

County of Fresno
Recommended Budget Summary
Fiscal Year 2025-26 (July-Sep Final Hearings)

GENERAL FUND			RECOMMENDED		
Fund	Dept	Department Name	Appropriations	Revenues	NCC
0001	0110	Board Of Supervisors	5,536,642	34,600	5,502,042
0001	0120	County Administrative Office	4,748,731	651,900	4,096,831
0001	0122	County Administrative Office - Grants	1,106,572	1,106,572	-
0001	0410	Auditor-Controller/Treasurer-Tax Collector	18,422,738	8,280,314	10,142,424
0001	0420	Assessor-Recorder	18,508,613	5,368,651	13,139,962
0001	0440	Purchasing	1,422,080	778,637	643,443
0001	0710	County Counsel	9,312,489	5,500,000	3,812,489
0001	1010	Human Resources	6,913,314	3,804,090	3,109,224
0001	2540	Interest And Misc Expenditures	48,383,610	1,056,099	47,327,511
0001	2838	Court Ancillary Services	16,892,074	3,468,596	13,423,478
0001	2850	County Clerk - Elections	10,389,896	3,162,666	7,227,230
0001	2860	District Attorney	53,269,473	19,009,701	34,259,772
0001	2862	District Attorney - Grants	8,147,004	6,950,325	1,196,679
0001	2870	Grand Jury	72,000	-	72,000
0001	2875	Alternate Indigent Defense	8,460,833	531,333	7,929,500
0001	2880	Public Defender	33,347,496	5,792,950	27,554,546
0001	3111	Sheriff - Coroner	350,288,799	198,288,284	152,000,515
0001	3430	Probation	67,700,938	56,363,943	11,336,995
0001	3432	Probation - Grants	7,686,487	7,116,596	569,891
0001	3440	Probation - Juvenile Justice Campus	51,033,810	31,181,098	19,852,712
0001	4010	Agriculture	17,641,353	12,475,618	5,165,735
0001	4360	Public Works And Planning	21,819,422	15,968,899	5,850,523
0001	4365	PW&P - Support Services	6,387,893	6,387,893	-
0001	4700	Transit Services	4,910,106	4,910,106	-
0001	5110	Child Support Services	37,949,330	37,949,330	-
0001	5240	County Medical Services	11,359,752	-	11,359,752
0001	5512	Public Works & Planning - Grants	29,569,294	29,569,294	-
0001	5610	Department Of Social Services	486,727,315	482,111,595	4,615,720
0001	5611	IHSS - Public Authority	2,729,734	2,625,126	104,608
0001	5620	Department Of Public Health	122,680,619	122,133,185	547,434
0001	5630	Department of Behavioral Health	479,381,089	478,771,681	609,408
0001	6310	CalWORKS	266,189,377	265,200,647	988,730
0001	6410	Department of Children - Foster Care	84,944,835	75,518,819	9,426,016
0001	6415	Aid to Adoptions	61,140,886	57,253,161	3,887,725
0001	6420	In Home Supportive Services	91,788,398	83,182,124	8,606,274
0001	6615	Aid to Refugees	4,158,506	4,158,506	-
0001	6645	General Relief	5,157,640	657,400	4,500,240
0001	7110	Veterans' Service Office	1,099,130	908,116	191,014
0001	7205	Community Development Block Grant	14,087,473	14,087,473	-
0001	7515	Librarian	445,710	-	445,710
0001	7910	Parks and Grounds	5,129,155	1,793,714	3,335,441
Total General Fund			2,476,940,616	2,054,109,042	422,831,574

0001	0415	Countywide Revenues to Finance NCC	-	379,475,808	(379,475,808)
		Fund Balance to Finance NCC	-	43,355,766	(43,355,766)
		Total Financing for NCC	-	422,831,574	(422,831,574)

Total Budget for FY 2025-26	2,476,940,616	2,476,940,616	-
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OTHER FUNDS			RECOMMENDED		
CAPITAL PROJECTS			Appropriations	Revenues	Reserve/(Use of Fund Balance)
0400	8846	Leasehold Improvements (WAJ)	2,056,588	2,056,588	-
0400	8847	Central Plant/Tunnel (WAJ)	26,504	-	(26,504)
0400	8852	Jail Improvements	7,900,000	4,650,000	(3,250,000)
0400	8853	Sheriff's Area 2 Substation	3,113,143	-	(3,113,143)
0400	8857	AG Capital Projects And Maint.	3,932,134	-	(3,932,134)
0400	8861	Hall Of Records Improvements	10,940,350	11,500,000	559,650
0400	8863	Clovis Regional Library	24,000,000	24,000,000	-
0400	8865	Reedley Branch Library	13,000,000	13,000,000	-
0400	8867	Capital Projects - Parks	4,557,552	4,656,780	99,228
0400	8869	Elkhorn Training Facility	14,310,228	-	(14,310,228)
0400	8870	PWP-ARPA Projects	22,772,001	22,772,001	-
0400	8871	200 W Pontiac Way Bldg Improv	3,426,995	426,995	(3,000,000)
0400	8872	Capital Projects - Olive Building Improvements	35,000,000	35,000,000	-
0400	8873	Selma Branch Library	6,000,000	6,000,000	-
Capital Projects			151,035,495	124,062,364	(26,973,131)

DEBT SERVICE			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0300	0301	Lease Revenue Bonds	3,571,500	3,565,500	(6,000)
0300	0302	Pension Obligation Bonds	41,315,000	41,310,000	(5,000)
Debt Service			44,886,500	44,875,500	(11,000)

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
ENTERPRISE FUNDS					
0700	9026	American Ave Disposal Site	21,001,821	30,107,944	9,106,123
0700	9903	Interest Earnings Org	-	1,377,640	1,377,640
0700	9905	PW&P-American Avenue Disposal Site Landfill Expansion	12,682,000	2,462,742	(10,219,258)
0701	9015	Resources	22,714,260	22,861,592	147,332
0710	9028	Coalinga Disposal Site	377,513	150,000	(227,513)
0720	9020	Southeast Regional Disposal	606,245	266,000	(340,245)
0801	9140	Special Districts Admin	4,738,279	6,038,279	1,300,000
Enterprise Fund Subtotal			62,120,118	63,264,197	1,144,079

INTERNAL SERVICE FUNDS

1000	8910	Fleet Services	22,209,284	22,209,284	-
1000	8911	Fleet Services-Equipment	-	10,788,990	10,788,990
1020	8905	Information Technology Svc-ISF	71,192,583	71,192,583	-
1020	8908	Information Tech Svc-Equipment	-	30,000	30,000
1030	8933	PeopleSoft Operations	3,624,339	3,524,339	(100,000)
1035	8970	Security	10,300,693	10,300,693	-
1045	8935	Facility Services	92,566,399	92,566,399	-
1060	8925	HR - Risk Management	177,782,544	170,308,897	(7,473,647)
Internal Service Fund Subtotal			377,675,842	380,921,185	3,245,343

SPECIAL REVENUE FUNDS/TRUST FUNDS

0010	4510	Public Works & Planning - Roads	162,740,405	146,874,976	(15,865,429)
0021	1020	Criminal Justice Temp Const	1,145,214	1,145,214	-
0022	0126	Public Defense Pilot Program B	1,106,572	1,077,406	(29,166)
0025	1030	Tax Collector Delinquent Cost	1,050,000	-	(1,050,000)
0026	1033	American Rescue Plan Act	97,000,000	97,000,000	-
0026	1034	Local Assistance Fund	-	8,591,880	8,591,880
0035	1040	Assessor AB-818	20,000	90,000	70,000
0035	1041	SSN Truncation	-	7,000	7,000
0035	1042	Micrographics Storage Fund	40,000	9,000	(31,000)
0035	1043	ERDS (Electronic Recording)	35,000	120,000	85,000

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0035	1044	RDS (Record Documents System) Fund	480,000	700,000	220,000
0035	1045	Security Paper	35,000	20,000	(15,000)
0035	1046	Vital & Health Statistics Fee - Recorder	107,000	160,000	53,000
0035	1047	SCAPAP Grant	3,000	250	(2,750)
0035	1048	Base Recorder Fees (Recorder Budget)	4,533,615	4,613,615	80,000
0035	1049	SSCAP	87,000	25,000	(62,000)
0040	1051	Community Services Support (CCS)	125,417,546	85,124,963	(40,292,583)
0040	1055	Capital Facilities	24,965,222	10,035,687	(14,929,535)
0040	1059	No Place Like Home	53,054	3,760	(49,294)
0041	1061	Alcohol Abuse Education & Prevention - SB920	52,875	52,875	-
0041	1062	Alcoholism Rehab. - Statham Funds	384,795	61,771	(323,024)
0041	1063	Alcohol Assessment	107,388	107,388	-
0041	1064	Drug Medi-Cal County Administration	81,873	19	(81,854)
0041	1066	DUI - PC1000	2,937,013	159,921	(2,777,092)
0041	1067	Restricted - Substance Abuse Local Assistance	9,729	-	(9,729)
0041	1069	SD & EPSDT Advance	28,372,081	-	(28,372,081)
0041	1071	Whole Person Care Fund	816,167	-	(816,167)
0041	1072	MHSSA Grant	2,966,145	1,596,549	(1,369,596)
0041	1074	Department of State Hospital Patterson	4,432,260	1,753,110	(2,679,150)
0041	1076	National Opioid Settlement	440,347	2,915,316	2,474,969
0041	1077	BH Quality Improv Prog (BHQIP)	364,993	-	(364,993)
0041	1078	CARE Act	485,609	-	(485,609)
0041	1079	Community Care Expansion (CCE)	1,092,668	1,092,668	-
0041	1082	Opioid Settlement fund NOAT II	-	388,680	388,680
0041	1083	PATH Justice-Involved Reentry	1,984,121	1,785,709	(198,412)
0041	1084	BH Bridge Housing (BHBH) Grant	3,910,140	3,910,140	-
0041	1085	Crisis Care Mobile Units Grant	1,503,437	962,790	(540,647)
0050	1080	Election Fees	778,641	55,000	(723,641)
0050	1081	Vital & Health Stat Fee - Elections	-	6,295	6,295
0055	1090	Admin & EDP Rev	37,793,200	37,793,200	-
0060	1100	Proposition 64 Trust	626,183	626,183	-
0060	1103	Real Estate Fraud Fund	985,905	985,905	-
0060	1104	DOI Automobile Insurance Fraud Fund	406,296	406,296	-
0060	1107	DOI Workers Comp Fraud Program	1,156,628	1,156,628	-
0065	1116	CALAIM	555,006	3,921	(551,085)
0065	1117	GASB 87 Lease Designation	5,039,781	128,376	(4,911,405)
0065	1118	HEAP COSR	154,120	3,887	(150,233)
0065	1119	Housing Navigators Program	839,908	566,840	(273,068)
0065	1120	Welfare Advance Fund	555,224,601	555,571,014	346,413
0065	1121	Children's Fund	326,783	326,783	-
0065	1122	Children's Wellbeing Continuum	499,800	499,800	-
0065	1123	Domestic Violence	190,851	190,851	-
0065	1124	Children's Direct Donations	714	15	(699)
0065	1125	Veterans Service Office Funds	219,383	53,838	(165,545)
0065	1128	Wraparound - SB 163 Project Fund	10,604,178	8,232,148	(2,372,030)
0065	1129	Walter S. Johnson Grant (WSJF) - CC25	621	20	(601)
0065	1130	Adoptions Assistance Program Fund - SB 163	66,730	1,227,138	1,160,408
0065	1131	Intensive Services Foster Care Fund	3,666,063	3,535,541	(130,522)
0065	1132	Homeless Services	8,247,277	12,170,778	3,923,501
0065	1133	Housing And Disability Advocacy	17,603	444	(17,159)
0065	1136	CESH COSR	3,144	109	(3,035)
0065	1138	Emergency Rental Assistance	735,699	42,971	(692,728)
0065	1139	Transitional Housing Program	814,018	683,925	(130,093)
0075	1140	Victims Emergency	3,000	1,500	(1,500)
0075	1143	Juvenile Special Deposit	85,000	80,000	(5,000)
0075	1144	Second Strike Prcs Funds	941,686	-	(941,686)
0075	1145	DJJ Realignment Funds	7,864,573	7,392,587	(471,986)
0075	1147	Cal AIM	747,475	277,475	(470,000)
0075	1149	OYCR - LRP	2,000,000	2,000,000	-
0080	1150	Vital Records & Health Statistics Fund	270,222	244,700	(25,522)

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0080	1151	Contingency Fines & Penalties	-	10,597	10,597
0080	1152	Health Special Deposit Fund	763,850	99,600	(664,250)
0080	1153	Tobacco Prevention Program	180,000	151,727	(28,273)
0080	1154	Enviromental Health Service	167,492	171,013	3,521
0080	1155	Dairy Surcharge	224,062	185,219	(38,843)
0080	1156	Lea & Other Grant Advances	384,424	381,459	(2,965)
0080	1157	CUPA Surcharges	488,750	496,021	7,271
0080	1158	Solid Waste Enforcement Tipping Fees	1,886,596	474,667	(1,411,929)
0080	1159	Local Public Health Preparedness	2,255,705	2,257,605	1,900
0080	1160	Hospital Preparedness Program	454,835	455,235	400
0080	1161	AIDS Education PC 1463-23	50,000	3,021	(46,979)
0080	1162	Certified Unified Program Agency (CUPA) Fines	132,932	20,916	(112,016)
0080	1163	Child Restraint/Bicycle Helmet Fund	-	60	60
0080	1164	Tobacco Prop 56	793,924	793,924	-
0080	1165	PEI Fund	2,133,168	2,186,186	53,018
0080	1166	Miscellaneous Public Health	-	2,448	2,448
0080	1167	ELC Funds	-	9,450	9,450
0085	1179	NEWHA Program	324,484	-	(324,484)
0085	1180	Used Oil Recycling Block Grant	61,600	-	(61,600)
0085	1181	Used Oil Contract Revenue	26,400	-	(26,400)
0085	1183	Building Inspectors Clrng	252,500	-	(252,500)
0085	1184	Building & Safety Inspectors Clrng Fund	100,000	-	(100,000)
0085	1186	PW - Special Studies Deposit	2,649,599	-	(2,649,599)
0085	1188	Admin Fines - Code Enforcement	413,035	-	(413,035)
0085	1191	County Parks Donations	454,982	-	(454,982)
0085	1192	Hmong War Memorial Mnmnt	1,000	-	(1,000)
0085	1198	FF-Wastewater Treatment	138,000	-	(138,000)
0085	1210	SGMA Implement/Well Monitoring	200,000	200,000	-
0086	1200	Rental Rehab Program Revenue	1,241,406	16,733	(1,224,673)
0086	1201	CDBG Program	11,597,029	11,597,029	-
0086	1202	Home Investment Fund	17,634,450	13,649,198	(3,985,252)
0086	1203	Housing Preservation Grant Program	749,010	231,000	(518,010)
0086	1204	Cal-Home Reuse Account	762,813	16,163	(746,650)
0086	1205	Neighborhood Stabilization	501,179	12,731	(488,448)
0086	1207	Fruit Trail Reuse Account	7,000	4,235	(2,765)
0086	1208	HCD-PLHA	4,441,730	4,440,384	(1,346)
0087	1220	CFD1 Phase 1 Ne Reservoir	-	156	156
0087	1221	CFD1 Phase 2 Ne Reservoir	-	452	452
0087	1222	CFD1 Ne Res Blackoak Line	-	1,107	1,107
0087	1223	CFD1 2599 Black Oak Line	-	566	566
0087	1224	CFD1 Phase 1 Se Reservoir	-	404	404
0087	1225	CFD1 Phase 2 Se Reservoir	-	101	101
0087	1226	CFD1 Ridgetop Res Expan	-	186	186
0087	1227	CFD1 R6 Well Ridgetopres	-	678	678
0087	1228	CFD1 Exist Twine Resserres	-	13,450	13,450
0087	1229	CFD1 Se Res-Welrvlg Line	-	438	438
0087	1230	CFD1 Sierra Cedarsfwd41	-	552	552
0087	1231	CFD1 Sierracedarsresvexpn	-	183	183
0087	1232	CFD1 2599 Blackoak Line	-	110	110
0087	1233	CFD1timberwinewflrvlgline	-	619	619
0087	1234	CFD1 Upgrade Existinter	-	3,269	3,269
0087	1235	CFD1 Rd A Rdm Wflrvlg	-	2,255	2,255
0087	1236	CFD1 2n M Seibertprop	-	1,340	1,340
0087	1237	CFD1 Imprv Thrusiebert	-	2,255	2,255
0087	1238	CFD1 Imprv On Bretzmtn	-	1,411	1,411
0087	1239	CFD1bretz-168intersection	-	127	127
0087	1240	CFD1 168 To Blackoak Rd	-	1,334	1,334
0087	1241	CFD1 Blackoak Fwy-Contyrd	-	299	299
0087	1242	CFD1fwy-Cntyrdinkeycrkd	-	2,363	2,363
0087	1243	CFD1 Thru Timberwine	-	1,256	1,256

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0087	1244	CFD1 Thru Wflr Vlg	-	3,895	3,895
0087	1245	CFD 1 Hwy 168 Expansion	-	13,307	13,307
0087	1246	CFD1water Treatmentplant	-	22,416	22,416
0087	1247	CFD 1 Lake Capacityfee	-	658	658
0087	1248	CFD1cressman Roadconstr	-	9,043	9,043
0087	1249	CFD1fire Facilities	-	2,774	2,774
0087	1250	CFD1snow Removalfaclits	-	4,461	4,461
0087	1251	CFD1water Districtsystem	-	16,220	16,220
0087	1252	CFD1 School Facilities	-	235	235
0087	1253	CFD1sewer Plantexpansion	-	16,281	16,281
0087	1254	CFD1well Water Supplydev	-	1,458	1,458
0088	1300	SSR198-Roadattrafficssignal	-	1,529	1,529
0088	1301	Friant/Nrth Frk Trfc Sgnl	-	73	73
0088	1302	Friant/Willow Trfc Signal	-	449	449
0088	1303	Willow/Copper Trfc Signal	-	316	316
0088	1304	Frnt/Willowtonorthfork Rd	-	1,304	1,304
0088	1305	Friant/Crrentncetowillow	-	809	809
0088	1306	Millertonrd/Frianttoaubry	-	5,899	5,899
0088	1307	Mlrtn Rd Imp Brghon Crst	-	3,912	3,912
0088	1308	Mlrtn/Friant Road Imps	-	959	959
0088	1309	Fowler/Shaw Intersection	-	267	267
0088	1310	Dewolf/Shaw Intersection	-	599	599
0088	1311	Leonard/Shaw Intersection	-	637	637
0088	1312	Mccall/Shaw Intersection	-	639	639
0088	1313	Academy/Shaw Intersection	-	317	317
0088	1314	Asghlan/Mccall Intrscn	-	546	546
0088	1315	Ashlan/Academy Intrscn	-	364	364
0088	1316	Clovis/Shaw Intersection	-	833	833
0088	1317	Shaw/Tmprnce/Clovis Lakes	-	13,486	13,486
0088	1318	Tmprnce Ave Exprssway Fr	-	539	539
0088	1319	Central&Chstntaveintrstn	-	255	255
0088	1320	Centraveatstrt 99 Off-Rmp	-	359	359
0088	1321	Aubry RD&SR 168 Prather	-	33	33
0088	1322	Lodge Road & SR 168	-	12	12
0088	1323	Aubry Road&SR 168 Auberry	-	21	21
0088	1324	Academy & Herndon Intr	-	22	22
0088	1325	Shepperd & SR168 Intrscn	-	25	25
0088	1326	SR168 Widening	-	618	618
0088	1327	Man Av Button Wil To Alta	-	763	763
0088	1328	Shawav-Temperance-Leonard	-	565	565
0088	1329	Willow-Friant To Copper	-	2,781	2,781
0088	1330	Herndon & Dewolf Inter.	-	61	61
0088	1331	Herndon & Locan Inter.	-	63	63
0088	1332	Herndon & Tollhouse Intr	-	56	56
0088	1333	Willow&Internintersection	-	311	311
0088	1334	Willowave-Shepherdtocoppe	-	772	772
0088	1335	Jefferson Academy Inter	-	24	24
0088	1336	Auberry/Coppertfcsignal	-	147	147
0088	1337	Auberry/Marinatrfcsignal	-	384	384
0088	1338	Auberry Imp-Copper-Marina	-	14,328	14,328
0088	1339	SR41-Friantrdoff Rampimp	-	724	724
0088	1340	Shaw/Grntlndtrafficssignal	-	102	102
0088	1341	Shields/Academytraf Sig	-	73	73
0088	1342	Ashlan/Academytraf Sig	-	71	71
0088	1343	Shaw/Academytraf Sign	-	67	67
0088	1344	Belmont/Academy/T Lanes	-	88	88
0088	1345	Mckinley/Academytrafsign	-	73	73
0088	1346	Millerton & Auberrysignal	-	138	138
0088	1347	Millerton & Skyharbor Signal	-	103	103
0088	1348	Millerton & Brightoncrest Sig	-	88	88

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0088	1349	Millerton & Marinasignal	-	179	179
0088	1350	Millerton & Tablemountain Sig	-	23	23
0088	1351	Friant Road Buggto North Fork	-	415	415
0088	1352	Millerton Rd. Marinadr. To Sk	-	908	908
0088	1353	Millerton Rd. Skyharbor To Au	-	1,158	1,158
0088	1354	Jayne Ave-Glento I-5 Road Imp	-	754	754
0088	1355	Amer Ave/Goldst-Trfc Sig	-	1,858	1,858
0088	1356	Central Bethelto Academy	-	3,008	3,008
0088	1357	Central Academyto Newmark	-	2,261	2,261
0088	1358	Goodfellow, Newmark& Rvrbend	-	10,073	10,073
0088	1359	Central & Chestnutintersectio	-	48	48
0088	1360	Central SR99 SBoff Ramp	-	30	30
0088	1361	Central Chestnutto GSB	-	28	28
0088	1362	Central & Academyt Signal	-	175	175
0088	1368	Friant Rd - Willow To Bugg	-	1,338	1,338
0088	1369	Auberry RD. - Copper/Millerton	-	65	65
0088	1370	Millerton Rd-North Fork/Marina	-	4,464	4,464
0088	1371	Friant - Copper River/Willow	-	87	87
0088	1372	Dinuba & Alta Intersection	-	51	51
0088	1373	Kings Canyon & McCall Avenue	-	125	125
0088	1374	Annadale & Willow Avenue	-	695	695
0088	1375	Jayne Avenue to SR33 Overlay	-	5,372	5,372
0088	1376	McCall Ave - Clarkson to Elkho	-	1,380	1,380
0088	1377	Willow to Copper Intersection	-	107	107
0088	1378	Copper to Auberry Intersection	-	76	76
0088	1379	Copper/Minnewawa Intersection	-	178	178
0088	1380	Jayne Ave-Coalinga-Cty Line	-	4,445	4,445
0095	1451	Sheriff - Criminalistic Laboratory	114,889	5,000	(109,889)
0095	1452	Sheriff - CA ST Corr Train	358,000	358,000	-
0095	1454	Debtor Assessment Fee	209,224	168,604	(40,620)
0095	1455	Sheriff Automated GC 26731	399,924	197,427	(202,497)
0095	1456	Local Law Enforcement Block	137,036	103,324	(33,712)
0095	1457	Search & Rescue Fund	80,000	80,000	-
0095	1459	Federal Asset Forfeiture 3	349,567	-	(349,567)
0095	1464	HIDTA - State Forfeiture	400,000	-	(400,000)
0095	1465	Indigent Burial Trust Fund	20,000	-	(20,000)
0095	1466	Federal Asset Forfeiture - Treasury	238,580	-	(238,580)
0095	1467	HIDTA Asset Forfeiture	150,000	-	(150,000)
0096	1500	Incarcerated Prsns Wlfr Fund	11,910,276	4,239,468	(7,670,808)
0107	7511	Library - Measure B	44,234,593	44,510,273	275,680
0107	7517	Library Grants	8,119,974	4,124,015	(3,995,959)
0107	7521	County Library Book Fund	897,872	62,000	(835,872)
0107	7530	Library - Measure B - Capital Improvements	48,200,000	-	(48,200,000)
0115	4350	Fish And Game Propagation	6,208	3,090	(3,118)
0120	7920	Off-Highway License	85,100	10,025	(75,075)
0130	5244	Emergency Medical Services Dept	585,815	414,241	(171,574)
0135	5243	1991 Realignment - Health	44,160,191	33,565,231	(10,594,960)
0135	5245	1991 Realignment - Behavioral Health	52,599,644	48,610,367	(3,989,277)
0135	5246	1991 Realignment - Social Services	93,208,108	83,688,954	(9,519,154)
0135	5247	1991 Realignment - CalWORKS MOE	64,153,753	55,716,944	(8,436,809)
0135	5248	1991 Realignment - Family Support	121,741,276	86,963,351	(34,777,925)
0271	2861	2011 Realignment - Rural Crime Prevention	816,927	768,539	(48,388)
0271	2866	2011 Realignment - District Attorney	1,300,000	975,850	(324,150)
0271	2867	2011 Realignment - COPS - DA	750,000	561,320	(188,680)
0271	2881	2011 Realignment - Public Defender	878,135	878,135	-
0271	3117	2011 Realignment - Trial Court Security Account	21,508,602	21,508,602	-
0271	3118	2011 Booking Fees/Cal-MMET	2,680,500	2,680,500	-
0271	3119	2011 Realignment - COPS Sheriff	1,040,000	1,040,000	-
0271	3433	2011 Realignment - County Probation/Juv Camps	8,777,864	5,311,797	(3,466,067)
0271	3434	2011 Realignment - Youthful Offender	2,594,162	4,419,310	1,825,148

Fund	Dept	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0271	3435	2011 Realignment - Juvenile Reentry Grant	244,073	676,398	432,325
0271	3436	2011 Realignment - Local Community Corrections	59,859,431	58,332,251	(1,527,180)
0271	3437	2011 Realignment - JJCPA	6,706,889	2,763,957	(3,942,932)
0271	3438	2011 Realignment - Local Innovation Subacct.	755,524	-	(755,524)
0271	3439	2011 Realignment - AB109 Planning Grant	328,312	200,000	(128,312)
0271	5632	2011 Realignment - Drug Court	7,984,063	1,292,879	(6,691,184)
0271	5633	2011 Realignment - Nondrug Medi-Cal	516,308	163,591	(352,717)
0271	5634	2011 Realignment - Drug Medi-Cal Account	17,123,839	11,668,183	(5,455,656)
0271	5636	2011 Realignment - Managed Health	23,351,532	14,045,249	(9,306,283)
0271	5637	2011 Realignment - Mental Health	25,105,539	19,142,989	(5,962,550)
0271	6210	2011 Realignment - Protective Services Subaccount	92,063,760	73,250,272	(18,813,488)
0275	3450	SB 678 - Performance Incentive Funding	2,723,535	3,156,754	433,219
2025	0000	Local Public Safety Trust	115,579,260	113,578,250	(2,001,010)
		Special Revenue Fund Subtotal	2,046,145,598	1,741,973,180	(304,172,418)

Total Recommended Budget	5,158,804,169	4,788,681,276
General Fund Balance	-	43,355,766
Other Fund Balance	-	326,767,127
	5,158,804,169	5,158,804,169