

GENERAL FUND			RECOMMENDED		
Fund	Dept	Department Name	Appropriations	Revenues	NCC
0001	0110	Board of Supervisors	3,723,225	10,500	3,712,725
0001	0120	County Administrative Office	2,322,790	429,585	1,893,205
0001	0410	Auditor-Controller/Treasurer-Tax Collector	14,566,678	8,557,552	6,009,126
0001	0420	Assessor	16,194,698	8,724,003	7,470,695
0001	0440	Purchasing	1,333,451	556,497	776,954
0001	0710	County Counsel	6,375,240	3,677,107	2,698,133
0001	1010	Human Resources	5,162,658	2,839,406	2,323,252
0001	2540	Miscellaneous and Interest Expenditures	33,854,987	2,739,075	31,115,912
0001	2838	Court Ancillary Services	17,538,239	5,005,736	12,532,503
0001	2850	County Clerk - Elections	12,535,675	8,370,845	4,164,830
0001	2860	District Attorney	36,238,955	11,851,674	24,387,281
0001	2862	District Attorney - Grants	11,180,424	9,502,012	1,678,412
0001	2870	Grand Jury	65,000	-	65,000
0001	2875	Alternate Indigent Defense	6,061,724	396,000	5,665,724
0001	2880	Public Defender	19,671,317	3,904,301	15,767,016
0001	3111	Sheriff-Coroner	242,511,758	133,012,015	109,499,743
0001	3430	Probation	47,952,569	37,444,941	10,507,628
0001	3432	Probation - Grants	3,963,554	3,845,238	118,316
0001	3440	Probation - Juvenile Justice Campus	42,024,608	23,161,907	18,862,701
0001	4010	Agriculture	13,678,711	10,692,261	2,986,450
0001	4360	Public Works and Planning	21,368,938	18,314,633	3,054,305
0001	4365	Public Works and Planning-Support Services	3,830,920	3,846,920	(16,000)
0001	4700	Public Works and Planning-Transit Services	3,321,000	3,321,000	-
0001	5110	Child Support Services	23,842,072	23,842,072	-
0001	5240	County Medical Services	11,709,752	350,000	11,359,752
0001	5512	Public Works - Grants	10,436,887	10,436,887	-
0001	5610	Social Services	356,779,213	353,025,110	3,754,103
0001	5611	In-Home Supportive Services-Public Authority	2,537,070	2,169,836	367,234
0001	5620	Public Health	75,619,636	74,249,189	1,370,447
0001	5630	Behavioral Health	290,118,857	289,536,999	581,858
0001	6310	CalWORKs	166,637,599	165,074,301	1,563,298
0001	6410	Dependent Children - Foster Care	68,067,537	61,992,582	6,074,955
0001	6415	Aid to Adoptions	36,308,555	32,420,830	3,887,725
0001	6420	In-Home Supportive Services	65,282,362	59,923,931	5,358,431
0001	6615	Aid to Refugees	1,069,124	1,069,124	-
0001	6645	General Relief	8,771,400	1,183,382	7,588,018
0001	7110	Veterans Services Office	807,175	639,175	168,000
0001	7205	Community Development Block Grant	7,030,692	7,030,692	-
0001	7515	Librarian	361,190	-	361,190
0001	7910	Parks and Grounds	3,948,708	2,487,696	1,461,012
		Subtotal General Fund	1,694,804,948	1,385,635,014	309,169,934

0001	0415	Countywide Revenues to Finance NCC	-	280,631,726	(280,631,726)
		Fund Balance to Finance NCC	-	28,538,208	(28,538,208)
		General Fund Total	1,694,804,948	1,694,804,948	

OTHER FUNDS			RECOMMENDED		
CAPITAL PROJECTS			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0400	8830	Juvenile Justice Campus	1,116,208	-	(1,116,208)
0400	8845	State SB 1022 (WAJ)	70,305,410	70,305,410	-
0400	8846	Leasehold Improvements (WAJ)	10,192,467	2,148,031	(8,044,436)
0400	8847	Central Plant/Tunnel (WAJ)	6,760,007	3,918,387	(2,841,620)
0400	8848	Intangibles (WAJ)	1,137,345	-	(1,137,345)
0400	8851	Adult Crisis Residential Treatment Facility		742,780	742,780
0400	8852	Jail Improvements	4,440,254	5,788,998	1,348,744
0400	8853	Sheriff Substation	3,000,000	6,000,000	3,000,000
0400	8855	Animal Control Facility	1,000,000	1,000,000	-
0400	8859	Sierra Facility Improvements	5,515,580	7,015,580	1,500,000
0400	8860	Sanger Library Remodel	114,000	114,000	-
0400	8863	Clovis Regional Library	1,224,000	1,224,000	-
Subtotal Capital Projects			104,805,271	98,257,186	(6,548,085)

DEBT SERVICE			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0300	0301	Lease Revenue Bonds	5,963,150	3,566,352	(2,396,798)
0300	0302	Pension Obligation Bonds	45,200,300	45,193,305	(6,995)
Subtotal Debt Service			51,163,450	48,759,657	(2,403,793)

OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
ENTERPRISE FUNDS					
0700	9026	American Avenue Disposal Site	12,300,171	13,581,428	1,281,257
0701	9015	Resources	6,071,138	6,356,313	285,175
0710	9028	Coalinga Disposal Site	1,098,767	150,000	(948,767)
0720	9020	Southeast Regional Disposal	610,062	416,000	(194,062)
0801	9140	Special Districts Administration	3,285,099	3,363,409	78,310
Enterprise Fund Subtotal			23,365,237	23,867,150	501,913

INTERNAL SERVICE FUNDS

1000	8910/11	Fleet Services	11,485,479	16,707,010	5,221,531
1020	8905/08	Information Technology ISF/Equipment	49,288,027	51,178,027	1,890,000
1030	8933	PeopleSoft Operations	3,574,463	3,514,463	(60,000)
1035	8970	Security	6,977,367	6,977,367	-
1045	8935	Facility Services	43,898,149	46,870,524	2,972,375
1060	8925	Risk Management	123,094,886	114,773,352	(8,321,534)
Internal Service Fund Subtotal			238,318,371	240,020,743	1,702,372

SPECIAL REVENUE FUNDS

0009	3451	Community Recidivism Reduction Grant	8,177	-	(8,177)
0010	4510	Road Fund	97,780,347	87,011,287	(10,769,060)
0021	1020	Criminal Justice Temp Construction	1,962,000	1,750,000	(212,000)
0025	1030	Tax Collector Delinquent Cost	2,440,197	379,969	(2,060,228)
0035	1040	Assessor AB-818	3,340,578	65,000	(3,275,578)
0035	1041	SSN Truncation	50,000	7,500	(42,500)
0035	1042	Micrographics Storage Fund	245,000	11,000	(234,000)
0035	1043	ERDS (Electronic Recording)	126,500	175,500	49,000
0035	1044	Record Documents System	5,075,026	958,000	(4,117,026)
0035	1045	Security Paper	20,000	20,500	500
0035	1046	Vital & Health Statistics Fee	280,000	144,000	(136,000)
0035	1047	SCAPAP Grant	571,451	10,500	(560,951)
0035	1048	Recorder - Base Recorder Fees	7,697,422	8,597,422	900,000
0040	1051	Community Services Support Fund	61,287,614	40,862,230	(20,425,384)
0040	1052	Prevention and Early Intervention Fund	16,684,183	8,984,534	(7,699,649)
0040	1053	Mental Health Services Act	7,149,137	2,509,144	(4,639,993)
0040	1055	Capital Facilities	8,346,135	135,719	(8,210,416)
0040	1,056	Mental Health Services Act Education and Training	2,000,000		(2,000,000)
0041	1061	Alcohol Abuse Ed & Prev-SB920	90,672	63,381	(27,291)
0041	1062	Alcoholism Rehab-Statham Funds	1,554,535	102,561	(1,451,974)
0041	1063	Alcohol Assessment	977,989	132,804	(845,185)
0041	1065	SAPT Block Grant (Federal)	3,942,566	3,485,777	(456,789)
0041	1068	SB 82 Prog Funding- Sub Abuse	540,111	100,000	(440,111)
0041	1069	SD & EPSDT Advance	12,586,292	3,134,175	(9,452,117)
0041	1070	SB 82 Rural Triage	2,397,940	1,022,676	(1,375,264)
0050	1080	Election Fees	25,000	25,000	-
0055	1090	Admin & EDP Rev	23,715,532	23,715,532	-
0060	1100	Proposition 64 Trust	1,617,018	1,000,000	(617,018)
0060	1102	Disability and Healthcare Ins. Fraud	183,653	183,653	-
0060	1103	RE Fraud Fund	1,055,412	800,000	(255,412)
0060	1104	DOI Auto Ins Fraud Program	551,512	551,512	-
0060	1106	MAGEC OCJP Grant	24,200	-	(24,200)
0060	1107	DOI Workers Comp Fraud Prog	1,184,988	1,184,988	-

OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0060	1108	ID Theft Fund	1,322,612	1,200,000	(122,612)
0060	1111	Federal Asset Forfeiture	50,000	50,000	-
0065	1120	Welfare Advnce Fund	395,631,549	395,631,549	-
0065	1121	Childrens Fund	279,618	266,122	(13,496)
0065	1123	Domestic Violence	164,452	164,452	-
0065	1124	Children's Direct Donations	3,025	117	(2,908)
0065	1125	Welfare Trust (5810Trst)	107,143	4,247	(102,896)
0065	1128	SB 163 Project Fund	5,146,864	7,468,151	2,321,287
0065	1130	SB163-AAP	296,841	808,531	511,690
0075	1140	Victims Emergency	209,658	42,000	(167,658)
0075	1143	Juvenile Special Deposit	85,984	95,000	9,016
0075	1144	Second Strike PRCS Funds	357,597	800,000	442,403
0080	1150	VRIP	105,768	53,185	(52,583)
0080	1151	Contingency Fines & Penalties	-	172,050	172,050
0080	1152	Health Special Deposit Fund	2,185,999	621,690	(1,564,309)
0080	1153	Tobacco Prevention Program	300,000	152,000	(148,000)
0080	1154	Enviromental Health Service	134,438	135,034	596
0080	1155	Dairy Surcharge	210,170	211,186	1,016
0080	1156	Integrated Waste Mgmt	25,900	26,217	317
0080	1157	Enviromental Health Surcharges	248,779	249,803	1,024
0080	1158	Solid Waste Enfrce Tipping Fee	697,543	371,390	(326,153)
0080	1159	Local PublicHlth Preparedness	1,365,017	1,375,607	10,590
0080	1160	Hospital Preparedness Program	467,182	471,668	4,486
0080	1161	Aids Education PC 1463-23	50,000	-	(50,000)
0080	1162	CUPA Fines	515,000	10,140	(504,860)
0080	1163	ChildRestraint/BicycleHelmet	99,600	100,899	1,299
0080	1164	Tobacco Prop 56	1,167,644	1,170,644	3,000
0085	1180	Used Oil Rec Block Grant	1,204	1,210	6
0085	1181	Used Oil Contract Revenue	5,500	5,500	-
0085	1186	P&RM-Spec Studies Deposit	1,045,000	-	(1,045,000)
0085	1187	Water Mgmt&Planning Fund	7,500	-	(7,500)
0085	1188	Admin Fines - Code Enforcement	50,000	-	(50,000)
0085	1191	County Parks Donations	284,000	5,520	(278,480)
0085	1192	Hmong War Memorial Mnmnt	1,000	472	(528)
0085	1193	Shaver Lake Boat Launch	70	-	(70)
0086	1202	Home Investment Fund	1,013,906	1,013,906	-
0086	1203	Housing Presvtn Prog	600	-	(600)
0086	1204	CalHome Reuse Account	2,000	-	(2,000)
0086	1205	Neighborhood Stabilization	10,100	-	(10,100)
0088	1301	Friant/North Fork Traffic Signal	2,160	-	(2,160)
0088	1304	Friant/Willow To North Fork Rd	68,026	-	(68,026)
0088	1305	Friant/Corridor Entrance To Willow	46,287	-	(46,287)
0088	1310	Dewolf/Shaw Intersection	39,014	-	(39,014)
0088	1351	Friant Road Buggto North Fork	17,306	-	(17,306)
0088	1356	Central Bethelto Academy	196,389	-	(196,389)
0088	1357	Central Academyto Newmark	147,621	-	(147,621)
0088	1360	Central SR99 SBOff Ramp	1,925	-	(1,925)
0088	1363	Friant/Millbrook TrfcSgnal	1	-	(1)
0095	1452	Sheriff-CA St Corr Train	374,442	249,628	(124,814)
0095	1454	Debtor Assessment Fee	248,980	162,980	(86,000)
0095	1455	Sheriff Automted GC 26731	944,301	119,956	(824,345)
0095	1456	Local Law Enforcmnt Block	109,359	65,072	(44,287)
0095	1457	Search & Rescue Fund	80,000	80,000	-

OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0095	1459	Federal Asset Forfeiture	50,000	-	(50,000)
0095	1462	FMTF HIDTA Assest Forfeiture	60,000	-	(60,000)
0095	1465	Indigent Burial Trust Fund	35,000	-	(35,000)
0096	1500	Inmate Welfare Fund	4,026,206	3,049,400	(976,806)
0107	7511	Library - Measure B	30,264,554	31,175,136	910,582
0107	7517	Library - Grants	79,516	76,516	(3,000)
0107	7521	Library Book Fund	272,188	87,770	(184,418)
0107	7530	Library - Measure B Capital Projects	1,158,761	-	(1,158,761)
0115	4350	Fish and Game Propagation	8,295	2,713	(5,582)
0120	7920	Off-Highway License	142	12,200	12,058
0130	5244	Emergency Medical Services	1,606,368	810,548	(795,820)
0135	5243	Health & Welfare Trust Fund	42,861,696	30,759,905	(12,101,791)
0135	5245	1991 Realignment-Behavioral Health	39,284,946	29,588,273	(9,696,673)
0135	5246	1991 Realignment-Social Services	83,200,868	74,190,264	(9,010,604)
0135	5247	1991 Realignment-CAIWORKs MOE	62,393,458	56,841,720	(5,551,738)
0135	5248	1991 Realignment-Family Support	52,820,689	52,633,587	(187,102)
0271	2861	Rural Crime/MAGEC	867,193	800,921	(66,272)
0271	2866	District Attorney Revocation	400,000	536,056	136,056
0271	2867	C.O.P.S. - District Attorney	350,000	456,524	106,524
0271	2881	Public Defender	458,000	463,932	5,932
0271	3117	Trail Court Security	18,575,446	18,575,446	-
0271	3118	Booking Fees/Cal-MMET	2,890,500	2,890,500	-
0271	3119	C.O.P.S. - Sheriff	907,500	907,500	-
0271	3433	County Probation/Juvenile Camps	6,328,003	5,141,647	(1,186,356)
0271	3434	Youthful Offender Block Grant	5,290,106	5,155,055	(135,051)
0271	3435	Juvenile Reentry Grant	650,000	483,814	(166,186)
0271	3436	Local Community Corrections	45,052,344	45,007,344	(45,000)
0271	3437	Juvenile Justice Crime Prevention Act (JJCPA)	3,556,746	2,698,866	(857,880)
0271	3438	Local Innovation Subaccount	79,516	380,000	300,484
0271	3439	AB109 Planning Grant	12,500	2,500	(10,000)
0271	5632	Drug Court	931,539	931,539	-
0271	5633	Non-Drug Medi-Cal	117,871	117,871	-
0271	5634	Drug Medi-Cal	8,407,106	8,407,106	-
0271	5636	Mental Health (Managed Care)	10,119,819	10,119,819	-
0271	5637	Mental Health (EPSTD)	13,792,820	13,792,820	-
0271	6210	Health and Human Services	67,244,692	66,325,719	(918,973)
0275	3450	SB 678 - Performance Incentive Funding Program	3,888,689	1,913,066	(1,975,623)
Special Revenue Fund Subtotal			1,189,479,338	1,064,816,367	(124,662,971)
Total Recommended Budget			3,301,936,615	3,141,987,843	(159,948,772)
General Fund Balance				28,538,208	(28,538,208)
Other Funds Balance				131,410,564	(131,410,564)
			3,301,936,615	3,301,936,615	