GENERAL FUND			RECOMMENDED	
Fund	**Dept**	**Department Name**	**Appropriations**	**Revenues**
0001	0110	Board of Supervisors	3,122,091	9,000
0001	0120	County Administrative Office	1,984,721	465,840
0001	0410	Auditor-Controller/Treasurer-Tax Collector	13,024,578	7,795,355
0001	0415	Countywide Revenues	-	257,058,490
0001	0420	Assessor-Recorder	19,621,668	15,191,274
0001	0440	Purchasing	1,140,433	518,035
0001	0710	County Counsel	5,676,379	3,065,569
0001	1010	Human Resources	4,178,862	2,349,044
0001	2540	Miscellaneous and Interest Expenditures	38,031,937	3,343,388
0001	2838	Court Ancillary Services	18,410,006	5,865,257
0001	2850	County Clerk - Elections	7,190,371	3,251,365
0001	2860	District Attorney	30,544,107	10,150,566
0001	2862	District Attorney - Grants	11,829,778	9,460,134
0001	2870	Grand Jury	57,644	-
0001	2875	Alternate Indigent Defense	5,062,806	396,000
0001	2880	Public Defender	15,538,444	3,657,101
0001	3111	Sheriff-Coroner	197,259,251	98,608,648
0001	3430	Probation	38,948,621	31,553,133
0001	3432	Probation - Grants	3,175,003	2,970,975
0001	3440	Probation - Juvenile Justice Campus	36,877,328	18,630,108
0001	4010	Agriculture	12,090,697	9,684,089
0001	4360	Public Works and Planning	14,294,318	11,366,335
0001	4365	Public Works and Planning-Support Services	3,038,632	3,038,632
0001	4700	Public Works and Planning-Transit Services	3,372,000	3,372,000
0001	5110	Child Support Services	22,893,434	22,893,434
0001	5240	County Medical Services	16,904,974	-
0001	5512	Public Works - Grants	6,895,807	6,395,807
0001	5610	Social Services	344,098,892	343,845,724
0001	5611	In-Home Supportive Services-Public Authority	2,445,197	2,445,197
0001	5620	Public Health	86,326,012	84,101,893
0001	5630	Behavioral Health	197,843,505	197,509,597
0001	6310	CalWORKs	168,760,636	166,976,401
0001	6410	Dependant Children - Foster Care	54,709,974	47,050,057
0001	6415	Aid to Adoptions	31,026,880	27,729,709
0001	6420	In-Home Supportive Services	51,139,870	45,781,439
0001	6615	Aid to Refugees	1,080,783	1,080,783
0001	6645	General Relief	9,627,408	802,825
0001	7110	Veterans Services Office	742,000	573,295
0001	7205	Community Development Block Grant	6,764,954	6,773,954
0001	7209	Neighborhood Stabilization Program 3	321,500	321,500
0001	7515	Librarian	329,842	-
0001	7910	Parks and Grounds	3,661,289	2,312,078
		General Fund Total	**1,490,042,632**	**1,458,394,031**

OTHER FUNDS				RECOMMENDED
CAPITAL PROJECTS			Appropriations	Increase Reserve/(Use of Fund Balance)
0400	8830	Juvenile Justice Campus	-	-
0400	8840	Coroner Facility	-	-
0400	8845	State SB 1022 (WAJ)	-	-
0400	8846	Leasehold Improvements (WAJ)	-	-
0400	8847	Central Plant/Tunnel (WAJ)	-	-
0400	8848	Intangibles (WAJ)	-	-
0400	8849	Non-Capitalized Expenditures (WAJ)	-	-
0400	8851	Adult Crisis Residential Treatment Facility	-	4,150,000
0400	8852	Jail Improvements	-	-
		Capital Projects Total	**-**	**4,150,000**

DEBT SERVICE			Appropriations	Increase Reserve/(Use of Fund Balance)
0140	0124	Debt Service	10,028,598	10,028,598
		Debt Service Total	**10,028,598**	**10,028,598**

OTHER FUNDS			RECOMMENDED	
Fund	Dept.	Department Name	Appropriations	Revenues
ENTERPRISE FUNDS				
0700	9026	American Avenue Disposal Site	10,518,056	12,841,990
0701	9015	Resources	4,698,274	4,370,527
0702	9020	Southeast Regional Disposal	630,499	281,032
0710	9028	Coalinga Disposal Site	152,437	150,000
0801	9140	Special Districts Administration	2,814,819	2,851,119
2350	9023	Fresno/Clovis Metro Solid Waste	23,803	310
		Enterprise Fund Subtotal	**18,837,888**	**20,494,978**
INTERNAL SERVICE FUNDS				
1000	8910/11	Fleet Services	11,052,627	15,896,900
1020	8905/08	Information Technology ISF/Equipment	39,145,963	42,091,739
1030	8933	PeopleSoft Operations	3,951,621	3,526,621
1035	8970	Security	6,016,117	6,174,069
1045	8935	Facility Services	31,175,214	37,525,428
1060	8925	Risk Management	111,994,545	107,583,099
		Internal Service Fund Subtotal	**203,336,087**	**212,797,856**
SPECIAL REVENUE FUNDS				
0009	3451	Community Recidivism Reduction Grant	175,000	-
0010	4510	Road Fund	64,102,942	45,521,638
0021	1020	Criminal Justice Temp Construction	1,962,000	1,962,000
0025	1030	Tax Collector Delinquent Cost	341,405	341,405
0035	1040	Assessor AB-818	2,935,000	120,000
0035	1041	SSN Truncation	30,000	2,500
0035	1042	Micrographics Storage Fund	3,852,267	21,000
0035	1043	ERDS (Electronic Recording)	130,000	142,800
0035	1044	Record Documents System	556,658	612,000
0035	1045	Security Paper	20,000	16,800
0035	1046	Vital & Health Statstics Fee	635,000	111,000
0035	1047	SCAPAP Grant	1,439,184	625,150
0040	1051	Community Services Support Fund	29,448,253	28,805,100
0040	1052	Prevention and Early Intervention Fund	11,218,000	9,718,000
0040	1053	Mental Health Services Act	3,573,800	2,328,800
0040	1055	Capital Facilities	4,265,125	-
0040	1056	Education and Training	1,688,400	-
0041	1061	Alcohol Abuse Ed & Prev-SB920	113,107	113,107
0041	1062	Alcoholism Rehab-Statham Funds	391,000	145,953
0041	1063	Alcohol Assessment	200,000	-
0041	1065	SAPT Block Grant (Federal)	5,312,143	4,538,407
0041	1068	SB 82 Prog Funding- Sub Abuse	730,000	-
0041	1069	SD & EPSDT Advance	1,200,000	-
0041	1070	SB 82 Rural Triage	1,200,000	-
0050	1080	Election Fees	55,000	55,000
0055	1090	Admin & EDP Rev	22,785,044	22,785,044
0060	1100	Proposition 64 Trust	1,506,129	600,000
0060	1102	Disability and Healthcare Ins. Fraud	99,790	99,790

OTHER FUNDS			RECOMMENDED	
Fund	Dept.	Department Name	Appropriations	Revenues
0060	1103	RE Fraud Fund	941,381	941,381
0060	1104	DOI Auto Ins Fraud Program	360,000	360,000
0060	1105	Life & Annuity Fraud Program	30,000	-
0060	1107	DOI Workers Comp Fraud Prog	1,236,000	1,236,000
0060	1108	ID Theft Fund	500,000	500,000
0060	1111	Federal Asset Forfeiture	50,000	50,000
0065	1120	Welfare Advnce Fund	398,697,785	398,823,806
0065	1121	Childrens Fund	182,531	182,531
0065	1123	Domestic Violence	160,607	158,502
0065	1125	Welfare Trust (5810Trst)	45,000	23,719
0065	1127	Stuartf Foundation_FCEd	379,838	225,000
0065	1128	SB 163 Project Fund	3,353,303	5,327,356
0065	1129	WSJF-CC25	46,967	-
0065	1130	SB163-AAP	359,199	551,430
0075	1140	Victims Emergency	73,196	42,385
0075	1143	Juvenile Special Deposit	85,984	85,984
0075	1144	Second Strike PRCS Funds	252,918	262,000
0080	1150	VRIP	89,187	50,133
0080	1151	Contingency Fines & Penalties	-	165,072
0080	1152	Health Special Deposit Fund	80,699	77,000
0080	1153	Tobacco Prevention Program	152,000	152,000
0080	1154	Enviromental Health Service	117,588	87,688
0080	1155	Dairy Surcharge	183,827	148,827
0080	1156	Integrated Waste Mgmnt	55,276	29,375
0080	1157	Enviromental Health Surcharges	223,642	179,142
0080	1158	Solid Waste Enfrce Tipping Fee	240,333	241,879
0080	1159	Local PublicHlth Preparedness	1,470,688	1,480,671
0080	1160	Hospital Preparedness Program	410,032	369,355
0080	1162	CUPA Fines	103,000	6,075
0080	1163	ChildRestraint/BicycleHelmet	66,066	34,311
0085	1180	Used Oil Rec Block Grant	666	-
0085	1181	Used Oil Contract Revenue	15,800	-
0085	1186	P&RM-Spec Studies Deposit	420,000	20,000
0085	1187	Water Mgmt&Planning Fund	7,500	-
0086	1188	Admin Fines - Code Enforcement	300,000	-
0085	1191	County Parks Donations	314,537	2,000
0085	1192	Hmong War Memorial Mnmnt	1,000	200
0085	1193	Shaver Lake Boat Launch	35,000	-
0086	1200	Rental Rehab Program Revenue	5,200	-
0086	1201	Comnity Dev Loan Fund	15,000	15,000

OTHER FUNDS			RECOMMENDED	
Fund	Dept.	Department Name	Appropriations	Revenues
0086	1202	Home Investment Fund	500,000	500,000
0086	1203	Housing Presvtn Prog	600	-
0086	1204	CalHome Reuse Account	2,000	-
0086	1205	Neighborhood Stabilization	10,100	-
0086	1206	Neighborhood Stabilization 3	321,500	-
0095	1452	Sheriff-CA St Corr Train	410,777	267,800
0095	1454	Debtor Assessment Fee	290,960	172,760
0095	1455	Sheriff Automted GC 26731	671,464	602,964
0095	1456	Local Law Enforcmnt Block	56,866	58,866
0095	1457	Search & Rescue Fund	80,000	91,000
0095	1459	Federal Asset Forfeiture	58,280	37,280
0095	1462	FMTF HIDTA Assest Forfeiture	219,480	82,418
0095	1465	Indigent Burial Trust Fund	46,281	4,463
0096	1500	Inmate Welfare Fund	2,697,161	2,696,939
0107	7511	Library - Measure B	30,063,542	29,286,501
0107	7517	Library - Grants	114,611	114,611
0107	7521	Library Book Fund	233,172	87,081
0115	4350	Fish and Game Propagation	8,446	3,000
0120	7920	Off-Highway License	163	11,600
0130	5244	Emergency Medical Services	1,403,937	985,632
0135	5243	Health & Welfare Trust Fund	236,284,737	223,891,330
0271	2861	Rural Crime/MAGEC	827,505	811,276
0271	2866	District Attorney Revocation	220,295	463,919
0271	2867	C.O.P.S. - District Attorney	287,000	287,000
0271	2881	Public Defender	383,075	463,919
0271	3117	Trail Court Security	17,611,752	17,466,752
0271	3118	Booking Fees/Cal-MMET	2,675,535	2,455,650
0271	3119	C.O.P.S. - Sheriff	675,876	548,276
0271	3433	County Probation/Juvenile Camps	5,878,003	5,371,000
0271	3434	Youthful Offender Block Grant	4,383,427	4,800,000
0271	3435	Juvenile Reentry Grant	566,337	400,000
0271	3436	Local Community Corrections	34,489,912	37,254,727
0271	3437	Juvenile Justice Crime Prevention Act (JJCPA)	3,184,578	2,689,000
0271	3438	Local Innovation Subaccount	-	321,515
0271	3439	AB109 Planning Grant	175,000	703,970
0271	5632	Drug Court	931,085	931,085
0271	5633	Non-Drug Medi-Cal	117,812	117,812
0271	5634	Drug Medi-Cal	8,403,002	8,403,002
0271	5636	Mental Health (Managed Care)	10,114,879	10,114,879
0271	5637	Mental Health (EPSTD)	13,786,087	13,786,087
0271	6210	Heath and Human Services	53,337,778	52,618,606
0275	3450	SB 678 - Performance Incentive Funding Program	3,791,875	3,340,000
		Special Revenue Fund Subtotal	**1,006,341,887**	**952,737,036**
		Total Recommended Budget	**2,728,587,092**	**2,658,602,499**