

**County of Fresno | Recommended Budget Summary | Fiscal Year 2022-23**

GENERAL FUND			RECOMMENDED		
Fund	Dept	Department Name	Appropriations	Revenues	NCC
0001	0110	Board of Supervisors	4,350,633	37,600	4,313,033
0001	0120	County Administrative Office	2,864,834	749,516	2,115,318
0001	0122	County Administrative Office - Grants	374,304	374,304	-
0001	0410	Auditor-Controller/Treasurer-Tax Collector	14,802,297	7,027,554	7,774,743
0001	0420	Assessor	15,713,027	5,717,645	9,995,382
0001	0440	Purchasing	1,469,100	748,379	720,721
0001	0710	County Counsel	6,949,829	3,942,501	3,007,328
0001	1010	Human Resources	5,494,070	2,872,423	2,621,647
0001	2540	Miscellaneous and Interest Expenditures	45,098,714	4,723,370	40,375,344
0001	2838	Court Ancillary Services	17,164,895	4,132,392	13,032,503
0001	2850	County Clerk - Elections	15,635,254	10,524,082	5,111,172
0001	2860	District Attorney	43,699,373	13,908,240	29,791,133
0001	2862	District Attorney - Grants	8,881,655	7,184,140	1,697,515
0001	2870	Grand Jury	70,000	-	70,000
0001	2875	Alternate Indigent Defense	6,308,455	308,455	6,000,000
0001	2880	Public Defender	27,116,976	4,055,676	23,061,300
0001	3111	Sheriff-Coroner	285,757,334	156,622,861	129,134,473
0001	3430	Probation	55,636,455	43,758,064	11,878,391
0001	3432	Probation - Grants	6,739,833	6,406,322	333,511
0001	3440	Probation - Juvenile Justice Campus	45,066,649	25,949,559	19,117,090
0001	4010	Agriculture	15,589,354	11,610,013	3,979,341
0001	4360	Public Works and Planning	24,370,876	20,583,744	3,787,132
0001	4365	Public Works and Planning-Support Services	4,605,983	4,605,983	-
0001	4700	Public Works and Planning-Transit Services	5,965,000	5,965,000	-
0001	5110	Child Support Services	32,619,637	32,619,637	-
0001	5240	County Medical Services	11,909,752	550,000	11,359,752
0001	5512	Public Works - Grants	24,333,121	24,333,121	-
0001	5610	Social Services	429,742,633	428,977,168	765,465
0001	5611	In-Home Supportive Services-Public Authority	2,419,380	2,314,772	104,608
0001	5620	Public Health	121,265,950	119,586,249	1,679,701
0001	5630	Behavioral Health	364,228,302	363,618,894	609,408
0001	6310	CalWORKs	212,808,728	211,245,430	1,563,298
0001	6410	Dependent Children - Foster Care	92,940,182	82,663,120	10,277,062
0001	6415	Aid to Adoptions	45,196,808	41,309,083	3,887,725
0001	6420	In-Home Supportive Services	78,539,775	70,482,501	8,057,274
0001	6615	Aid to Refugees	1,645,346	1,645,346	-
0001	6645	General Relief	3,822,661	1,089,261	2,733,400
0001	7110	Veterans Services Office	981,785	813,785	168,000
0001	7205	Community Development Block Grant	11,416,906	11,416,906	-
0001	7515	Librarian	392,911	-	392,911
0001	7910	Parks and Grounds	3,900,272	1,519,094	2,381,178
		<b>Subtotal General Fund</b>	<b>2,097,889,049</b>	<b>1,735,992,190</b>	<b>361,896,859</b>

0001	0415	Countywide Revenues to Finance NCC	-	329,563,063	(329,563,063)
		Fund Balance to Finance NCC	-	32,333,796	(32,333,796)
		<b>General Fund Total</b>	<b>2,097,889,049</b>	<b>2,097,889,049</b>	

OTHER FUNDS			RECOMMENDED		
CAPITAL PROJECTS			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0400	8830	Juvenile Justice Campus	1,400,000	-	(1,400,000)
0400	8845	State SB 1022 (WAJ)	4,508,200	11,566,140	7,057,940
0400	8846	Leasehold Improvements (WAJ)	2,846,958	1,500,000	(1,346,958)
0400	8847	Central Plant/Tunnel (WAJ)	40,000	-	(40,000)
0400	8848	Intangibles (WAJ)	208,288	-	(208,288)
0400	8849	Non-Capitalized Expenditures (WAJ)	829,933	500,000	(329,933)
0400	8852	Jail Improvements	5,868,808	5,001,000	(867,808)
0400	8853	Sheriff Substation	14,710,844	2,477,828	(12,233,016)
0400	8855	Animal Control Facility	6,444,312	-	(6,444,312)
0400	8858	EMS Communications Center	118,000	-	(118,000)
0400	8859	Sierra Facility Improvements	1,220	-	(1,220)
0400	8861	Hall of Records Improvements	588,388	8,000,000	7,411,612
0400	8863	Clovis Regional Library	14,995,000	14,995,000	-
0400	8865	Reedley Branch Library	7,790,000	7,790,000	-
0400	8867	Capital Projects Parks	356,998	-	(356,998)
<b>Capital Projects</b>			<b>60,706,949</b>	<b>51,829,968</b>	<b>(8,876,981)</b>

DEBT SERVICE			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0300	0301	Lease Revenue Bonds	5,492,400	3,561,750	(1,930,650)
0300	0302	Pension Obligation Bonds	37,200,000	37,195,000	(5,000)
<b>Debt Service</b>			<b>42,692,400</b>	<b>40,756,750</b>	<b>(1,935,650)</b>

OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)

**ENTERPRISE FUNDS**

0700	9026	American Avenue Disposal Site	41,018,094	17,389,265	(23,628,829)
0701	9015	Resources	15,399,444	8,700,378	(6,699,066)
0710	9028	Coalinga Disposal Site	320,226	150,000	(170,226)
0720	9020	Southeast Regional Disposal	509,194	440,937	(68,257)
0801	9140	Special Districts Administration	3,585,714	3,641,049	55,335
<b>Enterprise Fund Subtotal</b>			<b>60,832,672</b>	<b>30,321,629</b>	<b>(30,511,043)</b>

**INTERNAL SERVICE FUNDS**

1000	8910/11	Fleet Services	14,329,391	22,948,887	8,619,496
1020	8905/08	Information Technology ISF/Equipment	91,727,751	87,182,402	(4,545,349)
1030	8933	PeopleSoft Operations	3,865,665	3,215,665	(650,000)
1035	8970	Security	9,682,272	9,682,272	-
1045	8935	Facility Services	61,357,904	64,807,904	3,450,000
1060	8925	Risk Management	153,558,643	147,817,283	(5,741,360)
<b>Internal Service Fund Subtotal</b>			<b>334,521,626</b>	<b>335,654,413</b>	<b>1,132,787</b>

**SPECIAL REVENUE FUNDS/TRUST FUNDS**

0010	4510	Road Fund	116,912,332	113,745,761	(3,166,571)
0021	1020	Criminal Justice Temp Construction	1,145,214	1,145,214	-
0022	0126	Public Defense Pilot Program	374,304	374,304	-
0025	1030	Tax Collector Delinquent Cost	730,000	-	(730,000)
0026	1031	Disaster Claiming	15,000,000	15,000,000	-
0026	1033	ARPA	97,031,829	97,031,829	-
0035	1040	Assessor AB-818	20,000	60,000	40,000
0035	1041	SSN Truncation	50,000	6,900	(43,100)
0035	1042	Micrographics Storage Fund	95,000	10,100	(84,900)
0035	1043	ERDS (Electronic Recording)	125,000	238,600	113,600
0035	1044	Record Documents System	10,741,661	1,397,300	(9,344,361)
0035	1045	Security Paper	20,000	18,900	(1,100)
0035	1046	Vital & Health Statistics Fee	280,000	110,800	(169,200)
0035	1047	SCAPAP Grant	12,425	211	(12,214)
0035	1048	Recorder - Base Recorder Fees	15,311,388	15,311,388	-
0035	1049	SSCAP	942,575	10,300	(932,275)
0040	1051	Community Services Support Fund	73,000,500	41,000,500	(32,000,000)
0040	1052	Prevention and Early Intervention Fund	23,000,000	11,000,000	(12,000,000)
0040	1053	Mental Health Services Act	14,700,000	2,700,000	(12,000,000)
0040	1055	Capital Facilities	4,700,000	-	(4,700,000)
0040	1056	Education and Training	9,570,000	1,100,000	(8,470,000)
0040	1058	SMI Housing Allocation	250,000	5,000	(245,000)
0040	1059	No Place Like Home	15,500	500	(15,000)
0041	1061	Alcohol Abuse Ed & Prev-SB920	79,558	62,592	(16,966)
0041	1062	Alcoholism Rehab-Statham Funds	1,025,536	83,705	(941,831)
0041	1063	Alcohol Assessment	1,282,698	136,018	(1,146,680)
0041	1066	DUI / PC 1000	2,338,590	170,255	(2,168,335)
0041	1067	Restricted-Sub Abuse Local Assis	830,890	8,472	(822,418)
0041	1068	SB 82 Prog Funding- Sub Abuse	34	24	(10)
0041	1069	SD & EPSDT Advance	4,000,000	270,269	(3,729,731)
0041	1071	Whole Person Care	915,752	11,118	(904,634)
0041	1072	MHSSA Grant	3,613,979	2,752,079	(861,900)
0041	1074	Department of State Hospital	1,461,104	-	(1,461,104)
0050	1080	Election Fees	58,000	58,000	-
0050	1081	Vital & Hlth Statistics Fee	-	5,000	5,000
0055	1090	Admin & EDP Rev	32,495,701	32,495,701	-
0060	1100	Proposition 64 Trust	574,982	574,982	-
0060	1101	Dept of Ins. Urban Grant	31,100	-	(31,100)
0060	1102	Disability and Healthcare Ins. Fraud	180,996	180,996	-
0060	1103	RE Fraud Fund	1,061,785	1,061,785	-

OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0060	1104	DOI Auto Ins Fraud Program	404,948	404,948	-
0060	1105	Life & Annuity Fraud Program	2,150	-	(2,150)
0060	1106	MAGEC OCJP Grant	915	-	(915)
0060	1107	DOI Workers Comp Fraud Prog	1,348,743	1,348,743	-
0060	1108	ID Theft Fund	1,000	-	(1,000)
0060	1109	Rural Crime Fund	425	-	(425)
0060	1110	State Assest Forfeiture	42,000	42,000	-
0060	1111	Federal Asset Forfeiture	150,000	150,000	-
0060	1112	State Assest Forfeiture-Special	30,000	30,000	-
0065	1118	HEAP COSR	3,385,898	16,845	(3,369,053)
0065	1119	Housing Navigators Program	148,958	31,749	(117,209)
0065	1120	Welfare Advnce Fund	466,426,909	466,426,909	-
0065	1121	Childrens Fund	310,703	310,703	-
0065	1123	Domestic Violence	200,205	200,205	-
0065	1124	Children's Direct Donations	1,439	30	(1,409)
0065	1125	Welfare Trust (5810Trst)	175,430	48,818	(126,612)
0065	1128	SB 163 Project Fund	10,289,503	2,953,379	(7,336,124)
0065	1129	WSJF-CC25	27,727	226	(27,501)
0065	1130	SB163-AAP	430,351	415,425	(14,926)
0065	1131	Intensive Services Foster Care Fund	1,563,980	1,563,980	-
0065	1132	Homeless Services Fund	5,164,038	31,350	(5,132,688)
0065	1133	Housing and Disability Advocacy	26,315	12,228	(14,087)
0065	1135	Emergency Homelessness COVID-19	299,016	1,488	(297,528)
0065	1136	CESH-COSR	50,438	16,917	(33,521)
0065	1137	Project Homekey	216,100	4,122	(211,978)
0065	1138	Emergency Rental Assistance	30,166,184	6,120,230	(24,045,954)
0065	1139	Transitional Housing Program	117,160	1,160	(116,000)
0075	1140	Victims Emergency	3,000	1,500	(1,500)
0075	1141	Domestic ViolencePrevent	-	250	250
0075	1142	Federal Asset Forfeiture	-	500	500
0075	1143	Juvenile Special Deposit	85,984	90,000	4,016
0075	1144	Second Strike PRCS Funds	934,049	2,500,000	1,565,951
0075	1145	DJJ Realignment	448,033	1,549,213	1,101,180
0080	1150	VRIP	120,222	124,299	4,077
0080	1151	Contingency Fines & Penalties	-	15,958	15,958
0080	1152	Health Special Deposit Fund	75,000	138,032	63,032
0080	1153	Tobacco Prevention Program	700,000	153,942	(546,058)
0080	1154	Enviromental Health Service	109,498	111,000	1,502
0080	1155	Dairy Surcharge	174,000	175,502	1,502
0080	1156	Integrated Waste Mgmnt	28,816	28,934	118
0080	1157	Enviromental Health Surcharges	248,750	250,056	1,306
0080	1158	Solid Waste Enfrce Tipping Fee	422,073	461,023	38,950
0080	1159	Local PublicHlth Preparedness	2,003,862	2,012,062	8,200
0080	1160	Hospital Preparedness Program	570,406	572,008	1,602
0080	1161	Aids Education PC 1463-23	50,000	2,180	(47,820)
0080	1162	CUPA Fines	33,459	51,704	18,245
0080	1163	ChildRestraint/BicycleHelmet	15,000	15,707	707
0080	1164	Tobacco Prop 56	865,923	879,374	13,451
0080	1165	Perinatal Equity Nurising	752,597	595,790	(156,807)
0080	1166	PEI	3,801,433	437,462	(3,363,971)
0080	1167	ELC Funds	12,647,572	-	(12,647,572)
0085	1179	NEWHA Program	553,988	-	(553,988)
0085	1180	Used Oil Rec Block Grant	111,374	-	(111,374)
0085	1181	Used Oil Contract Revenue	74,953	-	(74,953)
0085	1183	Building Inspectors Clrng	300,000	-	(300,000)
0085	1184	Bldng And Sfty-Spec Depst	100,000	-	(100,000)
0085	1186	P&RM-Spec Studies Deposit	1,200,000	-	(1,200,000)
0085	1187	Water Mgmt&Planning Fund	7,500	-	(7,500)
0085	1188	Admin Fines - Code Enforcement	100,000	-	(100,000)
0085	1192	Hmong War Memorial Mnmnt	1,000	-	(1,000)

OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0086	1200	Rental Rehab Program Revenue	1,190,621	-	(1,190,621)
0086	1202	Home Investment Fund	2,358,331	500,000	(1,858,331)
0086	1203	Housing Presvtn Prog	479,788	-	(479,788)
0086	1204	CalHome Reuse Account	557,895	-	(557,895)
0086	1205	Neighborhood Stabilization	378,073	-	(378,073)
0086	1207	Fruit Trail reuse Account	50,000	50,000	-
0095	1452	Sheriff-CA St Corr Train	374,088	350,000	(24,088)
0095	1454	Debtor Assessment Fee	378,000	343,000	(35,000)
0095	1455	Sheriff Automted GC 26731	1,350,000	600,000	(750,000)
0095	1456	Local Law Enforcmnt Block	121,432	180,126	58,694
0095	1457	Search & Rescue Fund	80,000	80,000	-
0095	1459	Federal Asset Forfeiture	42,632	-	(42,632)
0095	1464	HIDTA State Forfeiture	475,000	-	(475,000)
0095	1465	Indigent Burial Trust Fund	55,000	-	(55,000)
0095	1466	Federal Asset Forfeiture	149,000	-	(149,000)
0095	1467	HIDTA Asset Forfeiture-Dept of Treasury	300,000	-	(300,000)
0096	1500	Inmate Welfare Fund	8,219,390	5,651,254	(2,568,136)
0107	7511	Library - Measure B	32,979,186	37,907,724	4,928,538
0107	7521	Library Book Fund	428,859	62,800	(366,059)
0107	7530	Library - Measure B Capital Projects	25,194,000	-	(25,194,000)
0115	4350	Fish and Game Propagation	4,173	2,120	(2,053)
0120	7920	Off-Highway License	55,123	6,400	(48,723)
0130	5244	Emergency Medical Services	464,672	425,311	(39,361)
0135	5243	Health & Welfare Trust Fund	34,048,336	30,114,775	(3,933,561)
0135	5245	1991 Realignment-Behavioral Health	39,982,319	34,982,319	(5,000,000)
0135	5246	1991 Realignment-Social Services	89,635,470	82,663,333	(6,972,137)
0135	5247	1991 Realignment-CAIWORKs MOE	67,306,447	64,316,321	(2,990,126)
0135	5248	1991 Realignment-Family Support	75,463,977	53,138,007	(22,325,970)
0271	2861	Rural Crime/MAGEC	848,068	768,535	(79,533)
0271	2866	District Attorney Revocation	875,000	540,000	(335,000)
0271	2867	C.O.P.S. - District Attorney	450,000	450,000	-
0271	2881	Public Defender	740,000	771,125	31,125
0271	3117	Trail Court Security	18,500,000	18,500,000	-
0271	3118	Booking Fees/Cal-MMET	2,680,500	2,680,500	-
0271	3119	C.O.P.S. - Sheriff	945,000	905,000	(40,000)
0271	3433	County Probation/Juvenile Camps	8,918,683	6,913,379	(2,005,304)
0271	3434	Youthful Offender Block Grant	5,704,819	4,800,000	(904,819)
0271	3435	Juvenile Reentry Grant	262,685	589,000	326,315
0271	3436	Local Community Corrections	47,658,824	50,857,048	3,198,224
0271	3437	Juvenile Justice Crime Prevention Act (JJCPA)	4,348,408	3,000,000	(1,348,408)
0271	3438	Local Innovation Subaccount	414,160	815,000	400,840
0271	3439	AB109 Planning Grant	323,983	200,000	(123,983)
0271	5632	Drug Court	4,507,129	1,279,090	(3,228,039)
0271	5633	Non-Drug Medi-Cal	462,530	159,630	(302,900)
0271	5634	Drug Medi-Cal	30,169,703	11,000,073	(19,169,630)
0271	5636	Mental Health (Managed Care)	12,810,848	12,810,848	-
0271	5637	Mental Health (EPSTD)	27,607,144	17,644,174	(9,962,970)
0271	6210	Health and Human Services	68,785,298	68,785,298	-
0275	3450	SB 678 - Performance Incentive Funding Program	3,625,810	3,156,754	(469,056)
<b>Special Revenue Fund Subtotal</b>			<b>1,604,257,864</b>	<b>1,346,435,498</b>	<b>(257,822,366)</b>
<b>Total Recommended Budget</b>			<b>4,200,900,560</b>	<b>3,870,553,511</b>	<b>(330,347,049)</b>
<b>General Fund Balance</b>				<b>32,333,796</b>	<b>(32,333,796)</b>
<b>Other Funds Balance</b>				<b>298,013,253</b>	<b>(298,013,253)</b>
			<b>4,200,900,560</b>	<b>4,200,900,560</b>	