Mariposa County
Selected Budget Units (not all budgets are listed here)

	Revenue		Expenditures		General Fund Cost	
	Budgeted	Proposed	Budgeted	Proposed	Budgeted	Proposed
GENERAL GOVERNMENT	06-07	07-08	06-07	07-08	06-07	07-08
Administration *	$0	$0	$524,146	$423,400	$524,146	$423,400
Assessor/Recorder	$105,500	$105,500	$788,054	$819,375	$682,554	$713,875
Auditor	$6,000	$6,500	$713,058	$700,418	$707,058	$693,918
Board of Supervisors	$1,500	$500	$542,438	$594,098	$540,938	$593,598
Community/Cultural Services *	$0	$0	n/a	$820,951	n/a	$820,951
County Clerk	$24,000	$24,350	$65,646	$70,300	$41,646	$45,950
County Counsel	$8,250	$8,500	$244,223	$274,726	$235,973	$266,226
Economic Development *	$0	$0	n/a	$170,173	n/a	$170,173
Elections	$117,765	$2,400	$213,582	$292,960	$95,817	$290,560
Facility Maintenance	$175,023	$223,500	$1,545,186	$1,657,448	$1,370,163	$1,433,948
Personnel	$450	$450	$213,972	$302,958	$213,522	$302,508
Planning	$148,000	$155,000	$1,003,589	$1,050,777	$855,589	$895,777
Public Works Administration	$319,231	$324,565	$801,017	$868,650	$481,786	$544,085
Technical Services	$0	$0	$466,942	$508,194	$466,942	$508,194
Treasurer/Tax Collector	$166,800	$166,800	$534,250	$529,238	$367,450	$362,438

* Due to organizational changes, direct annual comparisons for Administration, Community/Cultural Services and Economic Development are not meaningful.

PUBLIC PROTECTION						
Agricultural Commissioner	$148,047	$176,221	$364,357	$382,500	$216,310	$206,279
Child Support Services	$705,905	$719,637	$705,905	$719,637	$0	$0
District Attorney - Prosecution	$9,354	$8,354	$657,495	$711,807	$648,141	$703,453
Fire	$690,687	$174,529	$1,362,976	$1,039,424	$672,289	$864,895
Grand Jury	$0	$0	$26,144	$25,820	$26,144	$25,820
Indigent Defense	$30,000	$41,775	$393,448	$426,813	$363,448	$385,038
Jail	$31,034	$35,034	$1,955,752	$2,036,729	$1,924,718	$2,001,695
Probation	$322,954	$303,147	$968,601	$1,022,723	$645,647	$719,576
Sheriff	$1,562,721	$1,658,682	$5,989,190	$6,282,793	$4,426,469	$4,624,111
EDUCATION						
Cooperative Extension	$0	$0	$130,333	$167,432	$130,333	$167,432
Library	$37,110	$48,704	$430,971	$446,248	$393,861	$397,544
PUBLIC HEALTH						
Alcohol and Drug	$618,714	$638,124	$618,714	$638,124	$0	$0
Behavioral Health	$1,496,092	$1,664,263	$1,499,410	$1,667,581	$3,318	$3,318
Emergency Medical Service	$138,455	$151,546	$138,455	$151,546	$0	$0
Health & Air Pollution	$2,212,794	$2,244,267	$2,440,791	$2,505,839	$227,997	$261,572
Local Enforcement Agency	$17,555	$15,987	$17,555	$15,987	$0	$0
PUBLIC ASSISTANCE						
Assistance Advance	$6,604,187	$6,056,281	$6,604,187	$6,056,281	$0	$0
Housing Authority Voucher	$768,536	$718,590	$768,536	$718,590	$0	$0
Housing Development	$63,987	$63,987	$63,987	$63,987	$0	$0
Human Services Administration	$55,467	$99,978	$55,467	$99,978	$0	$0
IHSS Public Authority	$288,480	$276,000	$288,480	$276,000	$0	$0
Senior Nutrition	$150,105	$151,379	$150,105	$151,379	$64,743	$79,627
Senior Services	$79,036	$87,162	$79,036	$87,162	$48,500	$61,548
Social Service Programs	$3,207,100	$2,953,600	$3,207,100	$2,953,600	$0	$0
Social Services	$5,183,345	$5,185,084	$5,201,093	$5,185,084	$17,748	$0
Veterans Services	$13,200	$13,200	$45,418	$41,156	$32,218	$27,956
RECREATION						
Parks and Recreation	$25,600	$27,100	$301,654	$319,455	$276,054	$292,355
ROADS & TRANSPORTATION						
Local Transportation	$491,863	$442,000	$491,863	$442,000	$0	$0
Pedestrian Bikeway	$188,836	$204,536	$188,836	$204,536	$0	$0
Regional Transit Services	$136,360	$136,360	$136,360	$136,360	$0	$0
Roads	$4,557,214	$9,598,930	$4,557,214	$9,598,930	$1,620,100	$2,099,505
Transportation Planning	$146,342	$222,256	$146,342	$222,256	$0	$0
CONTINGENCIES	$0	$0	$2,813,982	$416,729	$2,813,982	$416,729
TOTAL COUNTY BUDGET (including budget units not listed here)			$92,512,474	$94,309,848	$23,110,570	$25,141,897