17 330 Revenue Services	0	0	0	0	3,777	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	9,883	0	0	0	18,410	4,461	0	13,836	0	0
Total Current Allocations	9,959	0	0	0	186,234	4,461	588	283,436	32,253	1,583
Less: Prior Year Allocations	11,478	0	807	1,204	215,193	24,403	700	434,637	41,432	25,767
Carry-Forward	(1,518)	0	(807)	(1,204)	(28,959)	(19,941)	(112)	(151,201)	(9,179)	(24,184)
Proposed Costs	$8,441	$0	$(807)	$(1,204)	$157,275	$(15,480)	$475	$132,236	$23,074	$(22,601)

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Department	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	6862 Health-CDC/Pan Flu	6863 Hlth CDC H1N1
1 Building Use	$285	$0	$316	$39	$157	$526	$0	$105	$0	$0
2 Equipment Use	0	0	37	0	291	365	0	55	0	0
3 Utilities & Audit	209	196	352	106	71	97	99	102	45	0
4 210 County Admin Officer	1,023	631	797	189	268	257	374	691	272	28
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
10 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
11 230 Insurance	240	0	839	120	240	719	0	360	120	0
12 240 Information Technology	41,164	0	12,864	0	7,718	12,864	0	23,155	0	0
13 810 Personnel	529	0	1,852	265	529	1,587	0	794	265	0
14 2100 Central Services	151	0	527	75	151	452	0	226	75	0
15 2150 CAO - 311/CRM	84	0	295	42	84	253	0	126	42	0
16 310 Auditor-Controller	1,226	1,002	2,351	623	520	964	506	755	615	0
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	44,910	1,829	20,229	1,460	10,030	18,082	979	26,368	1,434	28
Less: Prior Year Allocations	35,821	6,786	34,166	6,037	14,838	21,746	3,893	33,670	1,053	18,147
Carry-Forward	9,089	(4,957)	(13,937)	(4,577)	(4,808)	(3,664)	(2,914)	(7,303)	381	(18,118)
Proposed Costs	$53,999	$(3,128)	$6,292	$(3,117)	$5,221	$14,418	$(1,934)	$19,065	$1,814	$(18,090)

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Department	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	6912 BHS Recov Res Ctr	6913 BHS Matrix Child Welf Ref Prog
1 Building Use	$0	$3,699	$543	$405	$0	$0	$17,840	$0	$0	$0
2 Equipment Use	0	3,879	167	0	0	0	0	0	0	0
3 Utilities & Audit	0	2,316	1,205	320	0	63	9,052	231	0	12
4 210 County Admin Officer	0	5,198	2,767	1,250	0	265	18,455	995	0	50
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	(21,129)	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	(0)	0	0	0	0	(0)	0	0	0
9 1330 RMA- Bldg Maintenance	0	10,625	0	0	0	0	(414)	0	0	0
10 1360 RMA- Grounds	0	1,048	0	0	0	0	(1,617)	0	0	0
11 230 Insurance	0	8,873	3,477	719	0	360	15,348	1,439	0	360
12 240 Information Technology	0	79,755	15,437	10,291	0	0	10,315	0	0	0
13 810 Personnel	0	19,577	7,672	1,587	0	794	34,332	3,219	0	805
14 2100 Central Services	0	5,569	2,183	452	0	226	(2,023)	0	0	0
15 2150 CAO - 311/CRM	0	3,120	1,223	253	0	126	5,396	506	0	126
16 310 Auditor-Controller	0	17,644	8,436	2,108	0	996	56,341	3,720	0	378
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	78,836	0	0	0
Total Current Allocations	0	161,303	43,109	17,386	0	2,829	220,733	10,110	0	1,730
Less: Prior Year Allocations	2,573	238,589	41,585	20,215	0	16,065	275,617	25,545	0	5,869
Carry-Forward	(2,573)	(77,286)	1,523	(2,829)	0	(13,235)	(54,885)	(15,435)	0	(4,139)
Proposed Costs	$(2,573)	$84,018	$44,632	$14,557	$0	$(10,406)	$165,848	$(5,325)	$0	$(2,409)

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Department	6914 Beh Hlth MHSA Prop 63	6915 BHS-Prev Early Inter	6916 BHS Workfc Ed & Trg	6917 Beh Hlth Innovation-MHSA	6918 MHSA Capital Funds	6920 Drug, Alcohol, Perinatal	6921 BHS D/A Madera Cnsing	6922 BHS D/A Oakhurst Cnsing	6923 BHS D/A Chowchilla Cnsing	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	1,930	507	115	530	0	102	86	33	0	110
4 210 County Admin Officer	8,481	2,180	483	2,250	57	182	359	137	0	489
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	13,309	13,309	5,797	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
10 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
11 230 Insurance	14,269	959	600	2,158	0	0	719	0	0	360
12 240 Information Technology	0	0	0	0	0	0	0	0	0	0
13 810 Personnel	31,918	2,146	1,341	4,828	0	0	1,609	0	0	805
14 2100 Central Services	0	602	376	1,355	0	0	0	0	0	0
15 2150 CAO - 311/CRM	5,017	337	211	759	0	0	253	0	0	126
16 310 Auditor-Controller	32,566	6,735	1,780	7,800	0	523	1,502	394	0	1,561
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	94,181	13,466	4,906	19,680	57	807	17,837	13,873	5,797	3,451
Less: Prior Year Allocations	153,466	25,944	6,114	0	0	4,921	24,112	14,143	6,387	6,474
Carry-Forward	(59,286)	(12,479)	(1,208)	0	0	(4,114)	(6,275)	(270)	(590)	(3,023)
Proposed Costs	$34,895	$987	$3,698	$19,680	$57	$(3,308)	$11,562	$13,603	$5,207	$428

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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 Red	7100 Environmental 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	248
3 Utilities & Audit	187	132	0	0	0	0	36	0	0	1,466
4 210 County Admin Officer	812	555	0	0	0	0	92	0	0	3,005
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	23,886
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	92,621
8 1320 RMA- Bldg Operations	0	2,450	0	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	733
10 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
11 230 Insurance	600	1,079	0	0	0	0	0	0	0	36,728
12 240 Information Technology	0	0	0	0	0	0	0	0	0	59,173
13 810 Personnel	1,341	2,414	0	0	0	0	0	0	0	11,265
14 2100 Central Services	0	0	0	0	0	0	0	0	0	0
15 2150 CAO - 311/CRM	211	379	0	0	0	0	0	0	0	1,771
16 310 Auditor-Controller	2,646	2,299	0	0	0	0	183	0	0	10,788
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	5,713
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	11,351
Total Current Allocations	5,797	9,308	0	0	0	0	311	0	0	280,411
Less: Prior Year Allocations	14,926	17,287	14,354	0	0	2,092	6,519	0	0	159,109
Carry-Forward	(9,129)	(7,979)	(14,354)	0	0	(2,092)	(6,208)	0	0	121,301
Proposed Costs	$(3,332)	$1,329	$(14,354)	$0	$0	$(2,092)	$(5,897)	$0	$0	$401,712

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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	1	0	0	0	0	26,208	0	216	450
4 210 County Admin Officer	0	1	0	0	0	0	50,790	0	385	1,282
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	(0)	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	(1,852)	0	0	0
10 1360 RMA- Grounds	0	0	0	0	0	0	(1,298)	0	0	0
11 230 Insurance	0	0	0	0	0	0	78,419	0	5,247	0
12 240 Information Technology	0	0	0	0	0	0	24,196	0	0	0
13 810 Personnel	0	0	0	0	0	0	87,707	0	805	0
14 2100 Central Services	0	0	0	0	0	0	0	0	0	0
15 2150 CAO - 311/CRM	0	0	0	0	0	0	27,572	0	253	0
16 310 Auditor-Controller	0	3	0	0	0	0	185,290	0	1,577	2,303
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	24,118	0	0	0
19 700 County Counsel	0	0	0	0	0	0	34,700	0	0	0
Total Current Allocations	0	5	0	0	0	0	557,056	0	8,483	4,035
Less: Prior Year Allocations	0	145	0	3	90	45	661,349	0	7,179	8,862
Carry-Forward	0	(140)	0	(3)	(90)	(45)	(104,293)	0	1,304	(4,827)
Proposed Costs	$0	$(135)	$0	$(3)	$(90)	$(45)	$452,763	$0	$9,787	$(793)

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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	$34,760	$0	$0	$50,301	$0	$0	$0	$783	$0
2 Equipment Use	0	0	0	0	709	0	0	0	768	0
3 Utilities & Audit	0	10,963	46	108	559	0	0	0	23	0
4 210 County Admin Officer	28	317	222	453	2,372	0	0	0	239	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	5,808	0	0	61,158	0	0	0	19,433	0
9 1330 RMA- Bldg Maintenance	0	9,270	0	0	58,743	0	0	0	2,688	0
10 1360 RMA- Grounds	0	664	0	0	42,899	0	0	0	228	0
11 230 Insurance	0	3,061	3,498	2,623	69,341	0	0	0	2,623	0
12 240 Information Technology	0	18,009	0	0	2,573	0	0	0	0	0
13 810 Personnel	0	805	1,073	805	19,848	0	0	0	805	0
14 2100 Central Services	0	265	301	226	5,569	0	0	0	226	0
15 2150 CAO - 311/CRM	0	126	169	126	3,120	0	0	0	126	0
16 310 Auditor-Controller	0	984	870	1,538	12,530	0	0	0	514	0
17 330 Revenue Services	0	0	540	0	3,602	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	83,128	2,993	2,598	0	0	0	0	0
Total Current Allocations	28	85,032	89,848	8,872	335,923	0	0	0	28,456	0
Less: Prior Year Allocations	0	101,935	123,773	5,398	357,034	0	0	0	30,486	0
Carry-Forward	0	(16,903)	(33,924)	3,474	(21,111)	(0)	0	0	(2,030)	0
Proposed Costs	$28	$68,129	$55,924	$12,347	$314,812	$(0)	$0	$0	$26,426	$0

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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	$32,946	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 Utilities & Audit	0	0	0	1,958	870	3	125	0	0	2,066
4 210 County Admin Officer	0	0	0	8,206	5,404	69	637	0	0	4,185
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	10,806
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	41,900
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	(0)
9 1330 RMA- Bldg Maintenance	0	0	0	0	7,126	0	0	0	0	0
10 1360 RMA- Grounds	0	0	0	0	8,279	0	0	0	0	0
11 230 Insurance	0	0	0	0	2,376	0	0	0	0	2,278
12 240 Information Technology	0	0	0	0	5,146	0	0	0	0	3,750
13 810 Personnel	0	0	0	0	4,828	0	0	0	0	5,096
14 2100 Central Services	0	0	0	0	1,355	0	0	0	0	1,118
15 2150 CAO - 311/CRM	0	0	0	0	759	0	0	0	0	801
16 310 Auditor-Controller	0	0	0	23,609	11,901	35	1,508	0	0	12,061
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	416
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	32,754
Total Current Allocations	0	0	0	33,773	80,990	106	2,270	0	0	117,230
Less: Prior Year Allocations	0	0	0	51,213	78,392	1,265	3,178	2,747	0	314,722
Carry-Forward	0	0	0	(17,439)	2,598	(1,159)	(908)	(2,747)	0	(197,492)
Proposed Costs	$0	$0	$0	$16,334	$83,587	$(1,052)	$1,362	$(2,747)	$0	$(80,261)

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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	2,495	893	695	394	142	5	73	69	319	406
4 210 County Admin Officer	10,822	5,018	6,480	2,612	1,332	50	307	287	2,100	2,666
5 1310 RMA- Administration	18,767	8,531	15,355	8,531	4,550	0	1,706	1,706	11,943	11,943
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
10 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
11 230 Insurance	3,957	1,799	3,237	1,799	959	0	360	360	2,518	2,518
12 240 Information Technology	0	0	0	0	0	0	0	0	0	0
13 810 Personnel	8,851	4,023	7,242	4,023	2,146	0	805	805	5,633	5,633
14 2100 Central Services	2,484	1,129	2,032	1,129	602	0	226	226	1,580	1,580
15 2150 CAO - 311/CRM	1,391	632	1,138	632	337	0	126	126	885	885
16 310 Auditor-Controller	32,658	11,942	10,487	5,917	2,339	62	1,117	1,062	5,482	6,542
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	81,425	33,967	46,666	25,036	12,408	116	4,719	4,641	30,460	32,174
Less: Prior Year Allocations	94,749	20,415	39,969	18,767	16,976	4,460	4,039	9,423	29,803	28,282
Carry-Forward	(13,324)	13,552	6,698	6,270	(4,568)	(4,343)	680	(4,783)	657	3,892
Proposed Costs	$68,101	$47,519	$53,364	$31,306	$7,840	$(4,227)	$5,399	$(142)	$31,117	$36,066

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Summary Schedule

Department	11813 RDS-District 3	11814 RDS-District 4	11815 RDS-District 5	12000 District 5-Roads	14370 Probation-CCIPA PC1230-123	61322 Probation-Comm Corr Plng	61332 Probation-Local Comm Corr	63860 Madera Co Transit FD	77010 Law Library	77030, 77090 LAFCO
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	404	247	368	22	535	0	237	238	83	56
4 210 County Admin Officer	2,826	1,743	2,590	376	2,243	0	991	996	349	236
5 1310 RMA- Administration	13,080	7,962	10,237	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	165	0
10 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
11 230 Insurance	2,758	1,679	2,158	0	27,984	4,372	11,368	0	6,996	10,494
12 240 Information Technology	0	0	0	0	0	0	0	0	0	0
13 810 Personnel	6,169	3,755	4,828	0	8,583	1,341	3,487	0	2,146	3,219
14 2100 Central Services	1,731	1,054	1,355	0	2,408	376	978	0	602	(578)
15 2150 CAO - 311/CRM	970	590	759	0	1,349	211	548	0	337	506
16 310 Auditor-Controller	6,668	4,072	5,844	266	8,955	391	3,868	2,864	1,631	1,617
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	34,606	21,102	28,139	664	52,057	6,692	21,477	4,098	12,309	15,549
Less: Prior Year Allocations	31,854	21,965	25,897	2,652	0	0	0	1,601	6,218	9,828
Carry-Forward	2,751	(864)	2,241	(1,988)	0	0	0	2,497	6,091	5,721
Proposed Costs	$37,357	$20,238	$30,380	$(1,324)	$52,057	$6,692	$21,477	$6,595	$18,400	$21,270

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Summary Schedule

Department	77070 IHSS	77130 Trial Court Operations	Superior Court	CAO - Unallowable	IT System - CJIS	Auditor Controller - Prop Tax Admin	Auditor Controller - Direct Assesment	Auditor Controller - Unallowed	Treasurer - Unallowed	RMA Grounds Maint - Parks
1 Building Use	$0	$0	$39,133	$0	$0	$0	$0	$0	$0	$0
2 Equipment Use	0	0	0	0	0	0	0	0	0	0
3 Utilities & Audit	67	4,490	0	0	0	0	0	0	0	0
4 210 County Admin Officer	283	18,811	0	0	0	0	0	0	0	0
5 1310 RMA- Administration	0	0	0	0	0	0	0	0	0	0
6 1311 RMA - Gen Svcs	0	0	0	0	0	0	0	0	0	0
7 1315 RMA- Engineering Admin	0	0	0	0	0	0	0	0	0	0
8 1320 RMA- Bldg Operations	0	0	0	0	0	0	0	0	0	0
9 1330 RMA- Bldg Maintenance	0	0	0	0	0	0	0	0	0	0
10 1360 RMA- Grounds	0	0	0	0	0	0	0	0	0	0
11 230 Insurance	0	0	1,883	0	0	0	0	0	0	0
12 240 Information Technology	0	0	0	0	0	0	0	0	0	0
13 810 Personnel	0	81,002	0	0	0	0	0	0	0	0
14 2100 Central Services	0	22,729	(7,948)	0	0	0	0	0	0	0
15 2150 CAO - 311/CRM	0	12,732	0	0	0	0	0	0	0	0
16 310 Auditor-Controller	813	77,736	0	0	0	0	0	0	0	0
17 330 Revenue Services	0	0	0	0	0	0	0	0	0	0
18 520 Tax Collector-Treasurer	0	0	0	0	0	0	0	0	0	0
19 700 County Counsel	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	1,163	217,500	33,068	0	0	0	0	0	0	0
Less: Prior Year Allocations	1,393	95,125	189,938	0	0	0	0	0	0	0
Carry-Forward	(230)	122,375	(156,870)	0	0	0	0	0	0	0
Proposed Costs	$932	$339,874	$(123,802)	$0	$0	$0	$0	$0	$0	$0

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Summary Schedule

Department	Central Services - Property Tax	All Other	2nd Allocation Orphans	Total
1 Building Use	$0	$67,006	$0	$1,388,402
2 Equipment Use	0	0	0	338,453
3 Utilities & Audit	0	946	0	241,586
4 210 County Admin Officer	0	10,279	0	396,224
5 1310 RMA- Administration	0	0	0	255,744
6 1311 RMA - Gen Svcs	0	0	0	91,359
7 1315 RMA- Engineering Admin	0	0	0	476,334
8 1320 RMA- Bldg Operations	0	0	0	249,643
9 1330 RMA- Bldg Maintenance	0	15,038	0	1,105,859
10 1360 RMA- Grounds	0	151,277	0	330,136
11 230 Insurance	0	20,390	0	1,864,658
12 240 Information Technology	0	7,718	0	1,526,904
13 810 Personnel	0	0	0	906,737
14 2100 Central Services	0	15,145	0	202,416
15 2150 CAO - 311/CRM	0	0	0	159,279
16 310 Auditor-Controller	0	(46,755)	0	1,202,763
17 330 Revenue Services	0	829	0	410,950
18 520 Tax Collector-Treasurer	0	0	0	24,118
19 700 County Counsel	0	3,162	0	672,619
Total Current Allocations	0	245,036	0	11,844,185
Less: Prior Year Allocations	0	598,881	0	13,251,016
Carry-Forward	0	(353,846)	0	(1,538,560)
Proposed Costs	$0	$(108,810)	$0	$10,305,625