

**COUNTY OF FRESNO
FY 2022-23 RECOMMENDED BUDGET
LINE ITEM DETAIL
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**COUNTY OF FRESNO
2022-2023 RECOMMENDED BUDGET
LINE ITEM DETAIL
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County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010

Agriculture

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	5,621,079	6,015,924	5,902,926	5,902,926	6,255,655	352,729	6%
6200	Extra Help	383,302	358,525	374,561	374,561	414,672	40,111	11%
6300	Overtime	189,380	177,351	180,000	180,000	185,400	5,400	3%
6310	Overtime Due To Holiday	13,530	11,918	-	-	-	-	-
6350	Unemployment Insurance	131,566	242,436	242,436	242,436	62,021	(180,415)	-74%
6400	Retirement Contribution	3,570,918	3,417,338	3,412,686	3,412,686	3,389,425	(23,261)	-1%
6500	Oasdi Contribution	447,442	475,881	493,998	493,998	524,463	30,465	6%
6550	Workers Comp Contribution	147,836	171,924	171,924	171,924	175,141	3,217	2%
6570	401(a) Matching Contribution	-	5,090	-	-	21,000	21,000	-
6600	Health Insurance Contribution	875,362	936,217	975,667	975,667	1,040,508	64,841	7%
6650	Life & Disability Insurance	1,908	2,371	2,216	2,216	2,344	128	6%
6670	Benefit Administration	10,662	11,842	11,842	11,842	13,109	1,267	11%
	Salaries and Benefits Total	11,392,984	11,826,819	11,768,256	11,768,256	12,083,739	315,483	3%
7000	Services and Supplies							
7010	Agricultural	208,486	167,753	295,000	295,000	161,000	(134,000)	-45%
7011	Agricultural-Weed Killer	337,794	34,426	399,920	399,920	120,000	(279,920)	-70%
7025	Clothing & Personal Supplies	2,906	1,761	2,000	2,000	1,800	(200)	-10%
7040	Telephone Charges	1,372	-	-	-	-	-	-
7101	General Liability Insurance	256,916	362,339	362,339	362,339	403,499	41,160	11%
7175	Property Insurance	10,271	4,446	4,446	4,446	4,172	(274)	-6%
7205	Maintenance-Equipment	2,050	7,649	5,000	5,000	7,000	2,000	40%
7220	Maintenance-Buildings & Ground	10,690	14,782	10,000	10,000	16,000	6,000	60%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010

Agriculture

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7235	Medical, Dental & Lab Supplies	(7,007)	2,089	2,500	2,500	2,500	-	-
7250	Memberships	8,168	8,488	8,500	8,500	8,500	-	-
7260	Miscellaneous Expense	1,988	187	-	-	-	-	-
7265	Office Expense	(43,206)	146,821	188,502	188,502	137,410	(51,092)	-27%
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	8,040	7,939	5,690	5,690	6,223	533	9%
7269	Printing	18,407	15,188	18,000	18,000	10,000	(8,000)	-44%
7286	Peoplesoft Human Resources Chg	20,404	21,020	21,230	21,230	22,326	1,096	5%
7287	Peoplesoft Financials Chg	30,870	35,221	30,070	30,070	34,313	4,243	14%
7295	Professional & Specialized Ser	164,530	118,701	225,000	225,000	177,300	(47,700)	-21%
7296	Data Processing Services	563,121	(347,540)	616,913	616,913	628,208	11,295	2%
7325	Publications & Legal Notices	1,439	1,360	1,300	1,300	1,500	200	15%
7340	Operating Leases Buildings	54,652	56,179	70,000	70,000	75,000	5,000	7%
7345	Facility Operation & Maint	251,901	270,760	265,346	265,346	280,863	15,517	6%
7385	Small Tools & Instruments	4,806	50	5,000	5,000	500	(4,500)	-90%
7400	Special Departmental Expense	-	55,918	-	-	-	-	-
7412	Mileage	390	4,093	5,000	5,000	7,000	2,000	40%
7415	Trans, Travel & Education	(9,063)	21,117	20,000	20,000	20,000	-	-
7416	Trans & Travel County Garage	989,430	1,059,784	1,051,806	1,051,806	1,084,060	32,254	3%
7419	Education - Services & Supplies	2,765	34,605	26,000	26,000	34,000	8,000	31%
7425	Employee Appreciation	842	948	950	950	950	-	-
7430	Utilities	138,883	114,596	111,632	111,632	115,819	4,187	4%
7493	Collection Agency Expense	35	-	100	100	-	(100)	-100%
7611	Security Services	87,670	39,914	50,376	50,376	48,050	(2,326)	-5%
	Services and Supplies Total	3,122,926	2,264,070	3,806,098	3,806,098	3,411,838	(394,260)	-10%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010

Agriculture

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
7900	Other Financing Uses							
7910	Operating Transfers Out	-	5,301	15,000	15,000	48,000	33,000	220%
	Other Financing Uses Total	-	5,301	15,000	15,000	48,000	33,000	220%
8000	Fixed Assets							
8150	Buildings & Improvements Account	-	-	-	-	220,000	220,000	-
8300	Equipment Account	23,551	-	-	-	-	-	-
	Fixed Assets Total	23,551	-	-	-	220,000	220,000	-
		-	-	-	-	-	-	-
	Total Appropriations	14,539,461	14,096,190	15,589,354	15,589,354	15,763,577	174,223	1%
Revenues								
3150	Licenses, Permits & Franchises							
3160	Business Licenses	734,111	667,690	625,000	624,996	655,000	30,000	5%
	Licenses, Permits & Franchises Total	734,111	667,690	625,000	624,996	655,000	30,000	5%
3290	Fines, Forfeitures & Penalties							
3301	Criminal Fines	109,347	21,850	26,000	26,000	26,000	-	-
	Fines, Forfeitures & Penalties Total	109,347	21,850	26,000	26,000	26,000	-	-
3430	Intergovernment Revenues - State							
3545	State-Aid For Agriculture	4,514,466	3,836,939	4,347,091	4,347,089	4,100,750	(246,341)	-6%
3555	State-Aid-Pesticide Mill Asses	2,583,047	2,517,945	2,580,000	2,580,000	2,500,000	(80,000)	-3%
3575	State-Other	18,296	37,432	23,600	23,600	23,820	220	1%
	Intergovernment Revenues - State Total	7,115,809	6,392,316	6,950,691	6,950,689	6,624,570	(326,121)	-5%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010

Agriculture

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
4360	Intergovernment Revenues - Federal							
4368	Federal-Grazing Fees	-	17,291	5,000	5,000	5,000	-	-
4375	Federal Grants	1,687,407	1,116,898	1,679,572	1,679,573	1,592,297	(87,275)	-5%
	Intergovernment Revenues - Federal Total	1,687,407	1,134,189	1,684,572	1,684,573	1,592,297	(87,275)	-5%
4875	Charges for Services							
4935	Agricultural Services	1,155,805	1,655,537	1,665,750	1,665,759	1,573,001	(92,749)	-6%
5040	Other Cty Dpts Services	10,488	11,909	-	-	-	-	-
5060	Other Charges For Curr Servs	260,507	220,547	410,000	410,000	410,000	-	-
5064	Data Processing Fees Account	6,721	5,098	5,000	5,000	5,000	-	-
	Charges for Services Total	1,433,521	1,893,092	2,080,750	2,080,759	1,988,001	(92,749)	-4%
5759	Miscellaneous Revenues							
5793	Rodent Control	197,934	148,661	190,000	189,996	190,000	-	-
5800	Other Miscellaneous	5,094	7,465	1,500	1,500	350	(1,150)	-77%
5831	Refunds And Abatements	-	4,935	-	-	-	-	-
5882	Cty Emp Wtiness And Jury Fees	15	275	-	-	-	-	-
	Miscellaneous Revenues Total	203,043	161,337	191,500	191,496	190,350	(1,150)	-1%
5910	Other Financing Sources							
5957	Operating Transfers In	79,829	229,910	-	-	-	-	-
	Other Financing Sources Total	79,829	229,910	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	86,953	33,886	51,500	51,504	51,500	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010

Agriculture

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Intrafund Revenues Total	86,953	33,886	51,500	51,504	51,500	-	-
Total Revenues	11,450,020	10,534,270	11,610,013	11,610,017	11,132,718	(477,295)	-4%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0420

Assessor-Recorder

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	5,594,207	5,580,594	6,786,038	6,786,038	6,924,363	138,325	2%
6200	Extra Help	133,219	89,698	75,000	75,000	75,000	-	-
6300	Overtime	242,021	223,374	200,000	200,000	200,000	-	-
6350	Unemployment Insurance	2,633	6,403	6,403	6,403	3,840	(2,563)	-40%
6400	Retirement Contribution	3,677,747	3,285,618	4,046,950	4,046,950	3,804,181	(242,769)	-6%
6500	Oasdi Contribution	427,190	424,070	518,156	518,156	550,751	32,595	6%
6550	Workers Comp Contribution	65,862	81,623	81,623	81,623	105,505	23,882	29%
6570	401(a) Matching Contribution	-	2,768	-	-	12,000	12,000	-
6600	Health Insurance Contribution	831,050	822,953	1,018,658	1,018,658	1,204,833	186,175	18%
6650	Life & Disability Insurance	1,463	2,161	2,477	2,477	3,573	1,096	44%
6670	Benefit Administration	11,138	12,423	14,022	14,022	15,163	1,141	8%
	Salaries and Benefits Total	10,986,530	10,531,684	12,749,327	12,749,327	12,899,208	149,881	1%
7000	Services and Supplies							
7101	General Liability Insurance	6,699	8,264	8,264	8,264	9,585	1,321	16%
7175	Property Insurance	28,503	39,896	39,896	39,896	52,571	12,675	32%
7205	Maintenance-Equipment	2,040	3,133	2,000	2,000	3,000	1,000	50%
7250	Memberships	3,498	4,061	3,000	3,000	3,775	775	26%
7265	Office Expense	42,505	32,530	80,000	80,000	80,000	-	-
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	11,093	8,911	50,000	50,000	50,000	-	-
7269	Printing	5,516	16,076	7,000	7,000	10,000	3,000	43%
7286	Peoplesoft Human Resources Chg	17,889	17,139	18,772	18,772	19,191	419	2%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0420

Assessor-Recorder

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7287	Peoplesoft Financials Chg	16,981	17,894	16,451	16,451	18,506	2,055	12%
7295	Professional & Specialized Ser	136,023	159,666	138,150	138,150	176,500	38,350	28%
7296	Data Processing Services	1,351,106	1,996,183	2,188,693	2,188,693	2,396,616	207,923	9%
7325	Publications & Legal Notices	5,963	3,705	5,000	5,000	5,000	-	-
7345	Facility Operation & Maint	258,378	345,079	222,174	222,174	473,328	251,154	113%
7385	Small Tools & Instruments	-	42,782	-	-	-	-	-
7412	Mileage	11,335	9,641	30,000	30,000	30,000	-	-
7415	Trans, Travel & Education	1,269	17,406	45,000	45,000	45,000	-	-
7416	Trans & Travel County Garage	186	1,137	674	674	942	268	40%
7425	Employee Appreciation	990	892	1,090	1,090	1,100	10	1%
7430	Utilities	38,178	42,254	39,047	39,047	40,632	1,585	4%
7611	Security Services	206,178	78,501	65,011	65,011	100,000	34,989	54%
	Services and Supplies Total	2,147,705	2,848,628	2,963,700	2,963,700	3,519,591	555,891	19%
		-	-	-	-	-	-	-
	Total Appropriations	13,134,235	13,380,312	15,713,027	15,713,027	16,418,799	705,772	4%

Revenues

3150 Licenses, Permits & Franchises

3191	Marriage Licenses	27	10	-	-	-	-	-
	Licenses, Permits & Franchises Total	27	10	-	-	-	-	-

4875 Charges for Services

4880	Assessment & Tax Coll Fees	2,341	-	-	-	-	-	-
4882	Assessments & Tax Coll Fees#80	2,755,810	2,906,301	3,012,201	3,012,201	2,800,000	(212,201)	-7%
4888	Admin Services Sb-2890	1,116,479	1,073,355	800,000	800,000	1,000,000	200,000	25%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0420

Assessor-Recorder

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
4980	Recording Fees	(12)	-	-	-	-	-	-
	Charges for Services Total	3,874,619	3,979,656	3,812,201	3,812,201	3,800,000	(12,201)	-
5759	Miscellaneous Revenues							
5789	Non-Taxable Sales	-	3,672	-	-	200,000	200,000	-
5791	Miscellaneous Sales-Taxable	322,112	232,275	325,000	324,996	-	(325,000)	-100%
5800	Other Miscellaneous	58	54,102	-	-	87,547	87,547	-
5831	Refunds And Abatements	-	2,342	-	-	-	-	-
	Miscellaneous Revenues Total	322,169	292,392	325,000	324,996	287,547	(37,453)	-12%
5910	Other Financing Sources							
5957	Operating Transfers In	261,889	204,056	1,580,444	1,580,443	1,684,760	104,316	7%
	Other Financing Sources Total	261,889	204,056	1,580,444	1,580,443	1,684,760	104,316	7%
	Total Revenues	4,458,704	4,476,114	5,717,645	5,717,640	5,772,307	54,662	1%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410

Aud-Cont/Treas-Tax Collector

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	4,534,139	4,476,618	5,392,694	5,392,694	5,680,199	287,505	5%
6300	Overtime	43,661	32,308	55,100	55,100	61,098	5,998	11%
6350	Unemployment Insurance	13,480	28,452	28,452	28,452	8,759	(19,693)	-69%
6400	Retirement Contribution	2,763,406	2,395,376	2,952,231	2,952,231	2,855,402	(96,829)	-3%
6500	Oasdi Contribution	328,879	326,388	409,271	409,271	439,206	29,935	7%
6550	Workers Comp Contribution	18,088	23,485	23,485	23,485	31,857	8,372	36%
6570	401(a) Matching Contribution	-	3,530	-	-	-	-	-
6600	Health Insurance Contribution	695,532	692,454	935,231	935,231	1,024,946	89,715	10%
6650	Life & Disability Insurance	4,579	5,304	6,014	6,014	6,063	49	1%
6670	Benefit Administration	12,617	13,128	13,129	13,129	15,012	1,883	14%
	Salaries and Benefits Total	8,414,381	7,997,043	9,815,607	9,815,607	10,122,541	306,934	3%
7000	Services and Supplies							
7101	General Liability Insurance	9,180	8,439	8,439	8,439	9,696	1,257	15%
7175	Property Insurance	2,585	3,417	3,417	3,417	5,172	1,755	51%
7205	Maintenance-Equipment	14,717	15,417	22,350	22,350	22,860	510	2%
7250	Memberships	6,280	5,084	7,700	7,700	6,792	(908)	-12%
7265	Office Expense	72,462	82,755	158,550	158,550	250,481	91,931	58%
7266	Interoffice Messenger Mail	3,375	3,478	3,479	3,479	3,804	325	9%
7268	Postage	268,283	285,978	319,800	319,800	319,560	(240)	-
7269	Printing	20,715	12,396	28,525	28,525	25,968	(2,557)	-9%
7271	Books & Publications	553	-	-	-	300	300	-
7286	Peoplesoft Human Resources Chg	15,783	15,280	16,363	16,363	16,848	485	3%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410

Aud-Cont/Treas-Tax Collector

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7287	Peoplesoft Financials Chg	14,373	14,464	15,744	15,744	31,728	15,984	102%
7288	Data Processing Direct	172,567	194,947	329,800	329,800	265,908	(63,892)	-19%
7295	Professional & Specialized Ser	390,897	268,762	964,175	964,175	746,879	(217,296)	-23%
7296	Data Processing Services	1,443,654	2,037,733	2,374,516	2,374,516	2,515,524	141,008	6%
7325	Publications & Legal Notices	114,557	66,860	156,000	156,000	150,012	(5,988)	-4%
7345	Facility Operation & Maint	395,773	346,848	342,571	342,571	404,744	62,173	18%
7385	Small Tools & Instruments	51	-	35,261	35,261	35,244	(17)	-
7412	Mileage	-	390	4,000	4,000	4,020	20	1%
7415	Trans, Travel & Education	3,299	13,640	41,000	41,000	38,508	(2,492)	-6%
7416	Trans & Travel County Garage	133	674	2,250	2,250	2,256	6	-
7425	Employee Appreciation	1,060	1,070	1,070	1,070	1,080	10	1%
7430	Utilities	55,214	65,774	56,524	56,524	56,244	(280)	-
7611	Security Services	213,923	103,528	90,156	90,156	119,533	29,377	33%
7612	Interest/Bank Charges	128	-	-	-	-	-	-
7650	Cash Shortages - Services & Supplies	3,375	3,107	5,000	5,000	4,992	(8)	-
	Services and Supplies Total	3,222,936	3,550,040	4,986,690	4,986,690	5,038,153	51,463	1%
		-	-	-	-	-	-	-
	Total Appropriations	11,637,317	11,547,082	14,802,297	14,802,297	15,160,694	358,397	2%

Revenues

3000 Taxes

3030	Penalties & Costs-Delinq Taxes	299,380	312,927	265,000	265,000	279,999	14,999	6%
3034	Redempt Fees-Tax Deeded Land	(59)	123	-	-	-	-	-
	Taxes Total	299,322	313,050	265,000	265,000	279,999	14,999	6%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410

Aud-Cont/Treas-Tax Collector

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
3150	Licenses, Permits & Franchises							
3160	Business Licenses	-	4,134	2,787	2,787	4,500	1,713	61%
	Licenses, Permits & Franchises Total	-	4,134	2,787	2,787	4,500	1,713	61%
3290	Fines, Forfeitures & Penalties							
3297	Court Pc1463.07 Ab233 Or/Admin	597,357	504,178	473,000	473,000	514,998	41,998	9%
	Fines, Forfeitures & Penalties Total	597,357	504,178	473,000	473,000	514,998	41,998	9%
3375	Rev From Use of Money & Prop							
3380	Interest	18,927	42,628	10,750	10,750	45,000	34,250	319%
	Rev From Use of Money & Prop Total	18,927	42,628	10,750	10,750	45,000	34,250	319%
3430	Intergovernment Revenues - State							
3455	Mandated Program - State	22,470	20,305	20,000	20,000	20,004	4	-
	Intergovernment Revenues - State Total	22,470	20,305	20,000	20,000	20,004	4	-
4875	Charges for Services							
4880	Assessment & Tax Coll Fees	359,578	416,085	440,000	440,000	420,000	(20,000)	-5%
4882	Assessments & Tax Coll Fees#80	661,093	727,513	485,000	485,000	615,000	130,000	27%
4885	Auditing & Accounting Fees	209,842	275,527	229,600	229,600	262,704	33,104	14%
4888	Admin Services Sb-2890	241,924	236,471	180,000	180,000	199,998	19,998	11%
4928	Collection Charges	43,978	29,028	36,000	36,000	36,000	-	-
4929	Unsecured Collection Charges	259,427	274,422	300,000	300,000	300,000	-	-
4940	Civil Process Services	-	3,051	-	-	-	-	-
4942	Aud-Cont Civil Process Service	6,870	6,513	7,200	7,200	7,200	-	-
5039	Other Agencies Services	23,656	25,298	22,000	22,000	24,999	2,999	14%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410

Aud-Cont/Treas-Tax Collector

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5060	Other Charges For Curr Servs	94,971	87,752	90,000	90,000	92,502	2,502	3%
5074	Investment Services Fees	1,668,743	1,511,027	2,138,602	2,138,602	1,941,708	(196,894)	-9%
	Charges for Services Total	3,570,083	3,592,687	3,928,402	3,928,402	3,900,111	(28,291)	-1%
5759	Miscellaneous Revenues							
5771	Revenue Recovery-Liens	213	800	200	200	804	604	302%
5800	Other Miscellaneous	138,693	132,330	102,500	102,500	102,405	(95)	-
5831	Refunds And Abatements	16,750	53,524	25,000	25,000	45,000	20,000	80%
5900	Cash Overages	4,601	2,732	1,415	1,415	2,538	1,123	79%
	Miscellaneous Revenues Total	160,257	189,386	129,115	129,115	150,747	21,632	17%
5910	Other Financing Sources							
5957	Operating Transfers In	470,345	1,018,615	1,004,000	1,004,000	1,188,009	184,009	18%
	Other Financing Sources Total	470,345	1,018,615	1,004,000	1,004,000	1,188,009	184,009	18%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	886,882	635,167	1,194,500	1,194,500	1,099,500	(95,000)	-8%
	Intrafund Revenues Total	886,882	635,167	1,194,500	1,194,500	1,099,500	(95,000)	-8%
	Total Revenues	6,025,643	6,320,150	7,027,554	7,027,554	7,202,868	175,314	2%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630

Behavioral Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	31,765,879	35,180,171	44,857,190	44,857,190	48,707,027	3,849,837	9%
6200	Extra Help	70,483	-	125,000	125,000	125,000	-	-
6250	Shift Differential	-	-	2,000	2,000	2,000	-	-
6270	Standby Pay	37,571	40,988	44,983	44,983	44,983	-	-
6300	Overtime	106,504	106,051	384,323	384,323	150,000	(234,323)	-61%
6310	Overtime Due To Holiday	4,513	65	7,500	7,500	7,500	-	-
6350	Unemployment Insurance	56,118	167,600	111,644	111,644	35,812	(75,832)	-68%
6400	Retirement Contribution	20,069,592	19,567,122	24,855,193	24,855,193	25,248,957	393,764	2%
6500	Oasdi Contribution	2,294,253	2,546,486	3,413,119	3,413,119	3,694,198	281,079	8%
6550	Workers Comp Contribution	433,119	492,666	492,666	492,666	488,963	(3,703)	-1%
6570	401(a) Matching Contribution	-	27,528	-	-	343,215	343,215	-
6600	Health Insurance Contribution	4,871,028	5,416,319	7,187,716	7,187,716	7,832,058	644,342	9%
6650	Life & Disability Insurance	25,104	28,104	51,302	51,302	36,381	(14,921)	-29%
6670	Benefit Administration	81,713	93,205	93,205	93,205	98,865	5,660	6%
	Salaries and Benefits Total	59,815,876	63,666,307	81,625,841	81,625,841	86,814,959	5,189,118	6%
7000	Services and Supplies							
7055	Food	6,109	2,733	24,650	24,650	24,650	-	-
7070	Household Expense	36,639	49,414	49,850	49,850	58,604	8,754	18%
7100	General Liability Claim Expnse	40,682	-	-	-	-	-	-
7101	General Liability Insurance	416,990	233,783	237,163	237,163	229,483	(7,680)	-3%
7106	Medical Malpractice Insurance	(15,889)	(8,233)	-	-	65,054	65,054	-
7175	Property Insurance	49,998	62,203	63,112	63,112	160,172	97,060	154%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630

Behavioral Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7183	Cobra/Loa Premiums - Services & Supplies	-	11,319	-	-	-	-	-
7205	Maintenance-Equipment	12,333	16,935	42,360	42,360	19,202	(23,158)	-55%
7220	Maintenance-Buildings & Ground	7,200	135,763	7,200	7,200	59,140	51,940	721%
7222	Maintenance-Park & Rec	32,628	86,679	65,000	65,000	78,022	13,022	20%
7223	Mgd Care Providers -Mh	3,579,971	4,006,320	17,258,822	17,258,822	17,258,822	-	-
7235	Medical, Dental & Lab Supplies	68,757	49,806	286,000	286,000	144,469	(141,531)	-49%
7250	Memberships	178,356	123,994	170,000	170,000	170,000	-	-
7260	Miscellaneous Expense	188	304	-	-	400	400	-
7265	Office Expense	168,278	241,062	179,597	179,597	265,064	85,467	48%
7266	Interoffice Messenger Mail	68,066	75,929	69,554	69,554	84,586	15,032	22%
7268	Postage	28,172	25,614	25,949	25,949	29,214	3,265	13%
7269	Printing	25,176	24,722	14,833	14,833	32,359	17,526	118%
7271	Books & Publications	5,772	5,329	25,000	25,000	5,733	(19,267)	-77%
7286	Peoplesoft Human Resources Chg	100,245	107,913	105,375	105,375	112,014	6,639	6%
7287	Peoplesoft Financials Chg	104,641	112,909	116,968	116,968	112,071	(4,897)	-4%
7295	Professional & Specialized Ser	199,898,504	222,495,009	235,948,908	236,969,722	235,118,247	(830,661)	-
7296	Data Processing Services	3,779,088	4,155,477	4,735,396	4,735,396	4,817,593	82,197	2%
7308	Hardware, Parts, And Supplies	-	-	150,000	150,000	-	(150,000)	-100%
7309	Computer Service Software	1,758,000	2,221,421	3,087,988	3,087,988	3,281,238	193,250	6%
7311	End User Software	32,000	64,000	48,000	48,000	49,440	1,440	3%
7340	Operating Leases Buildings	1,850,059	3,792,298	2,930,727	2,930,727	3,460,920	530,193	18%
7345	Facility Operation & Maint	5,008,465	2,513,075	4,101,123	4,101,123	2,360,292	(1,740,831)	-42%
7355	Operating Leases Equipment	1,566	1,196	10,050	10,050	2,460	(7,590)	-76%
7385	Small Tools & Instruments	722,721	1,056,728	250,000	250,000	819,823	569,823	228%
7412	Mileage	22	1,967	46,900	46,900	3,810	(43,090)	-92%
7415	Trans, Travel & Education	38,624	29,459	6,250,000	6,250,000	1,780,174	(4,469,826)	-72%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630

Behavioral Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7416	Trans & Travel County Garage	250,355	346,625	297,767	297,767	306,608	8,841	3%
7421	Travel Advances	-	152	-	-	-	-	-
7425	Employee Appreciation	-	4,773	7,490	7,490	7,450	(40)	-1%
7430	Utilities	644,723	844,621	662,683	662,683	746,519	83,836	13%
7492	Audit Expense	-	1,208,933	-	-	-	-	-
7562	Dues And Subscriptions	420	1,805	1,000	1,000	1,859	859	86%
7565	Countywide Cost Allocation	1,263,512	1,211,423	1,263,513	1,263,513	1,519,187	255,674	20%
7609	Advertising	1,500	-	30,000	30,000	-	(30,000)	-100%
7611	Security Services	1,187,802	1,360,450	1,504,565	1,504,565	1,502,948	(1,617)	-
	Services and Supplies Total	221,351,671	246,673,911	280,067,543	281,088,357	274,687,627	(5,379,916)	-2%
7800	Other Charges							
7870	Support & Care Of Persons	15,399	24,904	53,000	53,000	53,000	-	-
	Other Charges Total	15,399	24,904	53,000	53,000	53,000	-	-
7900	Other Financing Uses							
7910	Operating Transfers Out	9,472,790	-	-	-	45,000	45,000	-
	Other Financing Uses Total	9,472,790	-	-	-	45,000	45,000	-
		-	-	-	-	-	-	-
	Total Appropriations	290,655,736	310,365,121	361,746,384	362,767,198	361,600,587	(145,797)	-

Revenues

3375 Rev From Use of Money & Prop

3380	Interest	-	317	-	-	1,000	1,000	-
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County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630

Behavioral Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
	Rev From Use of Money & Prop Total	-	317	-	-	1,000	1,000	-
3430	Intergovernment Revenues - State							
3517	State-Aid-Mental Health	-	35,294	-	-	24,948	24,948	-
3628	Adp State Dmc Cy	3,112,393	2,992,092	2,439,366	2,439,370	3,149,616	710,250	29%
	Intergovernment Revenues - State Total	3,112,393	3,027,386	2,439,366	2,439,370	3,174,564	735,198	30%
4360	Intergovernment Revenues - Federal							
4375	Federal Grants	3,962,221	3,825,384	3,523,632	3,523,630	3,757,405	233,773	7%
4380	Federal-Other	2,474,787	2,856,873	4,006,820	4,006,820	2,393,874	(1,612,946)	-40%
4383	Maa-Medi-Cal Admin. Activities	1,825,907	1,500,000	1,897,900	1,897,900	2,024,396	126,496	7%
4402	Mental Health Admin	6,104,326	20,612,821	5,811,765	5,811,770	7,715,332	1,903,567	33%
4404	Mental Health Qa	392,519	1,191,156	822,863	822,860	978,540	155,677	19%
4408	Sdmc Patient	85,462,839	79,729,332	49,188,858	49,188,890	49,393,027	204,169	-
4410	Medicare Fees Patient	225,372	225,140	206,964	206,960	270,168	63,204	31%
4412	Magi Medi-Cal	6,320,119	(8,258,761)	3,632,830	3,632,850	48,670	(3,584,160)	-99%
4428	Adp Federal Dmc	12,359,500	17,880,505	19,369,733	19,369,740	15,872,257	(3,497,476)	-18%
	Intergovernment Revenues - Federal Total	119,127,590	119,562,450	88,461,365	88,461,420	82,453,669	(6,007,696)	-7%
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	381	-	-	-	-	-	-
	Intergovernment Revenues - Other Total	381	-	-	-	-	-	-
4875	Charges for Services							
4965	Estate Fees	47,995	176,804	427,647	427,650	140,189	(287,458)	-67%
5033	Private Pay - Patient Fees	30,089	13,816	75,000	75,000	13,833	(61,167)	-82%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630

Behavioral Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
5034	Insurance Fees - Patient	53,334	67,278	61,284	61,280	55,872	(5,412)	-9%
5058	Cost Settlement-Short Doyle	(1,455,516)	(2,004,206)	-	-	-	-	-
	Charges for Services Total	(1,324,099)	(1,746,308)	563,931	563,930	209,894	(354,037)	-63%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	2,368,955	4,332,044	2,029,078	2,029,080	377,960	(1,651,118)	-81%
5806	Loss Recovery-Risk Management	325,000	-	-	-	-	-	-
5831	Refunds And Abatements	69,989	131,749	-	-	-	-	-
	Miscellaneous Revenues Total	2,763,943	4,463,793	2,029,078	2,029,080	377,960	(1,651,118)	-81%
5910	Other Financing Sources							
5957	Operating Transfers In	147,206,442	177,254,105	253,862,210	254,882,994	274,252,987	20,390,777	8%
	Other Financing Sources Total	147,206,442	177,254,105	253,862,210	254,882,994	274,252,987	20,390,777	8%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	19,303,272	2,779,878	13,781,026	13,781,020	521,105	(13,259,921)	-96%
	Intrafund Revenues Total	19,303,272	2,779,878	13,781,026	13,781,020	521,105	(13,259,921)	-96%
	Total Revenues	290,189,923	305,341,620	361,136,976	362,157,814	360,991,179	(145,797)	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0110

Board Of Supervisors

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,702,577	1,731,491	1,787,044	1,787,044	1,850,056	63,012	4%
6300	Overtime	121	-	-	-	-	-	-
6350	Unemployment Insurance	6,533	6,628	8,285	8,285	1,601	(6,684)	-81%
6400	Retirement Contribution	979,461	898,019	927,664	927,664	927,256	(408)	-
6500	Oasdi Contribution	122,882	126,689	129,085	129,085	141,534	12,449	10%
6550	Workers Comp Contribution	2,485	2,689	3,361	3,361	3,058	(303)	-9%
6570	401(a) Matching Contribution	-	1,415	-	-	10,442	10,442	-
6600	Health Insurance Contribution	147,284	149,144	157,914	157,914	186,978	29,064	18%
6650	Life & Disability Insurance	1,478	1,537	2,123	2,123	2,649	526	25%
6670	Benefit Administration	2,309	2,496	2,496	2,496	2,762	266	11%
	Salaries and Benefits Total	2,965,130	2,920,107	3,017,972	3,017,972	3,126,336	108,364	4%
7000	Services and Supplies							
7101	General Liability Insurance	86,648	84,740	84,740	84,740	82,350	(2,390)	-3%
7175	Property Insurance	1,144	1,640	1,640	1,640	2,505	865	53%
7205	Maintenance-Equipment	1,824	2,046	1,200	1,200	1,800	600	50%
7250	Memberships	600	600	700	700	700	-	-
7265	Office Expense	15,418	23,971	27,000	27,000	23,000	(4,000)	-15%
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	3,113	3,629	6,500	6,500	6,000	(500)	-8%
7269	Printing	19,237	27,402	25,000	25,000	30,000	5,000	20%
7286	Peoplesoft Human Resources Chg	4,606	3,767	3,897	3,897	5,103	1,206	31%
7287	Peoplesoft Financials Chg	5,700	6,301	5,748	5,748	6,524	776	14%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0110

Board Of Supervisors

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7295	Professional & Specialized Ser	38,595	42,334	815,310	815,310	950,267	134,957	17%
7296	Data Processing Services	153,216	156,825	194,762	194,762	173,684	(21,078)	-11%
7325	Publications & Legal Notices	2,875	3,299	2,500	2,500	2,500	-	-
7345	Facility Operation & Maint	106,660	101,057	86,134	86,134	106,218	20,084	23%
7411	Commissions/Advisory Boards	1,500	1,500	2,000	2,000	2,000	-	-
7412	Mileage	2,401	2,220	2,000	2,000	2,000	-	-
7415	Trans, Travel & Education	4,207	20,691	35,780	35,780	35,780	-	-
7416	Trans & Travel County Garage	279	101	-	-	-	-	-
7417	Trans & Travel-Comm & Adv Bds	354	329	500	500	500	-	-
7425	Employee Appreciation	(972)	582	200	200	200	-	-
7430	Utilities	13,060	15,557	13,370	13,370	13,308	(62)	-
7611	Security Services	51,035	25,771	20,202	20,202	30,000	9,798	49%
	Services and Supplies Total	514,874	527,840	1,332,661	1,332,661	1,478,284	145,623	11%
		-	-	-	-	-	-	-
	Total Appropriations	3,480,005	3,447,947	4,350,633	4,350,633	4,604,620	253,987	6%

Revenues

3150 Licenses, Permits & Franchises

3174	Assessment Appeal Fee	35,940	34,572	35,000	35,000	34,000	(1,000)	-3%
	Licenses, Permits & Franchises Total	35,940	34,572	35,000	35,000	34,000	(1,000)	-3%

4875 Charges for Services

4882	Assessments & Tax Coll Fees#80	4,800	111	-	-	-	-	-
5039	Other Agencies Services	-	276	-	-	-	-	-
	Charges for Services Total	4,800	387	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0110

Board Of Supervisors

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5759	Miscellaneous Revenues							
5791	Miscellaneous Sales-Taxable	15	-	-	-	-	-	-
5800	Other Miscellaneous	3,629	4,261	2,600	2,600	2,800	200	8%
5831	Refunds And Abatements	-	77	-	-	-	-	-
	Miscellaneous Revenues Total	3,644	4,338	2,600	2,600	2,800	200	8%
5910	Other Financing Sources							
5957	Operating Transfers In	7,824	35,097	-	-	-	-	-
	Other Financing Sources Total	7,824	35,097	-	-	-	-	-
Total Revenues		52,209	74,394	37,600	37,600	36,800	(800)	-2%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5110

Child Support Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	12,103,118	12,677,164	14,031,295	14,031,295	16,143,610	2,112,315	15%
6300	Overtime	59,136	147,333	100,000	100,000	150,000	50,000	50%
6310	Overtime Due To Holiday	2,341	4	-	-	-	-	-
6350	Unemployment Insurance	20,030	40,550	40,550	40,550	14,389	(26,161)	-65%
6400	Retirement Contribution	7,697,179	7,198,706	8,050,537	8,050,537	8,494,931	444,394	6%
6500	Oasdi Contribution	867,378	918,949	1,077,534	1,077,534	1,246,455	168,921	16%
6550	Workers Comp Contribution	237,629	181,449	181,449	181,449	141,705	(39,744)	-22%
6570	401(a) Matching Contribution	-	2,804	-	-	65,000	65,000	-
6600	Health Insurance Contribution	2,075,980	2,177,761	2,622,540	2,622,540	3,092,138	469,598	18%
6650	Life & Disability Insurance	4,527	5,264	5,604	5,604	5,928	324	6%
6670	Benefit Administration	33,531	34,507	34,507	34,507	38,731	4,224	12%
	Salaries and Benefits Total	23,100,849	23,384,492	26,144,016	26,144,016	29,392,887	3,248,871	12%
7000	Services and Supplies							
7101	General Liability Insurance	58,863	76,392	76,392	76,392	38,613	(37,779)	-49%
7175	Property Insurance	46,846	64,994	64,994	64,994	107,611	42,617	66%
7205	Maintenance-Equipment	6,024	8,326	5,000	5,000	10,000	5,000	100%
7250	Memberships	28,984	5,027	35,000	35,000	35,000	-	-
7265	Office Expense	36,884	67,601	251,881	251,881	329,967	78,086	31%
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	55,052	38,545	76,642	76,642	90,000	13,358	17%
7269	Printing	14,393	9,747	17,630	17,630	17,536	(94)	-1%
7286	Peoplesoft Human Resources Chg	44,408	45,403	49,009	49,009	48,188	(821)	-2%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5110

Child Support Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7287	Peoplesoft Financials Chg	4,736	5,448	6,310	6,310	5,350	(960)	-15%
7295	Professional & Specialized Ser	428,238	619,783	1,100,000	1,100,000	2,500,000	1,400,000	127%
7296	Data Processing Services	1,022,096	1,207,418	1,230,246	1,230,246	1,319,691	89,445	7%
7325	Publications & Legal Notices	1,691	1,300	5,000	5,000	5,000	-	-
7340	Operating Leases Buildings	39,182	40,334	50,000	50,000	50,000	-	-
7345	Facility Operation & Maint	608,912	517,475	846,601	846,601	915,941	69,340	8%
7412	Mileage	10	505	5,000	5,000	10,000	5,000	100%
7415	Trans, Travel & Education	10,324	54,696	80,000	80,000	150,000	70,000	88%
7416	Trans & Travel County Garage	13,393	14,992	12,768	12,768	18,380	5,612	44%
7425	Employee Appreciation	-	-	2,800	2,800	3,070	270	10%
7430	Utilities	189,349	278,427	305,154	305,154	353,099	47,945	16%
7565	Countywide Cost Allocation	308,766	305,590	305,590	305,590	270,234	(35,356)	-12%
7611	Security Services	278,034	251,099	346,126	346,126	358,429	12,303	4%
	Services and Supplies Total	3,199,563	3,616,581	4,875,621	4,875,621	6,639,954	1,764,333	36%
7900	Other Financing Uses							
7910	Operating Transfers Out	799,917	1,000,000	1,600,000	1,600,000	600,000	(1,000,000)	-63%
	Other Financing Uses Total	799,917	1,000,000	1,600,000	1,600,000	600,000	(1,000,000)	-63%
8000	Fixed Assets							
8300	Equipment Account	-	-	-	-	7,000	7,000	-
	Fixed Assets Total	-	-	-	-	7,000	7,000	-
		-	-	-	-	-	-	-
	Total Appropriations	27,100,328	28,001,073	32,619,637	32,619,637	36,639,841	4,020,204	12%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5110

Child Support Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Revenues								
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	-	1,401	-	-	-	-	-
5806	Loss Recovery-Risk Management	6,705	-	-	-	-	-	-
5831	Refunds And Abatements	-	5,208	-	-	-	-	-
	Miscellaneous Revenues Total	6,705	6,609	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	26,826,678	27,767,447	32,495,701	32,495,700	36,510,775	4,015,074	12%
	Other Financing Sources Total	26,826,678	27,767,447	32,495,701	32,495,700	36,510,775	4,015,074	12%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	198,571	121,048	123,936	123,936	129,066	5,130	4%
	Intrafund Revenues Total	198,571	121,048	123,936	123,936	129,066	5,130	4%
Total Revenues		27,031,954	27,895,104	32,619,637	32,619,636	36,639,841	4,020,204	12%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0120

County Administrative Office

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,046,316	1,335,048	1,472,880	1,472,880	1,838,897	366,017	25%
6200	Extra Help	42,244	16,748	-	-	-	-	-
6350	Unemployment Insurance	3,250	3,140	3,140	3,140	744	(2,396)	-76%
6400	Retirement Contribution	707,454	781,471	899,253	899,253	1,067,017	167,764	19%
6500	Oasdi Contribution	70,533	86,364	103,733	103,733	137,459	33,726	33%
6550	Workers Comp Contribution	1,741	1,777	1,777	1,777	1,852	75	4%
6570	401(a) Matching Contribution	-	734	-	-	3,510	3,510	-
6600	Health Insurance Contribution	100,506	120,488	140,674	140,674	173,276	32,602	23%
6650	Life & Disability Insurance	2,749	3,672	3,538	3,538	5,380	1,842	52%
6670	Benefit Administration	1,209	1,362	1,362	1,362	1,937	575	42%
	Salaries and Benefits Total	1,976,001	2,350,804	2,626,357	2,626,357	3,230,072	603,715	23%
7000	Services and Supplies							
7101	General Liability Insurance	6,335	7,849	7,849	7,849	9,190	1,341	17%
7175	Property Insurance	9,787	13,779	13,779	13,779	18,366	4,587	33%
7205	Maintenance-Equipment	670	1,606	574	574	2,292	1,718	299%
7250	Memberships	2,536	1,939	4,056	4,056	4,056	-	-
7265	Office Expense	9,775	9,904	19,488	19,488	19,488	-	-
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	83	58	94	94	89	(5)	-5%
7269	Printing	3,632	6,648	2,906	2,906	3,687	781	27%
7271	Books & Publications	2,537	3,444	3,026	3,026	3,600	574	19%
7286	Peoplesoft Human Resources Chg	1,886	2,150	2,119	2,119	2,090	(29)	-1%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0120

County Administrative Office

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7287	Peoplesoft Financials Chg	1,224	1,743	2,023	2,023	1,341	(682)	-34%
7295	Professional & Specialized Ser	5,088	8,296	13,805	13,805	13,805	-	-
7296	Data Processing Services	65,724	67,212	55,484	55,484	94,948	39,464	71%
7325	Publications & Legal Notices	532	1,141	1,000	1,000	1,200	200	20%
7345	Facility Operation & Maint	38,903	59,872	35,007	35,007	542,979	507,972	1,451%
7385	Small Tools & Instruments	-	-	-	-	175,000	175,000	-
7412	Mileage	205	1,451	7,983	7,983	7,983	-	-
7415	Trans, Travel & Education	5,194	33,031	44,110	44,110	44,110	-	-
7416	Trans & Travel County Garage	-	676	110	110	1,000	890	809%
7425	Employee Appreciation	110	110	110	110	150	40	36%
7430	Utilities	4,703	5,603	4,814	4,814	4,788	(26)	-1%
7611	Security Services	17,969	8,699	16,662	16,662	18,681	2,019	12%
	Services and Supplies Total	180,267	238,690	238,477	238,477	972,688	734,211	308%
		-	-	-	-	-	-	-
	Total Appropriations	2,156,268	2,589,494	2,864,834	2,864,834	4,202,760	1,337,926	47%

Revenues

4875 Charges for Services

5039	Other Agencies Services	52,208	48,423	-	-	-	-	-
	Charges for Services Total	52,208	48,423	-	-	-	-	-

5759 Miscellaneous Revenues

5800	Other Miscellaneous	150	34,082	-	-	-	-	-
5831	Refunds And Abatements	-	1,031	-	-	-	-	-
	Miscellaneous Revenues Total	150	35,113	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0120

County Administrative Office

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5910	Other Financing Sources							
5957	Operating Transfers In	159,491	141,783	249,758	249,758	239,706	(10,052)	-4%
	Other Financing Sources Total	159,491	141,783	249,758	249,758	239,706	(10,052)	-4%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	446,220	439,453	499,758	499,758	440,000	(59,758)	-12%
	Intrafund Revenues Total	446,220	439,453	499,758	499,758	440,000	(59,758)	-12%
Total Revenues		658,069	664,772	749,516	749,516	679,706	(69,810)	-9%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0122

CAO - Grant

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	-	-	-	374,304	1,204,172	1,204,172	-
	Services and Supplies Total	-	-	-	374,304	1,204,172	1,204,172	-
		-	-	-	-	-	-	-
	Total Appropriations	-	-	-	374,304	1,204,172	1,204,172	-
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	-	-	-	374,304	1,204,172	1,204,172	-
	Other Financing Sources Total	-	-	-	374,304	1,204,172	1,204,172	-
		-	-	-	-	-	-	-
	Total Revenues	-	-	-	374,304	1,204,172	1,204,172	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2875

Alternate Indigent Defense

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7190	Jury & Witness Expense	660	-	-	-	-	-	-
7265	Office Expense	9,188	-	-	-	-	-	-
7268	Postage	-	11,250	-	-	-	-	-
7283	Appointed Attorneys-Superior	880,589	783,137	756,607	756,607	1,090,971	334,364	44%
7287	Peoplesoft Financials Chg	3,376	3,093	5,984	5,984	3,707	(2,277)	-38%
7295	Professional & Specialized Ser	249,230	608,012	594,824	594,824	790,400	195,576	33%
7301	Conflict Defense Levels 1 & 2	4,753,277	4,893,274	4,951,040	4,951,040	5,446,255	495,215	10%
7412	Mileage	379	-	-	-	-	-	-
7504	Legal Expense	2,700	-	-	-	-	-	-
7564	Other Expense	400	-	-	-	-	-	-
	Services and Supplies Total	5,899,798	6,298,765	6,308,455	6,308,455	7,331,333	1,022,878	16%
		-	-	-	-	-	-	-
	Total Appropriations	5,899,798	6,298,765	6,308,455	6,308,455	7,331,333	1,022,878	16%

Revenues

3290	Fines, Forfeitures & Penalties							
3308	Criminal Just Temp Const	-	-	308,455	308,455	231,333	(77,122)	-25%
	Fines, Forfeitures & Penalties Total	-	-	308,455	308,455	231,333	(77,122)	-25%
4875	Charges for Services							
4906	Court Ordered Attorney Fees	1,135	-	-	-	-	-	-
	Charges for Services Total	1,135	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2875

Alternate Indigent Defense

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5910 Other Financing Sources							
5957 Operating Transfers In	231,333	173,500	-	-	-	-	-
Other Financing Sources Total	231,333	173,500	-	-	-	-	-
Total Revenues	232,468	173,500	308,455	308,455	231,333	(77,122)	-25%

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Discretionary Revenues

Appropriations

3000 Taxes

30

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0415

		Discretionary Revenues						
		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
3047	Timber Yield Taxes	9,199	15,451	10,000	10,000	10,000	-	-
3061	Property Tax In-Lieu Of Vlf	137,978,666	143,539,701	139,408,125	139,408,125	146,410,495	7,002,370	5%
3065	Airplane Taxes	453,987	477,885	380,000	380,000	380,000	-	-
3075	Property Transfer Taxes	5,682,056	6,341,214	2,200,000	2,199,996	5,500,000	3,300,000	150%
3085	Racehorse Taxes	-	-	5,000	5,000	5,000	-	-
	Taxes Total	314,187,296	322,128,642	302,311,976	302,311,976	320,350,280	18,038,304	6%
3150	Licenses, Permits & Franchises							
3171	Development Service Fees	206,845	234,835	150,000	150,000	150,000	-	-
3183	Franchises	4,898,885	5,064,299	4,100,000	4,100,000	4,100,000	-	-
	Licenses, Permits & Franchises Total	5,105,730	5,299,134	4,250,000	4,250,000	4,250,000	-	-
3290	Fines, Forfeitures & Penalties							
3301	Criminal Fines	40,777	61,989	25,000	25,000	25,000	-	-
3303	Civil Fines	841,919	-	-	-	-	-	-
3314	County Penalty Pc 1464 (E) 30%	32,305	48,416	10,000	10,000	10,000	-	-
	Fines, Forfeitures & Penalties Total	915,001	110,405	35,000	35,000	35,000	-	-
3375	Rev From Use of Money & Prop							
3380	Interest	1,867,651	4,059,679	2,000,000	2,000,000	2,000,000	-	-
3404	Other Rental Of Bldgs & Land	162,371	123,496	162,000	162,000	120,000	(42,000)	-26%
	Rev From Use of Money & Prop Total	2,030,022	4,183,175	2,162,000	2,162,000	2,120,000	(42,000)	-2%
3430	Intergovernment Revenues - State							
3455	Mandated Program - State	49,308	-	40,000	40,000	-	(40,000)	-100%
3465	State-Motor Vehicle In-Lieu Tx	628,023	993,230	400,000	400,000	600,000	200,000	50%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0415

		Discretionary Revenues						
		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
3475	State In-Lieu Taxes- Fish&Game	4,047	4,047	-	-	4,000	4,000	-
3513	Tobacco Settlement	2,582,422	2,711,479	2,100,000	2,100,000	2,100,000	-	-
3565	State-I/L Homeowners Prop Tax	898,296	877,237	890,000	890,000	863,000	(27,000)	-3%
3572	State-Disaster Relief	-	440,343	-	-	-	-	-
	Intergovernment Revenues - State Total	4,162,096	5,026,336	3,430,000	3,430,000	3,567,000	137,000	4%
4360	Intergovernment Revenues - Federal							
4367	Federal-Disaster Relief	-	54,836	-	-	-	-	-
4369	Federal In Lieu - Housing	19,440	-	10,000	10,000	10,000	-	-
4370	Federal-In-Lieu Taxes	3,356,827	3,503,675	3,100,000	3,100,000	3,100,000	-	-
4380	Federal-Other	-	-	-	10,000,000	-	-	-
	Intergovernment Revenues - Federal Total	3,376,267	3,558,511	3,110,000	13,110,000	3,110,000	-	-
4875	Charges for Services							
4921	Recovery Of Co Wide Cost Alloc	3,587,709	3,867,282	3,498,543	3,498,543	3,865,572	367,029	10%
4980	Recording Fees	447,083	373,716	300,000	300,000	300,000	-	-
	Charges for Services Total	4,034,792	4,240,998	3,798,543	3,798,543	4,165,572	367,029	10%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	2,902	4,950	10,000	10,000	10,000	-	-
5804	Abx126 Other Revenue	106,764	121,845	-	-	-	-	-
	Miscellaneous Revenues Total	109,666	126,796	10,000	10,000	10,000	-	-
5910	Other Financing Sources							
5911	Sale Of Assets	-	7,148	-	-	-	-	-
5957	Operating Transfers In	454,424	10,462,352	455,544	455,544	459,165	3,621	1%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0415

Discretionary Revenues

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Other Financing Sources Total	454,424	10,469,500	455,544	455,544	459,165	3,621	1%
Total Revenues	334,375,294	355,143,496	319,563,063	329,563,063	338,067,017	18,503,954	6%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 8210
App For Contingencies-General

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations							
8991 Appropriation for Contingencies							
8991 Approp For Contingencies Account	-	-	28,000,000	28,000,000	28,000,000	-	-
Appropriation for Contingencies Total	-	-	28,000,000	28,000,000	28,000,000	-	-
	-	-	-	-	-	-	-
Total Appropriations	-	-	28,000,000	28,000,000	28,000,000	-	-
Revenues							
Total Revenues	-	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2838

Court Ancillary Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7287	Peoplesoft Financials Chg	4,951	4,913	4,988	4,988	5,336	348	7%
7340	Operating Leases Buildings	1,730,265	1,730,265	1,730,265	1,730,265	1,730,265	-	-
7345	Facility Operation & Maint	85,485	60,373	164,742	164,742	108,329	(56,413)	-34%
7430	Utilities	25,435	38,596	25,295	25,295	27,272	1,977	8%
7611	Security Services	2,180	-	13,155	13,155	199	(12,956)	-98%
	Services and Supplies Total	1,848,316	1,834,146	1,938,445	1,938,445	1,871,401	(67,044)	-3%
7800	Other Charges							
7885	Contributions-Other Agencies	15,472,744	14,968,418	15,226,450	15,226,450	15,125,276	(101,174)	-1%
	Other Charges Total	15,472,744	14,968,418	15,226,450	15,226,450	15,125,276	(101,174)	-1%
		-	-	-	-	-	-	-
	Total Appropriations	17,321,060	16,802,565	17,164,895	17,164,895	16,996,677	(168,218)	-1%

Revenues

3290 Fines, Forfeitures & Penalties

3293	Pharmacy Fines	-	8	-	-	-	-	-
3294	Vc 16028 Fines (Actual)	9,627	12,756	-	-	-	-	-
3295	Vehicle Code Fines	1,261,070	1,248,156	1,432,682	1,432,681	1,329,633	(103,049)	-7%
3296	Vehicle Code Fines/Parking	9,670	26,961	7,000	7,006	7,000	-	-
3297	Court Pc1463.07 Ab233 Or/Admin	2	17	-	-	-	-	-
3301	Criminal Fines	3,898	4,000	6,056	6,051	6,056	-	-
3310	Forfeitures And Penalties	-	40	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2838

Court Ancillary Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
3314	County Penalty Pc 1464 (E) 30%	700,719	742,757	828,265	828,268	828,265	-	-
	Fines, Forfeitures & Penalties Total	1,984,985	2,034,695	2,274,003	2,274,006	2,170,954	(103,049)	-5%
4875	Charges for Services							
4945	Vc 42007 County 23% T Sch Bail	1,314,577	1,330,853	1,365,209	1,365,205	1,330,000	(35,209)	-3%
4946	Vc 40610 County Trf Cit Ds Fee	27,869	31,713	31,060	31,061	31,060	-	-
4955	Family Reconcil Spec Serv Fees	29,655	29,005	32,160	32,163	32,160	-	-
4980	Recording Fees	447,083	373,715	429,960	429,956	400,000	(29,960)	-7%
	Charges for Services Total	1,819,183	1,765,286	1,858,389	1,858,385	1,793,220	(65,169)	-4%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	1,953	5,817	-	-	-	-	-
	Miscellaneous Revenues Total	1,953	5,817	-	-	-	-	-
Total Revenues		3,806,121	3,805,797	4,132,392	4,132,391	3,964,174	(168,218)	-4%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2870

Grand Jury

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7190	Jury & Witness Expense	11,065	17,670	15,500	15,500	18,000	2,500	16%
7205	Maintenance-Equipment	16	-	200	200	200	-	-
7265	Office Expense	294	268	1,000	1,000	800	(200)	-20%
7268	Postage	646	420	650	650	700	50	8%
7269	Printing	1,279	1,176	1,300	1,300	2,500	1,200	92%
7271	Books & Publications	150	150	-	-	250	250	-
7283	Appointed Attorneys-Superior	1,360	1,304	-	-	-	-	-
7287	Peoplesoft Financials Chg	1,400	1,542	1,400	1,400	2,500	1,100	79%
7295	Professional & Specialized Ser	480	-	600	600	1,500	900	150%
7296	Data Processing Services	3,880	3,981	4,100	4,100	6,500	2,400	59%
7345	Facility Operation & Maint	9,726	3,530	14,100	14,100	6,000	(8,100)	-57%
7412	Mileage	4,110	14,485	19,500	19,500	20,000	500	3%
7415	Trans, Travel & Education	3,200	150	3,500	3,500	4,000	500	14%
7430	Utilities	1,513	2,222	3,150	3,150	3,550	400	13%
7611	Security Services	2,502	1,787	5,000	5,000	3,500	(1,500)	-30%
	Services and Supplies Total	41,622	48,686	70,000	70,000	70,000	-	-
		-	-	-	-	-	-	-
	Total Appropriations	41,622	48,686	70,000	70,000	70,000	-	-
Revenues								
	Total Revenues	-	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2540

		Interest And Misc Expenditures						
		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7000	Services and Supplies							
7220	Maintenance-Buildings & Ground	273,644	222,655	595,000	595,000	595,000	-	-
7250	Memberships	67,555	77,665	117,961	117,961	124,500	6,539	6%
7265	Office Expense	185	75	-	-	-	-	-
7269	Printing	21,380	27,587	13,610	13,610	50,000	36,390	267%
7271	Books & Publications	9,576	9,576	-	-	10,000	10,000	-
7287	Peoplesoft Financials Chg	2,396	4,402	2,655	2,655	8,000	5,345	201%
7295	Professional & Specialized Ser	5,639,857	4,133,165	8,279,430	12,002,800	11,600,395	3,320,965	40%
7296	Data Processing Services	501	712	868	868	4,519	3,651	421%
7325	Publications & Legal Notices	357	-	-	-	-	-	-
7340	Operating Leases Buildings	274,931	-	-	-	-	-	-
7345	Facility Operation & Maint	2,049,953	2,293,995	2,100,000	2,100,000	2,499,998	399,998	19%
7415	Trans, Travel & Education	-	-	5,000	5,000	5,000	-	-
7611	Security Services	173,593	310,186	307,180	307,180	533,053	225,873	74%
	Services and Supplies Total	8,513,927	7,080,018	11,421,704	15,145,074	15,430,465	4,008,761	35%
7800	Other Charges							
7818	Fresno City/Co Historical Soc	12,500	12,500	12,500	12,500	12,500	-	-
7829	415 Retirement Replacement	152,118	227,454	500,000	500,000	200,000	(300,000)	-60%
7832	Amador Plan	446,174	635,962	1,100,000	1,100,000	1,313,391	213,391	19%
7845	Support Of Organizations	1,780,288	2,232,916	2,582,091	2,582,091	3,137,577	555,486	22%
7855	Miscellaneous Refunds	24,502,731	-	10,000	10,000	10,000	-	-
7885	Contributions-Other Agencies	175,054	164,138	258,333	258,333	258,955	622	-
	Other Charges Total	27,068,865	3,272,970	4,462,924	4,462,924	4,932,423	469,499	11%

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Interest And Misc Expenditures

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County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850

County Clerk-Elections

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,628,634	1,656,472	1,825,639	1,825,639	1,860,969	35,330	2%
6200	Extra Help	989,721	927,897	1,269,767	1,269,767	512,500	(757,267)	-60%
6300	Overtime	282,941	279,131	128,000	128,000	170,100	42,100	33%
6310	Overtime Due To Holiday	47	23,690	-	-	10,000	10,000	-
6350	Unemployment Insurance	46,072	103,699	103,699	103,699	29,402	(74,297)	-72%
6400	Retirement Contribution	976,302	883,688	1,042,647	1,042,647	941,431	(101,216)	-10%
6500	Oasdi Contribution	215,338	212,628	247,566	247,566	195,325	(52,241)	-21%
6550	Workers Comp Contribution	80,567	59,057	59,057	59,057	44,360	(14,697)	-25%
6570	401(a) Matching Contribution	-	1,280	-	-	-	-	-
6600	Health Insurance Contribution	239,977	274,510	281,556	281,556	341,065	59,509	21%
6650	Life & Disability Insurance	1,905	1,930	3,538	3,538	2,369	(1,169)	-33%
6670	Benefit Administration	3,852	4,106	4,106	4,106	4,225	119	3%
	Salaries and Benefits Total	4,465,355	4,428,087	4,965,575	4,965,575	4,111,746	(853,829)	-17%
7000	Services and Supplies							
7070	Household Expense	1,191	1,378	1,500	1,500	1,418	(82)	-5%
7101	General Liability Insurance	86,489	113,801	113,801	113,801	257,125	143,324	126%
7175	Property Insurance	24,170	33,630	33,630	33,630	44,629	10,999	33%
7205	Maintenance-Equipment	1,581	-	7,663	7,663	7,663	-	-
7250	Memberships	1,400	1,400	2,776	2,776	1,350	(1,426)	-51%
7265	Office Expense	140,444	106,584	104,975	104,975	65,000	(39,975)	-38%
7266	Interoffice Messenger Mail	3,375	3,478	3,375	3,375	3,384	9	-
7268	Postage	483,288	614,826	382,713	382,713	375,000	(7,713)	-2%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850

County Clerk-Elections

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7269	Printing	170,970	38,102	100,000	100,000	50,000	(50,000)	-50%
7271	Books & Publications	1,918	1,532	2,220	2,220	1,600	(620)	-28%
7286	Peoplesoft Human Resources Chg	18,125	18,142	22,000	22,000	19,000	(3,000)	-14%
7287	Peoplesoft Financials Chg	24,159	25,299	24,000	24,000	22,000	(2,000)	-8%
7295	Professional & Specialized Ser	2,450,125	3,105,758	7,117,538	6,936,247	3,449,259	(3,668,279)	-52%
7296	Data Processing Services	1,265,562	1,671,433	939,000	939,000	1,250,000	311,000	33%
7309	Computer Service Software	165,666	306,937	482,919	482,919	455,520	(27,399)	-6%
7325	Publications & Legal Notices	108,207	21,772	73,500	73,500	125,000	51,500	70%
7345	Facility Operation & Maint	314,347	236,400	275,000	275,000	324,000	49,000	18%
7355	Operating Leases Equipment	8,652	13,580	8,500	8,500	9,000	500	6%
7385	Small Tools & Instruments	43,112	2,922	50,000	50,000	30,000	(20,000)	-40%
7412	Mileage	201	5,588	2,500	2,500	5,000	2,500	100%
7415	Trans, Travel & Education	1,400	6,156	22,000	22,000	15,000	(7,000)	-32%
7416	Trans & Travel County Garage	139,066	184,262	222,000	222,000	150,000	(72,000)	-32%
7425	Employee Appreciation	-	-	320	320	320	-	-
7430	Utilities	89,358	198,263	113,622	113,622	193,000	79,378	70%
7611	Security Services	60,194	55,819	69,573	69,573	62,500	(7,073)	-10%
7650	Cash Shortages - Services & Supplies	25	40	25	25	25	-	-
	Services and Supplies Total	5,603,025	6,767,102	10,175,150	9,993,859	6,916,793	(3,258,357)	-32%
7800	Other Charges							
7868	Dept Overhead Allocation	77,129	74,057	74,057	74,057	-	(74,057)	-100%
	Other Charges Total	77,129	74,057	74,057	74,057	-	(74,057)	-100%
8000	Fixed Assets							

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850

County Clerk-Elections

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
8300	Equipment Account	36,532	601,762	-	601,763	-	-	-
	Fixed Assets Total	36,532	601,762	-	601,763	-	-	-
Capital Assets								
91745	Polling Equipment Hardware	-	601,762	-	601,763	-	-	-
		-	601,762	-	601,763	-	-	-
Total Appropriations		10,182,041	11,871,009	15,214,782	15,635,254	11,028,539	(4,186,243)	-28%
Revenues								
3150	Licenses, Permits & Franchises							
3191	Marriage Licenses	165,377	161,876	165,000	165,000	165,000	-	-
	Licenses, Permits & Franchises Total	165,377	161,876	165,000	165,000	165,000	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	-	737,795	-	-	-	-	-
	Intergovernment Revenues - State Total	-	737,795	-	-	-	-	-
4360	Intergovernment Revenues - Federal							
4375	Federal Grants	2,490,734	1,417,531	4,527,683	4,788,151	3,097,294	(1,430,389)	-32%
	Intergovernment Revenues - Federal Total	2,490,734	1,417,531	4,527,683	4,788,151	3,097,294	(1,430,389)	-32%
4875	Charges for Services							
4892	Elections Services	1,220,766	4,557,443	4,350,370	4,510,372	790,000	(3,560,370)	-82%
4958	Clerk Special Service Fees	693,447	905,923	650,000	650,004	775,000	125,000	19%
4960	Clerk Copy/Cert Spec Serv Fees	18,193	23,498	20,000	20,004	22,000	2,000	10%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850

County Clerk-Elections

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
5040	Other Cty Dpts Services	28,820	28,809	30,000	30,000	60,000	30,000	100%
	Charges for Services Total	1,961,226	5,515,674	5,050,370	5,210,380	1,647,000	(3,403,370)	-67%
5759	Miscellaneous Revenues							
5790	Other Sales	365	820	500	504	500	-	-
5800	Other Miscellaneous	19,920	15,363	30,000	30,000	30,000	-	-
5831	Refunds And Abatements	-	1,695	-	-	-	-	-
5900	Cash Overages	3	36	-	-	-	-	-
	Miscellaneous Revenues Total	20,289	17,914	30,500	30,504	30,500	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	295,075	70,965	58,000	58,000	-	(58,000)	-100%
	Other Financing Sources Total	295,075	70,965	58,000	58,000	-	(58,000)	-100%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	281,160	284,027	272,057	272,052	198,000	(74,057)	-27%
	Intrafund Revenues Total	281,160	284,027	272,057	272,052	198,000	(74,057)	-27%
	Total Revenues	5,213,861	8,205,781	10,103,610	10,524,087	5,137,794	(4,965,816)	-49%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0710

County Counsel

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	3,444,498	3,647,233	3,796,875	3,796,875	4,345,767	548,892	14%
6300	Overtime	755	433	-	-	-	-	-
6350	Unemployment Insurance	3,106	6,154	6,154	6,154	2,486	(3,668)	-60%
6400	Retirement Contribution	2,106,746	1,957,836	2,070,811	2,070,811	2,157,060	86,249	4%
6500	Oasdi Contribution	244,087	261,395	274,271	274,271	331,358	57,087	21%
6550	Workers Comp Contribution	56,186	55,702	55,702	55,702	69,075	13,373	24%
6570	401(a) Matching Contribution	-	2,809	-	-	25,450	25,450	-
6600	Health Insurance Contribution	269,708	289,768	314,405	314,405	407,135	92,730	29%
6650	Life & Disability Insurance	5,090	6,963	9,090	9,090	8,618	(472)	-5%
6670	Benefit Administration	4,142	4,230	4,230	4,230	4,974	744	18%
	Salaries and Benefits Total	6,134,317	6,232,523	6,531,538	6,531,538	7,351,923	820,385	13%
7000	Services and Supplies							
7101	General Liability Insurance	6,335	7,849	7,849	7,849	9,190	1,341	17%
7175	Property Insurance	1,144	1,640	1,640	1,640	2,505	865	53%
7250	Memberships	36,524	25,095	38,000	38,000	47,670	9,670	25%
7265	Office Expense	12,947	16,138	20,000	20,000	54,610	34,610	173%
7266	Interoffice Messenger Mail	3,375	3,188	3,478	3,478	4,325	847	24%
7268	Postage	4,277	4,018	5,000	5,000	5,320	320	6%
7269	Printing	242	610	1,000	1,000	740	(260)	-26%
7271	Books & Publications	33,540	35,573	33,000	33,000	39,935	6,935	21%
7286	Peoplesoft Human Resources Chg	6,131	6,613	6,532	6,532	7,755	1,223	19%
7287	Peoplesoft Financials Chg	4,415	4,254	4,995	4,995	4,880	(115)	-2%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0710

County Counsel

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7294	Prof & Spec Services-Contract	4,000	-	-	-	-	-	-
7295	Professional & Specialized Ser	15,419	25,041	18,000	18,000	30,125	12,125	67%
7296	Data Processing Services	147,995	152,973	152,550	152,550	183,260	30,710	20%
7345	Facility Operation & Maint	55,020	62,475	52,000	52,000	82,290	30,290	58%
7412	Mileage	-	1,213	700	700	2,595	1,895	271%
7415	Trans, Travel & Education	270	4,838	3,000	3,000	12,060	9,060	302%
7430	Utilities	25,040	36,746	33,743	33,743	38,475	4,732	14%
7611	Security Services	41,950	29,979	36,804	36,804	48,900	12,096	33%
	Services and Supplies Total	398,625	418,244	418,291	418,291	574,635	156,344	37%
		-	-	-	-	-	-	-
	Total Appropriations	6,532,942	6,650,767	6,949,829	6,949,829	7,926,558	976,729	14%

Revenues

4875 Charges for Services

4882	Assessments & Tax Coll Fees#80	7,201	12,939	-	-	-	-	-
4906	Court Ordered Attorney Fees	239,528	159,535	200,000	200,004	200,000	-	-
5039	Other Agencies Services	105,849	110,480	177,897	177,900	122,527	(55,370)	-31%
5040	Other Cty Dpts Services	509,407	564,570	734,500	734,505	760,000	25,500	3%
	Charges for Services Total	861,985	847,524	1,112,397	1,112,409	1,082,527	(29,870)	-3%

5759 Miscellaneous Revenues

5831	Refunds And Abatements	-	1,599	-	-	-	-	-
	Miscellaneous Revenues Total	-	1,599	-	-	-	-	-

5910 Other Financing Sources

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0710

County Counsel

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5957	Operating Transfers In	101,835	112,996	-	-	-	-	-
	Other Financing Sources Total	101,835	112,996	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	2,526,792	2,941,874	2,830,104	2,830,104	3,726,116	896,012	32%
	Intrafund Revenues Total	2,526,792	2,941,874	2,830,104	2,830,104	3,726,116	896,012	32%
Total Revenues		3,490,612	3,903,992	3,942,501	3,942,513	4,808,643	866,142	22%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860

District Attorney

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	18,253,466	19,290,877	19,573,669	19,273,669	21,270,731	1,697,062	9%
6200	Extra Help	962,103	885,384	960,000	960,000	960,000	-	-
6270	Standby Pay	61,964	61,150	65,000	65,000	65,000	-	-
6300	Overtime	212,330	272,961	204,500	204,500	240,000	35,500	17%
6310	Overtime Due To Holiday	3,440	4,952	-	-	-	-	-
6350	Unemployment Insurance	15,981	31,490	31,490	31,490	9,961	(21,529)	-68%
6400	Retirement Contribution	12,349,904	11,898,193	12,385,451	12,235,451	12,428,614	43,163	-
6410	Taxable Retirement Refund	(1,021)	-	-	-	-	-	-
6500	Oasdi Contribution	1,404,596	1,482,489	1,567,501	1,567,501	1,723,982	156,481	10%
6550	Workers Comp Contribution	241,185	228,288	228,288	228,288	208,056	(20,232)	-9%
6570	401(a) Matching Contribution	-	8,641	-	-	40,000	40,000	-
6600	Health Insurance Contribution	1,732,599	1,861,248	1,898,631	1,898,631	2,257,703	359,072	19%
6650	Life & Disability Insurance	6,566	8,892	5,848	5,848	10,447	4,599	79%
6670	Benefit Administration	22,762	24,532	24,532	24,532	29,636	5,104	21%
	Salaries and Benefits Total	35,265,874	36,059,097	36,944,910	36,494,910	39,244,131	2,299,221	6%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	-	-	3,000	3,000	3,000	-	-
7039	Mobile Communication	29,197	32,144	31,627	31,627	34,367	2,740	9%
7055	Food	-	348	-	-	-	-	-
7101	General Liability Insurance	141,705	245,478	245,478	245,478	238,097	(7,381)	-3%
7175	Property Insurance	6,529	5,846	5,846	5,846	2,937	(2,909)	-50%
7190	Jury & Witness Expense	152,243	159,035	144,804	144,804	198,500	53,696	37%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860

District Attorney

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7205	Maintenance-Equipment	39,248	45,138	60,000	60,000	50,000	(10,000)	-17%
7221	Bldg Maint	-	-	20,000	20,000	75,000	55,000	275%
7250	Memberships	69,441	82,981	88,435	88,435	88,935	500	1%
7265	Office Expense	147,223	153,295	183,872	183,872	180,000	(3,872)	-2%
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	13,007	12,765	11,078	11,078	13,000	1,922	17%
7269	Printing	12,492	12,354	6,296	6,296	10,000	3,704	59%
7286	Peoplesoft Human Resources Chg	43,355	45,080	44,999	44,999	47,509	2,510	6%
7287	Peoplesoft Financials Chg	11,631	13,411	13,517	13,517	13,412	(105)	-1%
7295	Professional & Specialized Ser	735,383	1,123,249	809,464	1,099,464	915,840	106,376	13%
7296	Data Processing Services	1,275,228	1,506,581	1,522,885	1,522,885	1,570,180	47,295	3%
7309	Computer Service Software	41,252	43,722	36,900	36,900	43,500	6,600	18%
7325	Publications & Legal Notices	52,061	53,881	50,000	50,000	65,000	15,000	30%
7340	Operating Leases Buildings	1,675,123	2,016,468	1,847,221	2,007,221	2,146,148	298,927	16%
7345	Facility Operation & Maint	386,902	353,319	380,588	380,588	501,501	120,913	32%
7385	Small Tools & Instruments	50,253	19,680	30,000	30,000	30,000	-	-
7400	Special Departmental Expense	2,150	313	-	-	-	-	-
7412	Mileage	-	3,321	20,000	20,000	20,000	-	-
7415	Trans, Travel & Education	31,884	68,597	150,000	150,000	150,000	-	-
7416	Trans & Travel County Garage	438,953	590,957	498,540	498,540	452,560	(45,980)	-9%
7421	Travel Advances	(1,098)	(33)	-	-	-	-	-
7425	Employee Appreciation	3,308	737	2,490	2,490	2,500	10	-
7430	Utilities	203,765	237,767	275,562	275,562	184,229	(91,333)	-33%
7611	Security Services	212,166	18,222	24,923	24,923	87,842	62,919	252%
7650	Cash Shortages - Services & Supplies	-	50	500	500	500	-	-
	Services and Supplies Total	5,776,775	6,848,186	6,511,503	6,961,503	7,128,402	616,899	9%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860

District Attorney

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7900	Other Financing Uses							
7910	Operating Transfers Out	35,000	152,960	152,960	152,960	50,000	(102,960)	-67%
	Other Financing Uses Total	35,000	152,960	152,960	152,960	50,000	(102,960)	-67%
8000	Fixed Assets							
8500	Intangible	-	-	90,000	90,000	90,000	-	-
	Fixed Assets Total	-	-	90,000	90,000	90,000	-	-
		-	-	-	-	-	-	-
	Total Appropriations	41,077,649	43,060,243	43,699,373	43,699,373	46,512,533	2,813,160	6%

Revenues

3430	Intergovernment Revenues - State							
3455	Mandated Program - State	301,514	339,774	367,000	367,000	301,000	(66,000)	-18%
3575	State-Other	145,861	126,380	115,000	115,000	187,000	72,000	63%
3577	State Aid-Public Safety Pr 172	6,774,779	8,452,029	8,701,086	8,701,086	10,794,737	2,093,651	24%
	Intergovernment Revenues - State Total	7,222,155	8,918,183	9,183,086	9,183,086	11,282,737	2,099,651	23%
4360	Intergovernment Revenues - Federal							
4375	Federal Grants	435,640	393,185	392,212	392,212	234,105	(158,107)	-40%
	Intergovernment Revenues - Federal Total	435,640	393,185	392,212	392,212	234,105	(158,107)	-40%
4875	Charges for Services							
4905	Legal Services	146,343	160,944	132,000	132,000	160,000	28,000	21%
5083	Diversion Programs Fees	3,650	9,800	1,800	1,800	6,000	4,200	233%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860

District Attorney

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
	Charges for Services Total	149,993	170,744	133,800	133,800	166,000	32,200	24%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	26,395	108,566	50,000	50,000	70,000	20,000	40%
5831	Refunds And Abatements	-	6,553	-	-	-	-	-
5900	Cash Overages	-	-	500	500	500	-	-
	Miscellaneous Revenues Total	26,395	115,119	50,500	50,500	70,500	20,000	40%
5910	Other Financing Sources							
5957	Operating Transfers In	3,589,822	3,239,284	3,368,179	3,368,179	3,855,823	487,644	14%
	Other Financing Sources Total	3,589,822	3,239,284	3,368,179	3,368,179	3,855,823	487,644	14%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	482,271	315,030	780,463	780,463	748,367	(32,096)	-4%
	Intrafund Revenues Total	482,271	315,030	780,463	780,463	748,367	(32,096)	-4%
	Total Revenues	11,906,275	13,151,544	13,908,240	13,908,240	16,357,532	2,449,292	18%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862
District Attorney-Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	4,207,676	3,356,751	3,764,283	3,914,779	3,723,039	(41,244)	-1%
6200	Extra Help	86,367	69,683	243,000	243,000	179,862	(63,138)	-26%
6270	Standby Pay	1,250	2,171	-	-	-	-	-
6300	Overtime	33,898	55,472	54,000	54,000	42,912	(11,088)	-21%
6350	Unemployment Insurance	4,018	7,015	7,015	7,015	1,886	(5,129)	-73%
6400	Retirement Contribution	3,077,760	2,306,170	2,548,021	2,645,671	2,450,429	(97,592)	-4%
6500	Oasdi Contribution	312,493	256,200	274,921	285,286	301,858	26,937	10%
6550	Workers Comp Contribution	43,748	59,265	64,177	64,177	55,354	(8,823)	-14%
6570	401(a) Matching Contribution	-	496	-	-	-	-	-
6600	Health Insurance Contribution	400,122	308,610	384,943	402,857	359,873	(25,070)	-7%
6650	Life & Disability Insurance	360	5,050	108	108	-	(108)	-100%
6670	Benefit Administration	5,825	6,478	6,478	6,478	4,683	(1,795)	-28%
	Salaries and Benefits Total	8,173,516	6,433,361	7,346,946	7,623,371	7,119,897	(227,049)	-3%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	1,374	2,286	8,000	8,000	7,741	(259)	-3%
7039	Mobile Communication	45,558	49,438	34,125	34,125	34,368	243	1%
7101	General Liability Insurance	9,727	12,272	12,272	12,272	38,366	26,094	213%
7175	Property Insurance	1,937	1,672	1,672	1,672	-	(1,672)	-100%
7190	Jury & Witness Expense	339	24	1,250	1,250	1,260	10	1%
7205	Maintenance-Equipment	2,597	2,349	6,700	6,700	6,720	20	-
7221	Bldg Maint	-	-	500	500	504	4	1%
7250	Memberships	8,212	7,334	6,230	6,610	9,712	3,482	56%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862

District Attorney-Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7265	Office Expense	10,134	26,930	26,698	27,461	22,752	(3,946)	-15%
7268	Postage	2,456	1,618	2,801	2,801	3,201	400	14%
7269	Printing	845	602	4,014	4,014	3,905	(109)	-3%
7286	Peoplesoft Human Resources Chg	8,866	7,422	9,378	9,378	9,770	392	4%
7287	Peoplesoft Financials Chg	13,299	15,530	15,736	15,736	16,086	350	2%
7295	Professional & Specialized Ser	457,359	220,202	350,900	351,900	254,580	(96,320)	-27%
7296	Data Processing Services	177,532	215,715	206,358	211,936	159,638	(46,720)	-23%
7308	Hardware, Parts, And Supplies	-	-	1,500	1,500	1,500	-	-
7309	Computer Service Software	1,533	31,377	15,000	15,000	39,801	24,801	165%
7325	Publications & Legal Notices	14,773	14,638	18,250	18,250	18,956	706	4%
7340	Operating Leases Buildings	57,694	-	-	-	-	-	-
7345	Facility Operation & Maint	18,796	2,146	-	-	8,110	8,110	-
7385	Small Tools & Instruments	20,227	38,275	41,500	41,500	46,590	5,090	12%
7400	Special Departmental Expense	247	3,959	-	-	-	-	-
7412	Mileage	297	2,988	4,750	4,750	2,910	(1,840)	-39%
7415	Trans, Travel & Education	25,450	47,838	89,100	92,705	94,991	5,891	7%
7416	Trans & Travel County Garage	168,060	208,504	183,120	183,120	124,039	(59,081)	-32%
7421	Travel Advances	1,117	387	-	-	-	-	-
7430	Utilities	13,859	-	-	-	-	-	-
7611	Security Services	-	36	1,224	1,224	1,116	(108)	-9%
	Services and Supplies Total	1,062,288	913,543	1,041,078	1,052,404	906,616	(134,462)	-13%
7800	Other Charges							
7868	Dept Overhead Allocation	129,678	145,074	205,880	205,880	205,288	(592)	-
	Other Charges Total	129,678	145,074	205,880	205,880	205,288	(592)	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862
District Attorney-Grants

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
7900	Other Financing Uses							
7910	Operating Transfers Out	31,000	-	-	-	50,000	50,000	-
	Other Financing Uses Total	31,000	-	-	-	50,000	50,000	-
		-	-	-	-	-	-	-
	Total Appropriations	9,396,482	7,491,978	8,593,904	8,881,655	8,281,801	(312,103)	-4%
Revenues								
3430	Intergovernment Revenues - State							
3575	State-Other	63,596	63,596	63,596	63,596	63,596	-	-
	Intergovernment Revenues - State Total	63,596	63,596	63,596	63,596	63,596	-	-
4360	Intergovernment Revenues - Federal							
4375	Federal Grants	478,318	448,063	374,104	630,500	500,000	125,896	34%
	Intergovernment Revenues - Federal Total	478,318	448,063	374,104	630,500	500,000	125,896	34%
4875	Charges for Services							
5060	Other Charges For Curr Servs	240	260	-	-	-	-	-
5083	Diversion Programs Fees	1,270	1,398	-	-	-	-	-
	Charges for Services Total	1,510	1,658	-	-	-	-	-
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	-	6,000	-	-	-	-	-
5831	Refunds And Abatements	-	1,842	-	-	-	-	-
	Miscellaneous Revenues Total	-	7,842	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862
District Attorney-Grants

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5910	Other Financing Sources							
5957	Operating Transfers In	3,562,925	3,077,532	4,022,945	4,054,301	3,898,689	(124,256)	-3%
	Other Financing Sources Total	3,562,925	3,077,532	4,022,945	4,054,301	3,898,689	(124,256)	-3%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	2,147,008	2,338,153	2,435,744	2,435,745	2,644,704	208,960	9%
	Intrafund Revenues Total	2,147,008	2,338,153	2,435,744	2,435,745	2,644,704	208,960	9%
	Total Revenues	6,253,357	5,936,842	6,896,389	7,184,142	7,106,989	210,600	3%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 1010

Human Resources

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,950,379	2,152,673	2,299,956	2,299,956	2,590,096	290,140	13%
6200	Extra Help	552	19,026	21,000	21,000	10,000	(11,000)	-52%
6300	Overtime	85	179	-	-	-	-	-
6350	Unemployment Insurance	2,936	2,862	2,862	2,862	918	(1,944)	-68%
6400	Retirement Contribution	1,216,930	1,208,650	1,276,546	1,276,546	1,364,747	88,201	7%
6500	Oasdi Contribution	143,438	159,735	176,934	176,934	198,907	21,973	12%
6550	Workers Comp Contribution	2,884	3,052	3,052	3,052	3,110	58	2%
6570	401(a) Matching Contribution	-	1,903	-	-	8,450	8,450	-
6600	Health Insurance Contribution	219,413	252,342	289,727	289,727	347,396	57,669	20%
6650	Life & Disability Insurance	4,582	5,729	6,766	6,766	6,991	225	3%
6670	Benefit Administration	3,371	3,716	3,716	3,716	4,147	431	12%
	Salaries and Benefits Total	3,544,570	3,809,867	4,080,559	4,080,559	4,534,761	454,202	11%
7000	Services and Supplies							
7101	General Liability Insurance	198,681	35,154	35,154	35,154	34,301	(853)	-2%
7175	Property Insurance	1,144	1,640	1,640	1,640	2,505	865	53%
7205	Maintenance-Equipment	854	897	3,000	3,000	4,800	1,800	60%
7250	Memberships	7,406	6,447	8,500	8,500	8,500	-	-
7265	Office Expense	5,395	6,677	30,488	30,488	28,788	(1,700)	-6%
7266	Interoffice Messenger Mail	3,375	3,478	3,826	3,826	4,037	211	6%
7268	Postage	282	276	2,500	2,500	2,500	-	-
7269	Printing	3,006	1,395	3,500	3,500	3,500	-	-
7286	Peoplesoft Human Resources Chg	5,093	5,287	5,994	5,994	5,741	(253)	-4%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 1010

Human Resources

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7287	Peoplesoft Financials Chg	3,623	4,154	5,172	5,172	3,871	(1,301)	-25%
7295	Professional & Specialized Ser	316,742	401,171	989,230	989,230	958,995	(30,235)	-3%
7296	Data Processing Services	121,630	147,260	135,301	135,301	175,013	39,712	29%
7325	Publications & Legal Notices	4,421	6,861	10,000	10,000	10,000	-	-
7326	Oral Board Expenses	-	-	2,000	2,000	2,000	-	-
7340	Operating Leases Buildings	855	181	15,000	15,000	15,000	-	-
7345	Facility Operation & Maint	36,525	40,899	30,230	30,230	41,853	11,623	38%
7411	Commissions/Advisory Boards	5,925	6,075	14,000	14,000	14,000	-	-
7412	Mileage	28	797	4,400	4,400	4,400	-	-
7415	Trans, Travel & Education	3,434	20,209	23,525	23,525	23,525	-	-
7417	Trans & Travel-Comm & Adv Bds	-	326	3,500	3,500	3,500	-	-
7425	Employee Appreciation	-	150	-	-	740	740	-
7430	Utilities	14,949	21,943	22,158	22,158	16,595	(5,563)	-25%
7611	Security Services	25,365	18,196	64,393	64,393	22,957	(41,436)	-64%
	Services and Supplies Total	758,734	729,475	1,413,511	1,413,511	1,387,121	(26,390)	-2%
		-	-	-	-	-	-	-
	Total Appropriations	4,303,304	4,539,342	5,494,070	5,494,070	5,921,882	427,812	8%

Revenues

4875 Charges for Services

5040	Other Cty Dpts Services	1,102,939	1,285,062	1,314,591	1,314,588	1,523,654	209,063	16%
	Charges for Services Total	1,102,939	1,285,062	1,314,591	1,314,588	1,523,654	209,063	16%

5759 Miscellaneous Revenues

5831	Refunds And Abatements	-	87	-	-	-	-	-
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County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 1010

Human Resources

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
	Miscellaneous Revenues Total	-	87	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	304,177	237,362	148,079	148,080	134,075	(14,004)	-9%
	Other Financing Sources Total	304,177	237,362	148,079	148,080	134,075	(14,004)	-9%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	1,256,381	1,360,813	1,409,753	1,409,748	1,568,133	158,380	11%
	Intrafund Revenues Total	1,256,381	1,360,813	1,409,753	1,409,748	1,568,133	158,380	11%
	Total Revenues	2,663,497	2,883,324	2,872,423	2,872,416	3,225,862	353,439	12%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0440

Purchasing

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	739,645	712,478	770,682	770,682	749,787	(20,895)	-3%
6300	Overtime	322	-	-	-	-	-	-
6350	Unemployment Insurance	382	762	762	762	236	(526)	-69%
6400	Retirement Contribution	459,021	392,899	435,744	435,744	394,333	(41,411)	-10%
6500	Oasdi Contribution	53,184	53,346	58,932	58,932	57,359	(1,573)	-3%
6550	Workers Comp Contribution	1,893	1,961	1,961	1,961	2,250	289	15%
6570	401(a) Matching Contribution	-	899	-	-	-	-	-
6600	Health Insurance Contribution	103,007	85,714	110,116	110,116	104,088	(6,028)	-5%
6650	Life & Disability Insurance	1,168	1,412	2,123	2,123	1,690	(433)	-20%
6670	Benefit Administration	1,318	1,486	1,486	1,486	1,649	163	11%
	Salaries and Benefits Total	1,359,941	1,250,957	1,381,806	1,381,806	1,311,392	(70,414)	-5%
7000	Services and Supplies							
7101	General Liability Insurance	6,335	7,849	7,849	7,849	9,190	1,341	17%
7205	Maintenance-Equipment	1,255	668	5,000	5,000	5,000	-	-
7250	Memberships	4,948	1,040	1,300	1,300	5,100	3,800	292%
7265	Office Expense	388	2,231	6,000	6,000	6,000	-	-
7268	Postage	14	19	200	200	200	-	-
7269	Printing	267	65	225	225	225	-	-
7286	Peoplesoft Human Resources Chg	2,264	2,134	2,328	2,328	2,490	162	7%
7287	Peoplesoft Financials Chg	1,187	1,206	1,350	1,350	1,288	(62)	-5%
7295	Professional & Specialized Ser	156	44	-	-	-	-	-
7296	Data Processing Services	47,320	36,724	49,822	49,822	43,596	(6,226)	-12%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0440

Purchasing

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7325	Publications & Legal Notices	-	-	500	500	500	-	-
7345	Facility Operation & Maint	3,083	615	-	-	-	-	-
7412	Mileage	1,636	1,563	1,500	1,500	1,500	-	-
7415	Trans, Travel & Education	4,268	8,517	10,000	10,000	10,000	-	-
7416	Trans & Travel County Garage	-	271	1,000	1,000	1,000	-	-
7425	Employee Appreciation	110	130	120	120	120	-	-
7611	Security Services	-	255	100	100	250	150	150%
	Services and Supplies Total	73,231	63,331	87,294	87,294	86,459	(835)	-1%
		-	-	-	-	-	-	-
	Total Appropriations	1,433,171	1,314,288	1,469,100	1,469,100	1,397,851	(71,249)	-5%

Revenues

4875 Charges for Services

5040	Other Cty Dpts Services	690,352	722,761	718,379	718,380	417,876	(300,503)	-42%
	Charges for Services Total	690,352	722,761	718,379	718,380	417,876	(300,503)	-42%

5759 Miscellaneous Revenues

5800	Other Miscellaneous	173,037	127,570	30,000	30,000	65,475	35,475	118%
5831	Refunds And Abatements	-	57	-	-	-	-	-
	Miscellaneous Revenues Total	173,037	127,627	30,000	30,000	65,475	35,475	118%

5910 Other Financing Sources

5957	Operating Transfers In	35,114	24,899	-	-	-	-	-
	Other Financing Sources Total	35,114	24,899	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0440

Purchasing

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	-	-	-	-	236,131	236,131	-
Intrafund Revenues Total	-	-	-	-	236,131	236,131	-
Total Revenues	898,502	875,287	748,379	748,380	719,482	(28,897)	-4%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7515

Librarian Department

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	151,197	155,755	151,167	151,167	169,166	17,999	12%
6350	Unemployment Insurance	1,286	2,589	2,589	2,589	768	(1,821)	-70%
6400	Retirement Contribution	106,907	101,583	98,667	98,667	104,849	6,182	6%
6500	Oasdi Contribution	10,687	11,363	10,932	10,932	12,944	2,012	18%
6550	Workers Comp Contribution	142	220	220	220	247	27	12%
6600	Health Insurance Contribution	12,181	12,764	12,908	12,908	13,280	372	3%
6650	Life & Disability Insurance	354	451	447	447	521	74	17%
6670	Benefit Administration	110	124	124	124	137	13	10%
	Salaries and Benefits Total	282,863	284,850	277,054	277,054	301,912	24,858	9%
7900	Other Financing Uses							
7910	Operating Transfers Out	115,510	-	115,857	115,857	120,723	4,866	4%
	Other Financing Uses Total	115,510	-	115,857	115,857	120,723	4,866	4%
		-	-	-	-	-	-	-
	Total Appropriations	398,373	284,850	392,911	392,911	422,635	29,724	8%

Revenues

5759	Miscellaneous Revenues							
5831	Refunds And Abatements	-	6	-	-	-	-	-
	Miscellaneous Revenues Total	-	6	-	-	-	-	-

5910 Other Financing Sources

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7515

Librarian Department

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5957 Operating Transfers In	-	2,544	-	-	-	-	-
Other Financing Sources Total	-	2,544	-	-	-	-	-
Total Revenues	-	2,550	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430

Probation Dept

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	18,295,639	18,640,558	19,919,436	20,201,189	21,677,610	1,758,174	9%
6200	Extra Help	98,732	127,552	85,000	85,000	120,000	35,000	41%
6250	Shift Differential	(341)	(1,472)	-	-	-	-	-
6270	Standby Pay	64,216	63,777	65,000	68,750	65,000	-	-
6300	Overtime	517,576	696,372	775,000	785,000	775,000	-	-
6310	Overtime Due To Holiday	2,145	2,861	-	-	-	-	-
6350	Unemployment Insurance	18,996	40,803	40,803	41,442	12,811	(27,992)	-69%
6400	Retirement Contribution	11,858,843	10,900,387	11,603,669	11,757,435	11,999,035	395,366	3%
6500	Oasdi Contribution	1,362,205	1,412,571	1,592,629	1,629,737	1,725,504	132,875	8%
6550	Workers Comp Contribution	255,740	297,673	297,673	302,343	374,680	77,007	26%
6570	401(a) Matching Contribution	-	12,414	-	-	40,000	40,000	-
6600	Health Insurance Contribution	2,759,680	2,824,312	3,020,737	3,065,081	3,570,538	549,801	18%
6650	Life & Disability Insurance	9,801	10,854	10,967	11,761	12,972	2,005	18%
6670	Benefit Administration	39,019	40,900	40,900	41,541	45,582	4,682	11%
	Salaries and Benefits Total	35,282,251	35,069,562	37,451,814	37,989,279	40,418,732	2,966,918	8%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	9,515	74,721	41,200	41,200	40,000	(1,200)	-3%
7039	Mobile Communication	193,834	196,003	140,788	148,786	152,988	12,200	9%
7055	Food	433	505	-	-	-	-	-
7070	Household Expense	4,836	7,118	7,500	7,500	7,500	-	-
7101	General Liability Insurance	199,781	268,653	268,653	268,653	194,857	(73,796)	-27%
7175	Property Insurance	8,164	8,114	8,114	8,114	11,243	3,129	39%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430

Probation Dept

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7183	Cobra/Loa Premiums - Services & Supplies	-	10,643	-	-	-	-	-
7205	Maintenance-Equipment	11,159	15,164	16,000	31,000	16,000	-	-
7235	Medical, Dental & Lab Supplies	590	149	-	-	-	-	-
7250	Memberships	32,113	32,878	36,070	36,070	36,070	-	-
7260	Miscellaneous Expense	621	2	-	-	-	-	-
7265	Office Expense	126,227	136,890	165,000	180,500	260,000	95,000	58%
7266	Interoffice Messenger Mail	27,002	27,822	27,821	27,821	30,759	2,938	11%
7268	Postage	10,364	10,473	10,000	10,000	9,818	(182)	-2%
7269	Printing	8,375	12,259	17,000	17,000	10,000	(7,000)	-41%
7271	Books & Publications	-	4,617	-	-	-	-	-
7286	Peoplesoft Human Resources Chg	60,144	59,875	63,642	63,642	65,498	1,856	3%
7287	Peoplesoft Financials Chg	31,495	31,711	37,966	37,966	36,439	(1,527)	-4%
7295	Professional & Specialized Ser	6,232,469	6,786,317	8,102,855	8,711,572	9,245,691	1,142,836	14%
7296	Data Processing Services	3,338,889	3,412,930	3,319,687	3,348,437	3,674,427	354,740	11%
7309	Computer Service Software	-	33,000	-	-	-	-	-
7325	Publications & Legal Notices	280	161	-	5,000	-	-	-
7340	Operating Leases Buildings	1,048,620	1,092,276	1,486,107	1,486,107	1,494,470	8,363	1%
7345	Facility Operation & Maint	1,068,405	779,627	928,814	928,814	1,057,474	128,660	14%
7385	Small Tools & Instruments	136,614	170,284	362,978	362,978	350,000	(12,978)	-4%
7400	Special Departmental Expense	-	482	-	-	-	-	-
7411	Commissions/Advisory Boards	2,375	2,450	3,800	3,800	3,800	-	-
7412	Mileage	-	-	2,500	2,500	2,500	-	-
7415	Trans, Travel & Education	25,426	92,647	98,000	100,500	100,000	2,000	2%
7416	Trans & Travel County Garage	738,117	748,608	595,580	595,580	752,423	156,843	26%
7421	Travel Advances	5,078	(2,677)	-	-	-	-	-
7425	Employee Appreciation	325	5,947	3,360	3,360	3,360	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430

Probation Dept

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7430	Utilities	269,717	303,503	276,566	276,566	294,966	18,400	7%
7611	Security Services	143,529	148,102	131,708	131,708	168,459	36,751	28%
	Services and Supplies Total	13,734,496	14,471,255	16,151,709	16,835,174	18,018,742	1,867,033	12%
7800	Other Charges							
7870	Support & Care Of Persons	654,897	471,381	525,000	525,000	450,000	(75,000)	-14%
	Other Charges Total	654,897	471,381	525,000	525,000	450,000	(75,000)	-14%
7900	Other Financing Uses							
7910	Operating Transfers Out	-	67,002	45,000	287,002	45,000	-	-
	Other Financing Uses Total	-	67,002	45,000	287,002	45,000	-	-
		-	-	-	-	-	-	-
	Total Appropriations	49,671,643	50,079,200	54,173,523	55,636,455	58,932,474	4,758,951	9%
Revenues								
3290	Fines, Forfeitures & Penalties							
3320	Adult Offender Work Program Account	516,860	350	-	-	-	-	-
	Fines, Forfeitures & Penalties Total	516,860	350	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	282,900	2,938,638	707,525	1,599,916	3,496,256	2,788,731	394%
3577	State Aid-Public Safety Pr 172	9,984,130	9,604,579	12,165,118	12,165,120	12,530,072	364,954	3%
	Intergovernment Revenues - State Total	10,267,030	12,543,217	12,872,643	13,765,036	16,026,328	3,153,685	24%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430

Probation Dept

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
4875	Charges for Services							
4895	Personnel Services	234,105	631,019	587,141	587,140	699,641	112,500	19%
4957	Prob Present Report Fees	86,189	7,013	-	-	-	-	-
5083	Diversion Programs Fees	611	454	-	-	-	-	-
5084	Drug Testing	-	-	30,000	30,000	-	(30,000)	-100%
5085	Adult Probation Supervision	65,095	(552)	-	-	-	-	-
5086	Juvenile Electronic Monitoring	7	-	-	-	-	-	-
5087	Juvenile Admin Screening	60	-	-	-	-	-	-
5088	Domestic Viol Batterer'S Admin	2,250	2,500	2,250	2,250	2,250	-	-
5089	Juvenile Record Sealing Fees	-	-	2,500	2,500	-	(2,500)	-100%
	Charges for Services Total	388,318	640,433	621,891	621,890	701,891	80,000	13%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	26,168	4,370	-	-	-	-	-
5806	Loss Recovery-Risk Management	49,135	-	-	-	-	-	-
5831	Refunds And Abatements	-	9,594	-	-	-	-	-
	Miscellaneous Revenues Total	75,303	13,964	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	25,808,000	33,901,497	28,487,350	29,057,892	30,969,891	2,482,541	9%
	Other Financing Sources Total	25,808,000	33,901,497	28,487,350	29,057,892	30,969,891	2,482,541	9%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	339,865	550,483	313,248	313,248	287,558	(25,690)	-8%
	Intrafund Revenues Total	339,865	550,483	313,248	313,248	287,558	(25,690)	-8%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430

Probation Dept

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Total Revenues	37,395,377	47,649,944	42,295,132	43,758,066	47,985,668	5,690,536	13%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3432

Probation - Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,563,445	1,765,275	1,819,885	1,819,885	1,903,711	83,826	5%
6200	Extra Help	22,358	19,486	39,480	39,480	31,200	(8,280)	-21%
6250	Shift Differential	-	(17)	-	-	-	-	-
6270	Standby Pay	(166)	613	-	-	-	-	-
6300	Overtime	2,170	18,032	42,158	42,158	44,453	2,295	5%
6350	Unemployment Insurance	680	1,608	1,608	1,608	623	(985)	-61%
6400	Retirement Contribution	986,819	975,214	1,034,101	1,034,101	1,002,183	(31,918)	-3%
6500	Oasdi Contribution	113,352	129,614	145,081	145,081	151,418	6,337	4%
6550	Workers Comp Contribution	10,879	11,626	11,274	11,274	12,044	770	7%
6570	401(a) Matching Contribution	-	2,385	-	-	-	-	-
6600	Health Insurance Contribution	270,293	298,014	329,345	329,345	348,471	19,126	6%
6650	Life & Disability Insurance	351	372	10,109	10,109	418	(9,691)	-96%
6670	Benefit Administration	3,630	3,982	3,983	3,983	4,562	579	15%
	Salaries and Benefits Total	2,973,812	3,226,205	3,437,024	3,437,024	3,499,084	62,060	2%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	-	3,150	-	-	-	-	-
7039	Mobile Communication	3,767	4,081	4,080	4,080	4,434	354	9%
7055	Food	-	32	-	-	-	-	-
7070	Household Expense	-	69	-	-	-	-	-
7101	General Liability Insurance	6,335	7,849	7,849	7,849	8,848	999	13%
7175	Property Insurance	177	2	2	2	-	(2)	-100%
7205	Maintenance-Equipment	41	79	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3432

Probation - Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7250	Memberships	335	-	-	-	-	-	-
7265	Office Expense	11,369	7,989	57,937	57,937	57,670	(267)	-
7268	Postage	2,556	2,942	2,202	2,202	2,647	445	20%
7269	Printing	4,172	4,159	271	271	667	396	146%
7286	Peoplesoft Human Resources Chg	5,785	6,419	6,160	6,160	6,531	371	6%
7287	Peoplesoft Financials Chg	4,203	5,846	4,417	4,417	5,450	1,033	23%
7295	Professional & Specialized Ser	327,830	1,033,762	2,267,505	1,065,380	1,478,943	(788,562)	-35%
7296	Data Processing Services	47,451	10,213	15,786	15,786	48,607	32,821	208%
7340	Operating Leases Buildings	2,318	-	-	-	-	-	-
7345	Facility Operation & Maint	41,701	7,804	246,334	-	254,334	8,000	3%
7385	Small Tools & Instruments	5,145	76,192	634,562	3,375	632,403	(2,159)	-
7415	Trans, Travel & Education	395	18,607	21,837	21,837	32,719	10,882	50%
7416	Trans & Travel County Garage	(15,787)	15,709	15,428	15,428	28,124	12,696	82%
7421	Travel Advances	569	1,136	-	-	-	-	-
7425	Employee Appreciation	-	224	330	330	330	-	-
7609	Advertising	-	-	18,000	18,000	-	(18,000)	-100%
7611	Security Services	49	61	109	109	63	(46)	-42%
	Services and Supplies Total	448,410	1,206,327	3,302,809	1,223,163	2,561,770	(741,039)	-22%
		-	-	-	-	-	-	-
	Total Appropriations	3,422,222	4,432,531	6,739,833	4,660,187	6,060,854	(678,979)	-10%

Revenues

3430 Intergovernment Revenues - State

3575	State-Other	151,261	645,866	2,817,396	772,480	1,847,583	(969,813)	-34%
	Intergovernment Revenues - State Total	151,261	645,866	2,817,396	772,480	1,847,583	(969,813)	-34%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3432

Probation - Grants

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
4360	Intergovernment Revenues - Federal							
4380	Federal-Other	2,731,245	2,710,696	2,864,168	2,864,169	3,268,908	404,740	14%
	Intergovernment Revenues - Federal Total	2,731,245	2,710,696	2,864,168	2,864,169	3,268,908	404,740	14%
4875	Charges for Services							
4895	Personnel Services	20,550	197,145	183,375	183,376	94,427	(88,948)	-49%
	Charges for Services Total	20,550	197,145	183,375	183,376	94,427	(88,948)	-49%
5759	Miscellaneous Revenues							
5831	Refunds And Abatements	-	333	-	-	-	-	-
	Miscellaneous Revenues Total	-	333	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	199,248	202,514	211,498	211,498	224,917	13,419	6%
	Other Financing Sources Total	199,248	202,514	211,498	211,498	224,917	13,419	6%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	377,489	330,025	329,885	295,156	295,156	(34,729)	-11%
	Intrafund Revenues Total	377,489	330,025	329,885	295,156	295,156	(34,729)	-11%
Total Revenues		3,479,793	4,086,579	6,406,322	4,326,679	5,730,990	(675,332)	-11%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3440

Prob-Juvenile Justice Campus

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	12,389,009	11,645,557	14,685,374	12,685,374	15,032,677	347,303	2%
6200	Extra Help	120,778	46,859	250,000	250,000	250,000	-	-
6250	Shift Differential	341	1,488	-	-	-	-	-
6300	Overtime	2,013,026	2,415,690	2,376,115	2,376,115	2,447,398	71,283	3%
6310	Overtime Due To Holiday	335,581	345,829	418,000	418,000	430,540	12,540	3%
6350	Unemployment Insurance	44,524	84,729	84,729	84,729	21,949	(62,780)	-74%
6400	Retirement Contribution	8,851,374	7,583,300	8,729,376	8,729,376	8,696,961	(32,415)	-
6500	Oasdi Contribution	1,043,133	1,016,928	1,356,305	1,356,305	1,389,302	32,997	2%
6550	Workers Comp Contribution	1,418,255	1,466,215	1,466,215	1,466,215	1,559,005	92,790	6%
6570	401(a) Matching Contribution	-	1,414	-	-	10,000	10,000	-
6600	Health Insurance Contribution	2,193,258	2,112,492	2,540,946	2,540,946	2,961,922	420,976	17%
6650	Life & Disability Insurance	2,088	2,358	2,477	2,477	2,716	239	10%
6670	Benefit Administration	31,877	35,280	35,280	35,280	37,709	2,429	7%
	Salaries and Benefits Total	28,443,243	26,758,139	31,944,817	29,944,817	32,840,180	895,363	3%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	148	3,541	5,000	5,000	5,000	-	-
7039	Mobile Communication	108,310	117,325	217,325	217,325	227,490	10,165	5%
7055	Food	971,410	1,008,447	1,113,989	1,113,989	1,113,989	-	-
7070	Household Expense	25	-	5,000	5,000	5,000	-	-
7101	General Liability Insurance	213,949	359,753	359,753	359,753	391,361	31,608	9%
7175	Property Insurance	40,829	57,409	57,409	57,409	66,329	8,920	16%
7205	Maintenance-Equipment	389	1,381	2,500	2,500	2,500	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3440

Prob-Juvenile Justice Campus

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7235	Medical, Dental & Lab Supplies	-	-	2,000	2,000	2,000	-	-
7265	Office Expense	(5,485)	2,017	40,000	40,000	40,000	-	-
7268	Postage	1,629	1,764	3,000	3,000	3,000	-	-
7269	Printing	1,287	1,249	1,800	1,800	1,800	-	-
7286	Peoplesoft Human Resources Chg	44,141	43,625	48,944	48,944	48,519	(425)	-1%
7287	Peoplesoft Financials Chg	4,176	8,205	6,193	6,193	4,666	(1,527)	-25%
7295	Professional & Specialized Ser	3,463,923	3,828,835	3,880,713	3,880,713	3,985,975	105,262	3%
7296	Data Processing Services	82,763	104,000	261,204	261,204	208,102	(53,102)	-20%
7340	Operating Leases Buildings	2,419	2,252	2,489	2,489	2,489	-	-
7345	Facility Operation & Maint	3,912,802	4,008,317	4,946,501	5,946,501	5,639,482	692,981	14%
7385	Small Tools & Instruments	3,397	6,002	79,000	79,000	79,000	-	-
7412	Mileage	-	-	500	500	500	-	-
7415	Trans, Travel & Education	1,067	3,729	11,000	11,000	11,000	-	-
7416	Trans & Travel County Garage	10,410	12,069	106,785	106,785	106,050	(735)	-1%
7425	Employee Appreciation	-	-	2,730	2,730	2,730	-	-
7430	Utilities	1,984,679	2,039,337	1,927,199	2,927,199	1,986,546	59,347	3%
7611	Security Services	18,791	46,645	20,798	20,798	21,390	592	3%
7650	Cash Shortages - Services & Supplies	2	95	-	-	-	-	-
	Services and Supplies Total	10,861,060	11,655,997	13,101,832	15,101,832	13,954,918	853,086	7%
7900	Other Financing Uses							
7910	Operating Transfers Out	-	15,329	20,000	20,000	-	(20,000)	-100%
	Other Financing Uses Total	-	15,329	20,000	20,000	-	(20,000)	-100%
		-	-	-	-	-	-	-
	Total Appropriations	39,304,303	38,429,465	45,066,649	45,066,649	46,795,098	1,728,449	4%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3440
Prob-Juvenile Justice Campus

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Revenues								
3430	Intergovernment Revenues - State							
3575	State-Other	-	9,739	-	-	-	-	-
3577	State Aid-Public Safety Pr 172	8,413,098	9,604,579	7,610,078	7,610,076	7,838,380	228,302	3%
	Intergovernment Revenues - State Total	8,413,098	9,614,317	7,610,078	7,610,076	7,838,380	228,302	3%
4360	Intergovernment Revenues - Federal							
4380	Federal-Other	-	-	225,000	225,000	225,000	-	-
	Intergovernment Revenues - Federal Total	-	-	225,000	225,000	225,000	-	-
4875	Charges for Services							
5035	Juv Hall-Youth Cntr-Priv Fees	1,789	305	-	-	-	-	-
	Charges for Services Total	1,789	305	-	-	-	-	-
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	8,079	404	-	-	-	-	-
5831	Refunds And Abatements	-	42,134	-	-	-	-	-
	Miscellaneous Revenues Total	8,079	42,538	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	15,823,063	31,432,519	18,114,481	18,114,480	19,614,628	1,500,147	8%
	Other Financing Sources Total	15,823,063	31,432,519	18,114,481	18,114,480	19,614,628	1,500,147	8%
	Total Revenues	24,246,028	41,089,680	25,949,559	25,949,556	27,678,008	1,728,449	7%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2880

Public Defender

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	12,006,372	12,861,161	12,974,660	13,164,903	15,038,783	2,064,123	16%
6200	Extra Help	102,931	135,152	196,266	239,157	217,224	20,958	11%
6300	Overtime	1,096	2,599	1,500	1,500	1,500	-	-
6310	Overtime Due To Holiday	444	-	-	-	-	-	-
6350	Unemployment Insurance	14,940	29,143	28,964	28,964	9,024	(19,940)	-69%
6400	Retirement Contribution	7,329,737	6,936,236	7,124,490	7,220,028	7,613,928	489,438	7%
6500	Oasdi Contribution	873,686	947,463	978,226	990,221	1,161,189	182,963	19%
6550	Workers Comp Contribution	70,060	79,198	78,712	78,712	99,557	20,845	26%
6570	401(a) Matching Contribution	-	10,083	-	-	42,900	42,900	-
6600	Health Insurance Contribution	1,332,414	1,399,901	1,519,675	1,539,703	1,708,901	189,226	12%
6650	Life & Disability Insurance	3,462	4,235	4,245	4,245	20,523	16,278	383%
6670	Benefit Administration	18,917	20,388	20,263	20,263	22,406	2,143	11%
	Salaries and Benefits Total	21,754,059	22,425,558	22,927,001	23,287,696	25,935,935	3,008,934	13%
7000	Services and Supplies							
7101	General Liability Insurance	32,134	36,393	36,393	36,393	35,995	(398)	-1%
7175	Property Insurance	3,076	1,668	1,668	1,668	2,352	684	41%
7205	Maintenance-Equipment	5,097	5,779	5,085	5,085	8,019	2,934	58%
7250	Memberships	47,630	51,666	48,285	48,285	50,675	2,390	5%
7265	Office Expense	137,222	113,654	129,000	129,693	130,000	1,000	1%
7266	Interoffice Messenger Mail	3,375	6,666	3,478	3,478	11,535	8,057	232%
7268	Postage	5,628	4,828	4,676	4,676	4,994	318	7%
7269	Printing	16,250	14,272	2,861	2,861	7,000	4,139	145%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2880

Public Defender

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7271	Books & Publications	55,708	32,160	47,296	47,296	48,500	1,204	3%
7286	Peoplesoft Human Resources Chg	28,060	28,927	26,760	26,760	31,835	5,075	19%
7287	Peoplesoft Financials Chg	6,843	6,159	6,938	6,938	7,216	278	4%
7295	Professional & Specialized Ser	376,144	472,867	566,000	566,000	596,000	30,000	5%
7296	Data Processing Services	707,615	859,616	764,986	764,986	761,085	(3,901)	-1%
7311	End User Software	118,256	709,867	1,156,390	1,157,806	438,000	(718,390)	-62%
7340	Operating Leases Buildings	7,560	3,240	3,620	3,620	3,620	-	-
7345	Facility Operation & Maint	326,307	388,831	470,406	470,406	305,091	(165,315)	-35%
7355	Operating Leases Equipment	-	4,795	-	-	-	-	-
7385	Small Tools & Instruments	33,177	21,827	60,000	75,000	100,000	40,000	67%
7412	Mileage	-	-	2,000	2,000	1,500	(500)	-25%
7415	Trans, Travel & Education	46,045	77,625	78,800	78,800	116,650	37,850	48%
7416	Trans & Travel County Garage	166,054	166,526	166,792	166,792	146,499	(20,293)	-12%
7425	Employee Appreciation	1,728	1,543	1,620	1,620	1,700	80	5%
7430	Utilities	157,028	198,423	159,169	159,169	167,810	8,641	5%
7611	Security Services	87,907	92,935	69,948	69,948	104,515	34,567	49%
	Services and Supplies Total	2,368,844	3,300,265	3,812,171	3,829,280	3,080,591	(731,580)	-19%
		-	-	-	-	-	-	-
	Total Appropriations	24,122,903	25,725,824	26,739,172	27,116,976	29,016,526	2,277,354	9%

Revenues

3430 Intergovernment Revenues - State

3455	Mandated Program - State	435,883	328,912	410,000	410,004	400,000	(10,000)	-2%
3575	State-Other	-	-	-	332,804	-	-	-
	Intergovernment Revenues - State Total	435,883	328,912	410,000	742,808	400,000	(10,000)	-2%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2880

Public Defender

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	3,562	4,588	-	45,000	-	-	-
	Intergovernment Revenues - Other Total	3,562	4,588	-	45,000	-	-	-
4875	Charges for Services							
4905	Legal Services	57,218	14,538	45,000	45,000	45,000	-	-
4906	Court Ordered Attorney Fees	34,357	2,190	-	-	-	-	-
5047	County Court Services	(2,329)	-	-	-	-	-	-
5060	Other Charges For Curr Servs	-	348,368	-	-	-	-	-
	Charges for Services Total	89,246	365,096	45,000	45,000	45,000	-	-
5759	Miscellaneous Revenues							
5831	Refunds And Abatements	-	2,273	-	-	-	-	-
	Miscellaneous Revenues Total	-	2,273	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	2,589,122	2,763,632	2,766,819	2,766,816	3,255,224	488,405	18%
	Other Financing Sources Total	2,589,122	2,763,632	2,766,819	2,766,816	3,255,224	488,405	18%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	340,446	331,360	456,053	456,048	1,515,526	1,059,473	232%
	Intrafund Revenues Total	340,446	331,360	456,053	456,048	1,515,526	1,059,473	232%
Total Revenues		3,458,260	3,795,862	3,677,872	4,055,672	5,215,750	1,537,878	42%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	23,238,178	24,448,337	28,815,671	29,140,290	30,363,726	1,548,055	5%
6200	Extra Help	3,748,152	1,695,641	4,906,110	4,906,110	5,027,580	121,470	2%
6270	Standby Pay	144,121	151,313	139,451	139,451	130,440	(9,011)	-6%
6300	Overtime	1,104,649	377,422	358,227	358,227	242,748	(115,479)	-32%
6310	Overtime Due To Holiday	67,393	15,286	-	-	-	-	-
6350	Unemployment Insurance	55,491	110,693	110,693	111,756	30,523	(80,170)	-72%
6400	Retirement Contribution	14,901,820	14,071,791	16,566,556	16,710,987	16,175,003	(391,553)	-2%
6500	Oasdi Contribution	2,049,902	1,929,093	2,320,487	2,345,320	2,719,768	399,281	17%
6550	Workers Comp Contribution	276,596	244,924	244,924	244,924	241,422	(3,502)	-1%
6570	401(a) Matching Contribution	-	16,077	-	-	64,392	64,392	-
6600	Health Insurance Contribution	3,170,887	3,364,965	4,116,809	4,167,717	4,585,510	468,701	11%
6650	Life & Disability Insurance	7,435	9,641	15,009	15,626	15,316	307	2%
6670	Benefit Administration	44,552	53,857	53,857	54,502	60,654	6,797	13%
	Salaries and Benefits Total	48,809,175	46,489,041	57,647,794	58,194,910	59,657,081	2,009,287	3%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	2,826	2,635	5,200	5,200	12,665	7,465	144%
7039	Mobile Communication	477,804	516,263	516,719	516,719	551,857	35,138	7%
7040	Telephone Charges	4,014	3,395	1,361	1,361	6,372	5,011	368%
7055	Food	74,276	11,036	206,900	206,900	66,839	(140,061)	-68%
7070	Household Expense	194,941	166,100	147,436	147,436	184,953	37,517	25%
7071	Household Expense-Services Gsa	-	-	-	-	15,000	15,000	-
7101	General Liability Insurance	166,824	224,766	224,766	224,766	188,849	(35,917)	-16%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

		Department Of Public Health						
		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7106	Medical Malpractice Insurance	(151,404)	(73,084)	-	-	536,158	536,158	-
7175	Property Insurance	140,724	251,241	251,241	251,241	256,761	5,520	2%
7205	Maintenance-Equipment	65,633	53,890	170,516	170,516	192,513	21,997	13%
7220	Maintenance-Buildings & Ground	4,950	3,600	5,400	5,400	35,000	29,600	548%
7221	Bldg Maint	-	-	5,672	5,672	5,000	(672)	-12%
7235	Medical, Dental & Lab Supplies	545,851	788,525	1,303,732	1,303,732	1,301,171	(2,561)	-
7250	Memberships	71,969	125,804	74,695	74,695	76,952	2,257	3%
7260	Miscellaneous Expense	55,786	48,280	18,500	18,500	18,500	-	-
7265	Office Expense	328,828	266,944	437,495	482,495	499,448	61,953	14%
7266	Interoffice Messenger Mail	20,251	21,156	20,866	20,866	34,644	13,778	66%
7268	Postage	65,994	44,549	63,652	63,652	52,760	(10,892)	-17%
7269	Printing	95,830	51,235	126,025	126,025	74,402	(51,623)	-41%
7271	Books & Publications	9,967	10,507	28,801	28,801	28,402	(399)	-1%
7286	Peoplesoft Human Resources Chg	87,181	81,541	69,685	69,685	195,398	125,713	180%
7287	Peoplesoft Financials Chg	123,513	127,502	137,132	137,132	258,396	121,264	88%
7295	Professional & Specialized Ser	30,959,601	37,125,490	40,434,755	41,509,084	45,844,036	5,409,281	13%
7296	Data Processing Services	5,710,998	5,042,288	6,259,047	6,259,047	7,131,508	872,461	14%
7309	Computer Service Software	528,563	873,342	764,032	764,032	1,086,552	322,520	42%
7325	Publications & Legal Notices	161	727	652	652	652	-	-
7340	Operating Leases Buildings	627,340	473,639	722,775	722,775	525,873	(196,902)	-27%
7345	Facility Operation & Maint	1,114,092	897,330	1,897,748	1,897,748	1,139,836	(757,912)	-40%
7355	Operating Leases Equipment	7,654	1,100	15,672	15,672	6,410	(9,262)	-59%
7385	Small Tools & Instruments	724,573	218,885	297,031	328,158	614,785	317,754	107%
7412	Mileage	38,995	56,258	117,369	117,369	124,811	7,442	6%
7415	Trans, Travel & Education	17,798	83,876	311,211	312,711	356,268	45,057	14%
7416	Trans & Travel County Garage	263,362	276,083	248,762	248,762	341,249	92,487	37%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7421	Travel Advances	-	6,025	-	-	-	-	-
7425	Employee Appreciation	-	1,716	-	-	5,000	5,000	-
7430	Utilities	508,972	473,933	739,007	739,007	854,155	115,148	16%
7562	Dues And Subscriptions	10,795	84	-	-	265,068	265,068	-
7611	Security Services	553,308	381,960	409,643	409,643	306,889	(102,754)	-25%
	Services and Supplies Total	43,451,968	48,638,624	56,033,498	57,185,454	63,195,132	7,161,634	13%
7900	Other Financing Uses							
7910	Operating Transfers Out	3,718,303	355,980	1,220,000	1,262,000	180,000	(1,040,000)	-85%
	Other Financing Uses Total	3,718,303	355,980	1,220,000	1,262,000	180,000	(1,040,000)	-85%
8000	Fixed Assets							
8150	Buildings & Improvements Account	-	-	-	-	2,000,000	2,000,000	-
8300	Equipment Account	142,505	153,858	206,573	373,573	73,000	(133,573)	-65%
	Fixed Assets Total	142,505	153,858	206,573	373,573	2,073,000	1,866,427	904%
Capital Assets								
91725	22-M2000 Testing Machine-COV19	-	-	206,573	206,573	-	-206,573	-100
91740	Harm Reduction Vending Machine	-	-	-	9,000	13,000	13,000	-
91744	22 - Defibrillators - (2)	-	66,587	-	70,000	-	-	-
91746	22 - Radios (14)	-	87,271	-	88,000	-	-	-
		-	153,858	206,573	373,573	13,000	-193,573	-94
Total Appropriations		96,121,950	95,637,503	115,107,865	117,015,937	125,105,213	9,997,348	9%

Revenues

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
3000	Taxes							
3033	Redemption Fees	-	500	-	-	-	-	-
	Taxes Total	-	500	-	-	-	-	-
3150	Licenses, Permits & Franchises							
3155	Animal Licenses	1,849	1,015	32,500	32,496	32,500	-	-
3192	Burial & Disinterment Permits	136,584	138,124	85,813	85,812	105,816	20,003	23%
3195	License & Permit Fees	45,778	45,157	44,000	44,004	54,000	10,000	23%
	Licenses, Permits & Franchises Total	184,211	184,296	162,313	162,312	192,316	30,003	18%
3290	Fines, Forfeitures & Penalties							
3303	Civil Fines	1,180	1,050	1,400	1,404	1,400	-	-
	Fines, Forfeitures & Penalties Total	1,180	1,050	1,400	1,404	1,400	-	-
3375	Rev From Use of Money & Prop							
3380	Interest	-	3	18,883	18,883	2,004	(16,879)	-89%
3404	Other Rental Of Bldgs & Land	-	127,319	300,480	300,480	300,480	-	-
	Rev From Use of Money & Prop Total	-	127,322	319,363	319,363	302,484	(16,879)	-5%
3430	Intergovernment Revenues - State							
3503	Emerg Med Svc - State	508,457	489,969	406,201	406,201	425,904	19,703	5%
3504	State-Tobacco Prevention Promo	4,674	-	-	-	-	-	-
3505	Calif Chldrn Svc State Aid	3,252,229	3,485,027	3,771,285	3,771,285	4,068,732	297,447	8%
3506	Aids Program - State	101,680	97,912	90,643	90,643	90,643	-	-
3525	Tuberculosis - State Aid	444,490	314,991	363,117	363,117	353,504	(9,613)	-3%
3530	Other Health - State Aid	4,933,278	6,246,941	7,701,003	7,701,003	7,090,976	(610,027)	-8%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
3541	C.H.D.P-Administration	283,191	206,933	427,469	427,469	410,491	(16,978)	-4%
3575	State-Other	-	30,000	316,137	316,136	332,063	15,926	5%
	Intergovernment Revenues - State Total	9,528,000	10,871,773	13,075,855	13,075,854	12,772,313	(303,542)	-2%
4360	Intergovernment Revenues - Federal							
4367	Federal-Disaster Relief	559,321	(422,420)	-	-	-	-	-
4380	Federal-Other	11,080,913	27,609,328	38,674,280	35,469,067	57,164,350	18,490,070	48%
4382	Mcah-Federal Mat Child Health	2,540,973	3,868,466	4,138,972	4,138,972	3,706,520	(432,452)	-10%
	Intergovernment Revenues - Federal Total	14,181,206	31,055,374	42,813,252	39,608,039	60,870,870	18,057,618	42%
4875	Charges for Services							
4895	Personnel Services	468,600	581,643	698,738	698,736	935,124	236,386	34%
4981	Recording Fees-Health	1,177,763	1,206,342	956,364	956,364	1,100,004	143,640	15%
4985	Road & Street Services	396	384	-	-	-	-	-
5010	Environmental Health Fees	4,489,672	4,367,377	5,913,861	5,913,852	5,941,806	27,945	-
5011	Milk Inspection Fees	2,956	4,882	-	-	-	-	-
5013	Recreational Health Fees	521,846	479,396	534,135	534,132	534,135	-	-
5014	Well Permit Fees	576,432	798,164	365,989	365,988	515,989	150,000	41%
5015	Organized Camps	10,451	15,371	20,429	20,424	20,429	-	-
5027	Mgd Care/Mcal Patient Fees	6,806	20,596	47,070	47,064	47,070	-	-
5033	Private Pay - Patient Fees	27,308	51,879	129,900	129,900	129,904	4	-
5034	Insurance Fees - Patient	1,155	2,786	1,000	996	1,000	-	-
5036	Medi-Cal Fees - Patient	74,069	274,708	817,585	817,585	837,817	20,232	2%
5038	Medicare Fees - Patient	1,748	1,741	500	504	500	-	-
5039	Other Agencies Services	2,047,773	2,697,146	2,786,508	2,786,508	2,976,372	189,864	7%
5040	Other Cty Dpts Services	(166)	73,023	-	-	73,560	73,560	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
	Charges for Services Total	9,406,811	10,575,438	12,272,079	12,272,053	13,113,710	841,631	7%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	745,089	494,312	174,500	174,496	74,500	(100,000)	-57%
5830	Union Reimbursement Revenue	-	403	-	-	-	-	-
5831	Refunds And Abatements	598,736	1,051,086	-	-	-	-	-
5890	Donations	500,000	-	-	9,000	-	-	-
5900	Cash Overages	-	10	-	-	-	-	-
	Miscellaneous Revenues Total	1,843,825	1,545,811	174,500	183,496	74,500	(100,000)	-57%
5910	Other Financing Sources							
5957	Operating Transfers In	55,715,441	37,800,807	42,677,512	47,781,802	33,436,193	(9,241,319)	-22%
	Other Financing Sources Total	55,715,441	37,800,807	42,677,512	47,781,802	33,436,193	(9,241,319)	-22%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	2,660,112	1,772,296	1,725,317	1,725,317	2,076,373	351,056	20%
	Intrafund Revenues Total	2,660,112	1,772,296	1,725,317	1,725,317	2,076,373	351,056	20%
	Total Revenues	93,520,787	93,934,667	113,221,591	115,129,640	122,840,159	9,618,568	8%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5240
County Medical Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	471,762	112,708	550,000	550,000	550,000	-	-
	Services and Supplies Total	471,762	112,708	550,000	550,000	550,000	-	-
7900	Other Financing Uses							
7910	Operating Transfers Out	11,359,752	11,359,752	11,359,752	11,359,752	11,359,752	-	-
	Other Financing Uses Total	11,359,752	11,359,752	11,359,752	11,359,752	11,359,752	-	-
		-	-	-	-	-	-	-
	Total Appropriations	11,831,514	11,472,460	11,909,752	11,909,752	11,909,752	-	-
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	481,887	112,708	550,000	549,996	550,000	-	-
	Other Financing Sources Total	481,887	112,708	550,000	549,996	550,000	-	-
		-	-	-	-	-	-	-
	Total Revenues	481,887	112,708	550,000	549,996	550,000	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360

Public Works And Planning

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	4,557,937	4,942,442	5,800,028	5,840,075	6,589,610	789,582	14%
6200	Extra Help	-	-	15,000	15,000	30,000	15,000	100%
6270	Standby Pay	15	-	-	-	-	-	-
6300	Overtime	47,219	110,790	75,000	75,000	75,000	-	-
6310	Overtime Due To Holiday	159	329	-	-	-	-	-
6350	Unemployment Insurance	5,035	10,940	10,940	10,940	4,689	(6,251)	-57%
6400	Retirement Contribution	2,877,044	2,763,699	3,226,337	3,245,483	3,607,312	380,975	12%
6500	Oasdi Contribution	332,789	368,283	450,587	453,651	512,140	61,553	14%
6550	Workers Comp Contribution	24,801	29,835	29,835	29,835	35,829	5,994	20%
6570	401(a) Matching Contribution	-	2,799	-	-	-	-	-
6600	Health Insurance Contribution	639,190	660,330	872,864	881,518	1,007,439	134,575	15%
6650	Life & Disability Insurance	3,962	4,986	8,383	8,383	6,704	(1,679)	-20%
6670	Benefit Administration	9,160	10,146	10,146	10,146	12,436	2,290	23%
	Salaries and Benefits Total	8,497,311	8,904,578	10,499,120	10,570,031	11,881,159	1,382,039	13%
7000	Services and Supplies							
7101	General Liability Insurance	16,298	8,725	8,724	8,724	10,010	1,286	15%
7175	Property Insurance	5,735	5,848	5,847	5,847	8,382	2,535	43%
7183	Cobra/Loa Premiums - Services & Supplies	-	2,849	-	-	-	-	-
7205	Maintenance-Equipment	1,395	1,395	8,000	8,000	8,000	-	-
7250	Memberships	745	2,405	10,965	10,965	11,015	50	-
7265	Office Expense	37,272	41,140	62,500	62,500	62,500	-	-
7268	Postage	11,043	11,917	18,750	18,750	17,682	(1,068)	-6%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360

Public Works And Planning

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7269	Printing	7,254	10,629	4,000	4,000	1,802	(2,198)	-55%
7286	Peoplesoft Human Resources Chg	12,686	13,340	13,291	13,291	14,053	762	6%
7287	Peoplesoft Financials Chg	18,399	20,077	18,171	18,171	20,641	2,470	14%
7295	Professional & Specialized Ser	4,202,581	7,768,127	3,787,762	12,137,762	4,314,389	526,627	14%
7296	Data Processing Services	659,826	583,332	723,717	723,717	772,314	48,597	7%
7325	Publications & Legal Notices	89,103	46,370	35,000	35,000	35,000	-	-
7340	Operating Leases Buildings	2,834	4,198	4,000	4,000	5,000	1,000	25%
7345	Facility Operation & Maint	149,975	106,600	89,886	89,886	167,100	77,214	86%
7385	Small Tools & Instruments	3,518	6,066	116,562	116,562	156,889	40,327	35%
7411	Commissions/Advisory Boards	6,523	7,200	11,475	11,475	12,825	1,350	12%
7412	Mileage	170	473	6,000	6,000	5,500	(500)	-8%
7415	Trans, Travel & Education	2,740	5,777	50,575	50,575	50,575	-	-
7416	Trans & Travel County Garage	152,970	174,329	155,823	155,823	175,785	19,962	13%
7417	Trans & Travel-Comm & Adv Bds	1,620	1,717	4,000	4,000	4,000	-	-
7421	Travel Advances	-	1,810	-	-	-	-	-
7425	Employee Appreciation	-	-	-	-	5,010	5,010	-
7430	Utilities	75,756	44,583	43,024	43,024	49,310	6,286	15%
7611	Security Services	26,094	43,387	51,773	51,773	33,198	(18,575)	-36%
7650	Cash Shortages - Services & Supplies	-	10	-	-	-	-	-
	Services and Supplies Total	5,484,537	8,912,304	5,229,845	13,579,845	5,940,980	711,135	14%
7900	Other Financing Uses							
7910	Operating Transfers Out	95,984	136,118	221,000	221,000	251,000	30,000	14%
	Other Financing Uses Total	95,984	136,118	221,000	221,000	251,000	30,000	14%
8000	Fixed Assets							

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360

Public Works And Planning

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
8300 Equipment Account	-	-	-	-	15,000	15,000	-
Fixed Assets Total	-	-	-	-	15,000	15,000	-
	-	-	-	-	-	-	-
Total Appropriations	14,077,831	17,953,000	15,949,965	24,370,876	18,088,139	2,138,174	13%

Revenues

3150 Licenses, Permits & Franchises

3170 Construction Permits	4,418,404	5,169,778	4,623,288	4,623,288	4,854,433	231,145	5%
3172 Planning Comm Appeals Fees	-	490	-	-	-	-	-
3180 Zoning Permits	388,606	437,253	482,136	482,136	482,136	-	-
3185 Agricultural Preserve App Fees	24,255	30,245	16,200	16,200	16,200	-	-
3195 License & Permit Fees	39,941	39,737	45,938	45,936	45,982	44	-
Licenses, Permits & Franchises Total	4,871,207	5,677,504	5,167,562	5,167,560	5,398,751	231,189	4%

3375 Rev From Use of Money & Prop

3380 Interest	(60)	-	-	-	-	-	-
Rev From Use of Money & Prop Total	(60)	-	-	-	-	-	-

4360 Intergovernment Revenues - Federal

4380 Federal-Other	-	-	2,400	2,400	2,400	-	-
Intergovernment Revenues - Federal Total	-	-	2,400	2,400	2,400	-	-

4875 Charges for Services

4895 Personnel Services	16,742	14,857	7,200	7,200	7,200	-	-
4910 Plan & Engineering Services	782,967	863,972	912,000	912,000	912,000	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360

Public Works And Planning

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
4911	Env Impact Study Fees-Consult	-	-	445,000	444,996	1,123,000	678,000	152%
4912	Env Impact Study Fees-Other	187,811	80,490	240,000	240,000	240,000	-	-
4916	General Plans/Amendments	966	(6,262)	2,400	2,400	2,400	-	-
5040	Other Cty Dpts Services	1,009,707	1,061,245	2,159,699	2,659,700	2,353,833	194,134	9%
	Charges for Services Total	1,998,193	2,014,302	3,766,299	4,266,296	4,638,433	872,134	23%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	111,460	122,255	119,724	119,724	121,728	2,004	2%
5831	Refunds And Abatements	-	856	-	-	-	-	-
5890	Donations	380,000	-	-	-	-	-	-
	Miscellaneous Revenues Total	491,460	123,111	119,724	119,724	121,728	2,004	2%
5910	Other Financing Sources							
5957	Operating Transfers In	988,612	1,261,895	1,670,000	1,720,000	1,655,000	(15,000)	-1%
	Other Financing Sources Total	988,612	1,261,895	1,670,000	1,720,000	1,655,000	(15,000)	-1%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	601,218	6,041,177	1,507,759	9,307,764	1,445,632	(62,127)	-4%
	Intrafund Revenues Total	601,218	6,041,177	1,507,759	9,307,764	1,445,632	(62,127)	-4%
Total Revenues		8,950,629	15,117,989	12,233,744	20,583,744	13,261,944	1,028,200	8%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4365

PW&P - Support Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,853,531	1,874,002	2,137,335	1,810,630	2,491,373	354,038	17%
6200	Extra Help	-	-	10,000	10,000	23,000	13,000	130%
6300	Overtime	18,314	20,184	5,000	5,000	5,000	-	-
6350	Unemployment Insurance	789	1,706	1,708	1,463	534	(1,174)	-69%
6400	Retirement Contribution	1,205,100	1,111,203	1,266,786	1,079,896	1,365,321	98,535	8%
6500	Oasdi Contribution	132,166	133,576	164,654	139,661	192,722	28,068	17%
6550	Workers Comp Contribution	3,406	5,318	5,318	4,558	3,445	(1,873)	-35%
6570	401(a) Matching Contribution	-	1,492	-	-	-	-	-
6600	Health Insurance Contribution	294,193	319,626	383,270	327,653	438,402	55,132	14%
6650	Life & Disability Insurance	1,692	2,138	2,968	2,123	2,941	(27)	-1%
6670	Benefit Administration	3,553	3,963	3,963	3,397	5,090	1,127	28%
	Salaries and Benefits Total	3,512,744	3,473,208	3,981,002	3,384,381	4,527,827	546,825	14%
7000	Services and Supplies							
7101	General Liability Insurance	6,335	7,849	7,848	6,727	9,190	1,342	17%
7175	Property Insurance	1,144	1,640	1,640	1,406	2,505	865	53%
7205	Maintenance-Equipment	-	-	2,250	2,000	3,000	750	33%
7250	Memberships	150	150	350	150	150	(200)	-57%
7265	Office Expense	9,209	13,747	19,000	14,000	15,000	(4,000)	-21%
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	244	244	500	500	500	-	-
7269	Printing	3,137	4,539	3,000	2,000	2,000	(1,000)	-33%
7281	Data Processing	-	-	2,600	2,600	3,500	900	35%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4365

PW&P - Support Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7286	Peoplesoft Human Resources Chg	5,659	5,918	6,950	5,950	8,148	1,198	17%
7287	Peoplesoft Financials Chg	4,869	5,024	6,500	5,500	5,000	(1,500)	-23%
7295	Professional & Specialized Ser	100,511	76,207	178,482	176,540	229,197	50,715	28%
7296	Data Processing Services	162,714	199,515	227,070	221,770	255,445	28,375	12%
7340	Operating Leases Buildings	7,875	6,466	11,000	9,000	9,000	(2,000)	-18%
7345	Facility Operation & Maint	34,378	33,550	35,298	30,298	28,534	(6,764)	-19%
7385	Small Tools & Instruments	5,884	439	11,165	7,000	7,012	(4,153)	-37%
7412	Mileage	-	897	3,500	3,000	3,000	(500)	-14%
7415	Trans, Travel & Education	35	6,602	22,510	18,510	42,120	19,610	87%
7416	Trans & Travel County Garage	8,173	5,157	11,167	-	14,000	2,833	25%
7430	Utilities	14,318	21,011	22,673	20,173	23,221	548	2%
7611	Security Services	24,158	17,358	28,000	26,000	29,438	1,438	5%
	Services and Supplies Total	392,170	409,793	604,981	556,602	693,805	88,824	15%
7900	Other Financing Uses							
7910	Operating Transfers Out	-	-	20,000	20,000	20,000	-	-
	Other Financing Uses Total	-	-	20,000	20,000	20,000	-	-
8000	Fixed Assets							
8300	Equipment Account	-	-	-	-	7,400	7,400	-
	Fixed Assets Total	-	-	-	-	7,400	7,400	-
		-	-	-	-	-	-	-
	Total Appropriations	3,904,914	3,883,001	4,605,983	3,960,983	5,249,032	643,049	14%

Revenues

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4365

PW&P - Support Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
4875	Charges for Services							
4910	Plan & Engineering Services	232	40	-	-	-	-	-
5040	Other Cty Dpts Services	2,631,081	2,555,848	3,289,878	2,751,876	3,759,156	469,278	14%
	Charges for Services Total	2,631,313	2,555,888	3,289,878	2,751,876	3,759,156	469,278	14%
5759	Miscellaneous Revenues							
5831	Refunds And Abatements	-	152	-	-	-	-	-
	Miscellaneous Revenues Total	-	152	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	23,588	63,945	-	-	-	-	-
	Other Financing Sources Total	23,588	63,945	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	1,008,021	942,418	1,316,105	1,209,108	1,489,876	173,771	13%
	Intrafund Revenues Total	1,008,021	942,418	1,316,105	1,209,108	1,489,876	173,771	13%
Total Revenues		3,662,921	3,562,402	4,605,983	3,960,984	5,249,032	643,049	14%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4700

Transit Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	1,891,364	4,910,991	5,965,000	5,965,000	6,350,000	385,000	6%
	Services and Supplies Total	1,891,364	4,910,991	5,965,000	5,965,000	6,350,000	385,000	6%
		-	-	-	-	-	-	-
	Total Appropriations	1,891,364	4,910,991	5,965,000	5,965,000	6,350,000	385,000	6%
Revenues								
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	1,891,364	4,910,991	5,965,000	5,965,000	6,350,000	385,000	6%
	Intergovernment Revenues - Other Total	1,891,364	4,910,991	5,965,000	5,965,000	6,350,000	385,000	6%
		-	-	-	-	-	-	-
	Total Revenues	1,891,364	4,910,991	5,965,000	5,965,000	6,350,000	385,000	6%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5512

Public Works & Planning-Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7000	Services and Supplies							
7265	Office Expense	-	-	13,000	13,000	6,000	(7,000)	-54%
7268	Postage	1,619	3,213	2,528	2,528	-	(2,528)	-100%
7269	Printing	4,379	1,762	-	-	-	-	-
7287	Peoplesoft Financials Chg	2,462	2,056	-	-	-	-	-
7295	Professional & Specialized Ser	1,334,274	1,685,269	19,361,789	23,522,143	27,131,283	7,769,494	40%
7415	Trans, Travel & Education	(1,450)	-	2,500	2,500	-	(2,500)	-100%
	Services and Supplies Total	1,341,285	1,692,300	19,379,817	23,540,171	27,137,283	7,757,466	40%
		-	-	-	-	-	-	-
	Total Appropriations	1,341,285	1,692,300	19,379,817	23,540,171	27,137,283	7,757,466	40%

Revenues

3430	Intergovernment Revenues - State							
3572	State-Disaster Relief	(829,457)	1,041,992	4,700,000	4,700,000	5,500,000	800,000	17%
3575	State-Other	111,506	1,289,561	5,063,221	4,563,221	5,033,994	(29,227)	-1%
	Intergovernment Revenues - State Total	(717,951)	2,331,553	9,763,221	9,263,221	10,533,994	770,773	8%
4360	Intergovernment Revenues - Federal							
4380	Federal-Other	423,083	40,909	4,372,020	9,325,324	10,838,638	6,466,618	148%
	Intergovernment Revenues - Federal Total	423,083	40,909	4,372,020	9,325,324	10,838,638	6,466,618	148%
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	-	-	292,950	-	292,950	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5512
Public Works & Planning-Grants

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Intergovernment Revenues - Other Total	-	-	292,950	-	292,950	-	-
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	90	210	-	-	310,000	310,000	-
Miscellaneous Revenues Total	90	210	-	-	310,000	310,000	-
5910 Other Financing Sources							
5957 Operating Transfers In	369,090	260,060	4,951,626	4,951,626	5,161,701	210,075	4%
Other Financing Sources Total	369,090	260,060	4,951,626	4,951,626	5,161,701	210,075	4%
Total Revenues	74,311	2,632,731	19,379,817	23,540,171	27,137,283	7,757,466	40%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7205

Community Develop Block Grant

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	477,386	424,478	603,273	603,273	572,300	(30,973)	-5%
6200	Extra Help	-	-	10,000	10,000	10,000	-	-
6300	Overtime	-	36	3,000	3,000	3,000	-	-
6350	Unemployment Insurance	2,709	4,265	4,265	4,265	1,277	(2,988)	-70%
6400	Retirement Contribution	331,774	249,467	366,647	366,647	307,019	(59,628)	-16%
6500	Oasdi Contribution	34,520	31,042	47,145	47,145	44,773	(2,372)	-5%
6550	Workers Comp Contribution	13,410	8,338	8,338	8,338	8,778	440	5%
6600	Health Insurance Contribution	68,511	53,332	91,275	91,275	89,890	(1,385)	-2%
6650	Life & Disability Insurance	1,075	855	1,769	1,769	1,362	(407)	-23%
6670	Benefit Administration	989	1,115	1,115	1,115	1,236	121	11%
	Salaries and Benefits Total	930,374	772,929	1,136,827	1,136,827	1,039,634	(97,193)	-9%
7000	Services and Supplies							
7101	General Liability Insurance	18,882	22,285	22,285	22,285	22,952	667	3%
7175	Property Insurance	1,148	1,640	1,640	1,640	2,504	864	53%
7205	Maintenance-Equipment	-	2,263	100	100	100	-	-
7250	Memberships	5,376	4,060	6,300	6,300	6,300	-	-
7265	Office Expense	4,683	8,271	14,440	14,440	14,400	(40)	-
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	4,942	3,339	6,862	6,862	7,500	638	9%
7269	Printing	1,090	19	525	525	525	-	-
7286	Peoplesoft Human Resources Chg	1,305	1,132	1,358	1,358	1,393	35	3%
7287	Peoplesoft Financials Chg	2,989	2,594	2,903	2,903	2,694	(209)	-7%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7205

Community Develop Block Grant

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7295	Professional & Specialized Ser	380,518	936,521	3,148,400	3,148,400	1,279,148	(1,869,252)	-59%
7296	Data Processing Services	59,336	52,066	104,400	104,400	107,780	3,380	3%
7312	Social Service Programs	695,745	220,250	908,928	908,928	315,856	(593,072)	-65%
7325	Publications & Legal Notices	2,149	1,999	7,500	7,500	7,500	-	-
7340	Operating Leases Buildings	-	-	500	500	500	-	-
7345	Facility Operation & Maint	16,062	15,767	12,445	12,445	14,178	1,733	14%
7385	Small Tools & Instruments	-	-	3,000	3,000	3,000	-	-
7412	Mileage	81	-	1,500	1,500	1,500	-	-
7415	Trans, Travel & Education	398	486	6,000	6,000	6,000	-	-
7416	Trans & Travel County Garage	13,321	13,381	13,835	13,835	14,381	546	4%
7417	Trans & Travel-Comm & Adv Bds	-	-	500	500	500	-	-
7430	Utilities	6,686	9,813	9,277	9,277	7,068	(2,209)	-24%
7565	Countywide Cost Allocation	13,830	33,344	33,344	33,344	11,670	(21,674)	-65%
7611	Security Services	11,177	7,995	12,781	12,781	11,626	(1,155)	-9%
	Services and Supplies Total	1,243,091	1,340,701	4,322,301	4,322,301	1,842,920	(2,479,381)	-57%
7800	Other Charges							
7885	Contributions-Other Agencies	2,893,577	1,809,238	5,894,778	5,894,778	7,796,967	1,902,189	32%
	Other Charges Total	2,893,577	1,809,238	5,894,778	5,894,778	7,796,967	1,902,189	32%
7900	Other Financing Uses							
7910	Operating Transfers Out	19,232	9,761	63,000	63,000	63,000	-	-
	Other Financing Uses Total	19,232	9,761	63,000	63,000	63,000	-	-
		-	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7205

Community Develop Block Grant

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Total Appropriations		5,086,274	3,932,629	11,416,906	11,416,906	10,742,521	(674,385)	-6%
Revenues								
4360	Intergovernment Revenues - Federal							
4390	Federal-Aid-Comm Dev Block Grt	3,785,404	3,242,432	10,580,864	10,580,864	9,631,059	(949,805)	-9%
	Intergovernment Revenues - Federal Total	3,785,404	3,242,432	10,580,864	10,580,864	9,631,059	(949,805)	-9%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	376	19,519	378,073	378,073	135	(377,938)	-100%
5831	Refunds And Abatements	-	239	-	-	-	-	-
5888	Community Develop Repayments	254,431	494,257	250,000	250,000	250,000	-	-
	Miscellaneous Revenues Total	254,807	514,015	628,073	628,073	250,135	(377,938)	-60%
5910	Other Financing Sources							
5957	Operating Transfers In	21,646	7,859	-	-	450,000	450,000	-
	Other Financing Sources Total	21,646	7,859	-	-	450,000	450,000	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	135,299	173,572	207,969	207,969	411,327	203,358	98%
	Intrafund Revenues Total	135,299	173,572	207,969	207,969	411,327	203,358	98%
Total Revenues		4,197,157	3,937,878	11,416,906	11,416,906	10,742,521	(674,385)	-6%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7910

Parks and Grounds

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	802,156	990,268	1,026,158	1,026,158	1,131,599	105,441	10%
6200	Extra Help	153,308	123,421	94,400	94,400	94,400	-	-
6300	Overtime	29,708	15,483	5,000	5,000	5,000	-	-
6310	Overtime Due To Holiday	3,896	4,454	5,500	5,500	5,500	-	-
6350	Unemployment Insurance	23,438	58,907	58,907	58,907	16,319	(42,588)	-72%
6400	Retirement Contribution	487,837	534,552	557,328	557,328	574,583	17,255	3%
6500	Oasdi Contribution	68,794	79,320	86,526	86,526	94,592	8,066	9%
6550	Workers Comp Contribution	184,062	205,746	205,746	205,746	239,686	33,940	16%
6570	401(a) Matching Contribution	-	1,158	-	-	-	-	-
6600	Health Insurance Contribution	198,209	241,071	255,436	255,436	270,983	15,547	6%
6650	Life & Disability Insurance	324	405	599	599	558	(41)	-7%
6670	Benefit Administration	3,046	2,744	2,744	2,744	3,492	748	27%
	Salaries and Benefits Total	1,954,778	2,257,529	2,298,344	2,298,344	2,436,713	138,369	6%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	17,769	26,313	15,000	15,000	20,000	5,000	33%
7070	Household Expense	105,616	102,138	140,535	140,535	140,535	-	-
7101	General Liability Insurance	13,933	157,183	157,183	157,183	199,963	42,780	27%
7175	Property Insurance	62,129	22,688	22,688	22,688	6,541	(16,147)	-71%
7205	Maintenance-Equipment	27,800	28,327	60,000	60,000	60,000	-	-
7220	Maintenance-Buildings & Ground	139,592	178,766	202,499	202,499	220,569	18,070	9%
7265	Office Expense	7,611	11,164	16,686	16,686	16,686	-	-
7268	Postage	355	301	379	379	313	(66)	-17%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7910

Parks and Grounds

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7269	Printing	7,578	360	385	385	103	(282)	-73%
7286	Peoplesoft Human Resources Chg	4,464	4,904	5,821	5,821	5,172	(649)	-11%
7287	Peoplesoft Financials Chg	9,232	11,181	11,538	11,538	11,054	(484)	-4%
7295	Professional & Specialized Ser	378,434	294,391	241,867	241,867	300,703	58,836	24%
7296	Data Processing Services	69,004	133,233	94,655	94,655	110,000	15,345	16%
7340	Operating Leases Buildings	137	-	600	600	600	-	-
7345	Facility Operation & Maint	19,862	28,094	19,106	19,106	32,247	13,141	69%
7355	Operating Leases Equipment	-	-	5,000	5,000	5,000	-	-
7385	Small Tools & Instruments	5,467	511	15,000	15,000	35,000	20,000	133%
7415	Trans, Travel & Education	170	2,189	11,140	11,140	11,140	-	-
7416	Trans & Travel County Garage	415,718	409,283	375,000	375,000	446,373	71,373	19%
7430	Utilities	170,047	135,127	141,079	141,079	148,854	7,775	6%
7611	Security Services	36,440	4,325	14,619	14,619	14,603	(16)	-
	Services and Supplies Total	1,491,358	1,550,479	1,550,780	1,550,780	1,785,456	234,676	15%
7800	Other Charges							
7886	Taxes & Assessments	-	-	2,150	2,150	2,150	-	-
	Other Charges Total	-	-	2,150	2,150	2,150	-	-
7900	Other Financing Uses							
7910	Operating Transfers Out	758	37,616	48,998	48,998	11,000	(37,998)	-78%
	Other Financing Uses Total	758	37,616	48,998	48,998	11,000	(37,998)	-78%
		-	-	-	-	-	-	-
	Total Appropriations	3,446,894	3,845,624	3,900,272	3,900,272	4,235,319	335,047	9%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7910

Parks and Grounds

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Revenues								
3375	Rev From Use of Money & Prop							
3400	Rents And Concessions	20,765	24,258	35,000	35,000	28,000	(7,000)	-20%
	Rev From Use of Money & Prop Total	20,765	24,258	35,000	35,000	28,000	(7,000)	-20%
3430 Intergovernment Revenues - State								
3572	State-Disaster Relief	-	500	-	-	-	-	-
	Intergovernment Revenues - State Total	-	500	-	-	-	-	-
4360 Intergovernment Revenues - Federal								
4380	Federal-Other	5,185	-	-	-	-	-	-
	Intergovernment Revenues - Federal Total	5,185	-	-	-	-	-	-
4875 Charges for Services								
5040	Other Cty Dpts Services	760,494	755,317	694,975	694,975	694,975	-	-
5055	Park & Rec Fees	248,865	398,909	308,500	308,500	316,000	7,500	2%
	Charges for Services Total	1,009,359	1,154,226	1,003,475	1,003,475	1,010,975	7,500	1%
5759 Miscellaneous Revenues								
5831	Refunds And Abatements	-	5,905	-	-	-	-	-
	Miscellaneous Revenues Total	-	5,905	-	-	-	-	-
5910 Other Financing Sources								
5957	Operating Transfers In	6,550	57,355	1,000	1,000	201,000	200,000	20,000%
	Other Financing Sources Total	6,550	57,355	1,000	1,000	201,000	200,000	20,000%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7910

Parks and Grounds

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	80,178	201,731	479,619	479,619	529,690	50,071	10%
	Intrafund Revenues Total	80,178	201,731	479,619	479,619	529,690	50,071	10%
	Total Revenues	1,122,037	1,443,975	1,519,094	1,519,094	1,769,665	250,571	16%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111

Sheriff - Coroner

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	81,237,508	81,219,958	90,076,564	91,109,782	96,975,632	6,899,068	8%
6200	Extra Help	1,638,982	1,921,241	709,285	709,285	606,729	(102,556)	-14%
6270	Standby Pay	238,064	255,711	151,304	151,304	151,304	-	-
6300	Overtime	18,989,188	21,395,421	6,266,154	6,402,361	6,625,260	359,106	6%
6310	Overtime Due To Holiday	2,101,223	2,145,909	2,149,457	2,149,457	2,140,961	(8,496)	-
6350	Unemployment Insurance	89,610	199,670	199,670	199,670	65,909	(133,761)	-67%
6400	Retirement Contribution	71,726,687	68,169,160	73,807,671	74,618,160	72,867,859	(939,812)	-1%
6410	Taxable Retirement Refund	-	2,618	-	-	-	-	-
6500	Oasdi Contribution	7,432,471	7,691,593	7,577,648	7,664,333	8,147,229	569,581	8%
6550	Workers Comp Contribution	9,075,042	9,579,388	9,579,388	9,579,388	11,670,557	2,091,169	22%
6570	401(a) Matching Contribution	-	4,481	-	-	-	-	-
6600	Health Insurance Contribution	11,787,068	11,828,569	12,887,194	12,893,818	14,536,041	1,648,847	13%
6650	Life & Disability Insurance	5,831	7,561	8,492	8,492	9,320	828	10%
6670	Benefit Administration	210,984	219,621	219,621	219,621	246,261	26,640	12%
	Salaries and Benefits Total	204,532,657	204,640,901	203,632,448	205,705,671	214,043,060	10,410,612	5%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	848,322	670,619	632,314	627,994	652,254	19,940	3%
7039	Mobile Communication	1,408,031	1,405,935	1,403,816	1,403,816	1,525,445	121,629	9%
7040	Telephone Charges	-	456	-	-	-	-	-
7055	Food	6,727,853	7,255,295	7,378,719	7,378,719	7,821,141	442,422	6%
7070	Household Expense	719,243	591,940	996,727	996,727	646,206	(350,521)	-35%
7101	General Liability Insurance	5,678,062	6,256,847	6,256,847	6,256,847	7,818,605	1,561,758	25%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111

Sheriff - Coroner

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7106	Medical Malpractice Insurance	(707)	(2,683)	-	-	1,788	1,788	-
7160	Aircraft Insurance	69,187	79,696	79,700	79,700	83,685	3,985	5%
7164	Premiums-Excess Insurance	-	7,180	-	-	-	-	-
7175	Property Insurance	55,257	150,601	150,601	150,601	330,546	179,945	119%
7205	Maintenance-Equipment	1,745,539	3,655,067	3,693,215	3,690,085	4,060,568	367,353	10%
7206	Maintenance-Unscheduled Parts	459,064	250,133	241,512	241,512	297,012	55,500	23%
7220	Maintenance-Buildings & Ground	536,818	465,336	685,626	860,626	746,326	60,700	9%
7235	Medical, Dental & Lab Supplies	434,332	264,089	695,173	695,173	841,130	145,957	21%
7250	Memberships	46,995	62,636	43,685	43,685	41,690	(1,995)	-5%
7260	Miscellaneous Expense	860	6,831	-	-	-	-	-
7265	Office Expense	1,171,572	488,614	780,673	768,673	560,699	(219,974)	-28%
7266	Interoffice Messenger Mail	10,997	10,433	10,433	10,433	11,535	1,102	11%
7268	Postage	43,191	37,953	35,339	35,339	28,062	(7,277)	-21%
7269	Printing	59,982	73,089	22,896	22,896	22,999	103	-
7271	Books & Publications	49,451	68,597	64,590	64,590	49,429	(15,161)	-23%
7281	Data Processing	589,498	660,896	504,950	504,950	505,843	893	-
7286	Peoplesoft Human Resources Chg	256,081	239,159	244,203	244,203	260,130	15,927	7%
7287	Peoplesoft Financials Chg	139,355	140,487	126,085	126,085	145,837	19,752	16%
7294	Prof & Spec Services-Contract	254,392	194,274	-	-	-	-	-
7295	Professional & Specialized Ser	37,142,281	34,896,356	35,019,567	41,468,484	41,763,948	6,744,381	19%
7296	Data Processing Services	868,790	1,002,482	962,753	962,753	798,817	(163,936)	-17%
7308	Hardware, Parts, And Supplies	976,322	944,483	570,517	524,517	948,394	377,877	66%
7309	Computer Service Software	3,248,686	1,989,188	500,537	490,537	437,487	(63,050)	-13%
7311	End User Software	1,102,589	1,103,299	226,182	226,182	274,542	48,360	21%
7325	Publications & Legal Notices	10,664	956	1,150	1,150	2,650	1,500	130%
7340	Operating Leases Buildings	815,183	837,077	833,970	833,970	811,615	(22,355)	-3%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111

Sheriff - Coroner

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7345	Facility Operation & Maint	6,484,455	5,788,367	5,470,433	5,470,433	6,364,931	894,498	16%
7355	Operating Leases Equipment	100,573	84,017	69,071	69,071	70,823	1,752	3%
7385	Small Tools & Instruments	981,177	1,077,685	342,369	363,338	278,905	(63,464)	-19%
7400	Special Departmental Expense	-	791	-	-	-	-	-
7410	Fuel	288,739	348,791	297,739	297,739	1,420,830	1,123,091	377%
7412	Mileage	1,577	3,352	14,880	14,880	15,180	300	2%
7413	Transportation & Travel-Travel	70,253	95,472	50,284	50,284	96,284	46,000	91%
7415	Trans, Travel & Education	416,127	724,187	811,742	806,382	928,398	116,656	14%
7416	Trans & Travel County Garage	1,514,277	1,968,048	1,354,357	1,354,357	1,589,615	235,258	17%
7418	Technical Training	35,263	38,048	16,869	16,869	16,719	(150)	-1%
7421	Travel Advances	1,408	491	1,713	1,713	-	(1,713)	-100%
7430	Utilities	3,743,387	4,101,585	3,406,284	3,406,284	4,372,176	965,892	28%
7611	Security Services	40,392	45,442	22,546	22,546	19,727	(2,819)	-13%
	Services and Supplies Total	79,145,520	78,083,595	74,020,067	80,584,143	86,661,971	12,641,904	17%
7800	Other Charges							
7855	Miscellaneous Refunds	(3,000)	-	-	-	-	-	-
	Other Charges Total	(3,000)	-	-	-	-	-	-
7900	Other Financing Uses							
7910	Operating Transfers Out	1,056,699	-	-	-	-	-	-
	Other Financing Uses Total	1,056,699	-	-	-	-	-	-
8000	Fixed Assets							
8300	Equipment Account	3,646,538	2,917,335	2,351,123	3,867,958	3,863,514	1,512,391	64%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111

Sheriff - Coroner

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Fixed Assets Total		3,646,538	2,917,335	2,351,123	3,867,958	3,863,514	1,512,391	64%
Capital Assets								
91637	Homeland Sec. Vipp 19	-	11,725	112,701	112,701	-	-112,701	-100
91660	Patrol Boat	-	125,268	105,222	126,222	-	-105,222	-100
91665	Dna Robotic Extraction Instr	-	125,376	126,000	126,000	-	-126,000	-100
91680	P91680	-	9,499	9,500	9,500	-	-9,500	-100
91681	P91681	-	9,583	9,600	9,600	-	-9,600	-100
91683	P91683	-	-	140,000	140,000	140,000	-	-
91684	P91684	-	-	140,000	140,000	140,000	-	-
91694	P91694	-	8,052	8,100	8,100	-	-8,100	-100
91718	Replacement Patrol Vehicles	-	1,727,087	1,700,000	1,738,464	-	-1,700,000	-100
91729	Forensic Computer Workstations	-	-	-	35,000	-	-	-
91730	Undercover Vehicle	-	50,000	-	50,000	-	-	-
91731	Hard Drive Destruction Device	-	-	-	5,000	-	-	-
91733	Canine	-	17,305	-	17,500	-	-	-
91734	Canine 1	-	12,400	-	12,400	-	-	-
91735	Canine 2	-	13,417	-	14,000	-	-	-
91736	Civil Vehicles (6)	-	296,750	-	300,000	-	-	-
91737	Snowmobile & Trailer	-	55,495	-	55,500	-	-	-
91742	Sheriff's Non-Patrol Vehicles 1	-	145,500	-	145,500	-	-	-
91747	Digital SLR Cameras (10)	-	36,608	-	45,000	-	-	-
91748	Analytical Balance (4)	-	-	-	40,000	40,000	40,000	-
91749	Camera Station Computer (1)	-	4,527	-	6,000	6,000	6,000	-
91750	Stereo Microscopes (6)	-	30,152	-	30,600	-	-	-
91754	Leica FSC/FSM Comparison Micro	-	113,376	-	116,513	116,513	116,513	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111

Sheriff - Coroner

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
91756	Two (2) Canines	-	25,860	-	27,000	-	-	-
91757	Storage Shed	-	-	-	8,000	-	-	-
91774	Sheriff's Non-Patrol Vehicles	-	99,358	-	99,358	-	-	-
91777	Civil Specialty Vehicle	-	-	-	450,000	-	-	-
		-	2,917,335	2,351,123	3,867,958	442,513	-1,908,610	-81
Total Appropriations		288,378,414	285,641,831	280,003,638	290,157,772	304,568,545	24,564,907	9%

Revenues

3150 Licenses, Permits & Franchises

3193	Gun Explosive Tear Gas Permits	371,570	352,951	379,000	378,996	342,000	(37,000)	-10%
	Licenses, Permits & Franchises Total	371,570	352,951	379,000	378,996	342,000	(37,000)	-10%

3375 Rev From Use of Money & Prop

3380	Interest	464	836	-	-	-	-	-
	Rev From Use of Money & Prop Total	464	836	-	-	-	-	-

3430 Intergovernment Revenues - State

3575	State-Other	10,514,955	3,416,635	3,416,960	6,725,617	4,063,968	647,008	19%
3577	State Aid-Public Safety Pr 172	39,478,828	51,014,483	48,704,502	50,543,547	63,906,456	15,201,954	31%
	Intergovernment Revenues - State Total	49,993,783	54,431,118	52,121,462	57,269,164	67,970,424	15,848,962	30%

4360 Intergovernment Revenues - Federal

4375	Federal Grants	545,270	399,904	581,031	608,401	539,788	(41,243)	-7%
4380	Federal-Other	1,309,036	1,517,534	2,252,855	2,523,888	1,837,255	(415,600)	-18%
	Intergovernment Revenues - Federal Total	1,854,306	1,917,438	2,833,886	3,132,289	2,377,043	(456,843)	-16%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111

Sheriff - Coroner

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	468,331	274,992	180,910	180,907	180,910	-	-
	Intergovernment Revenues - Other Total	468,331	274,992	180,910	180,907	180,910	-	-
4875	Charges for Services							
4941	Sheriffs Civil Process Service	206,332	233,622	198,000	198,000	225,000	27,000	14%
4965	Estate Fees	236,104	172,531	253,792	253,792	153,818	(99,974)	-39%
4975	Law Enforcement Services	2,447,814	2,601,257	2,744,970	2,803,905	2,836,835	91,865	3%
4976	Fingerprinting Fees	36,624	40,773	34,000	33,996	40,000	6,000	18%
5031	Jail Farm&Work Furlough	9,238,119	8,822,379	7,549,800	7,724,800	7,734,125	184,325	2%
5033	Private Pay - Patient Fees	430	201	-	-	-	-	-
5047	County Court Services	-	95	-	-	-	-	-
5060	Other Charges For Curr Servs	213,354	193,016	201,141	201,144	188,790	(12,351)	-6%
5066	Charges For Special Assessment	306,946	333,642	-	-	-	-	-
	Charges for Services Total	12,685,724	12,397,516	10,981,703	11,215,637	11,178,568	196,865	2%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	261,979	291,308	455,643	535,296	499,739	44,096	10%
5830	Union Reimbursement Revenue	11,676	-	-	-	-	-	-
5831	Refunds And Abatements	31,318	313,292	-	-	-	-	-
5890	Donations	40,335	-	-	-	-	-	-
5900	Cash Overages	-	8,464	-	-	-	-	-
	Miscellaneous Revenues Total	345,306	613,064	455,643	535,296	499,739	44,096	10%
5910	Other Financing Sources							

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111

Sheriff - Coroner

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5911	Sale Of Assets	9,961	246,290	-	203,673	200,000	200,000	-
5957	Operating Transfers In	81,054,153	73,284,521	79,542,053	83,732,836	86,465,229	6,923,176	9%
	Other Financing Sources Total	81,064,115	73,530,811	79,542,053	83,936,509	86,665,229	7,123,176	9%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	398,808	1,489,598	563,109	563,111	363,269	(199,840)	-35%
	Intrafund Revenues Total	398,808	1,489,598	563,109	563,111	363,269	(199,840)	-35%
	Total Revenues	147,182,407	145,008,323	147,057,766	157,211,909	169,577,182	22,519,416	15%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610

Department Of Social Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	120,824,161	123,686,713	125,676,781	125,676,781	135,181,397	9,504,616	8%
6200	Extra Help	513,602	94,184	4,045,881	4,045,881	4,816,248	770,367	19%
6270	Standby Pay	273,873	269,569	272,513	272,513	254,604	(17,909)	-7%
6300	Overtime	3,340,645	4,728,186	6,174,661	6,174,661	5,100,000	(1,074,661)	-17%
6310	Overtime Due To Holiday	17,965	8,521	-	-	-	-	-
6350	Unemployment Insurance	266,401	543,146	543,146	543,146	173,962	(369,184)	-68%
6400	Retirement Contribution	77,361,036	70,272,448	71,850,929	71,850,929	71,004,575	(846,354)	-1%
6500	Oasdi Contribution	8,872,639	9,215,587	10,416,993	10,416,993	11,116,426	699,433	7%
6550	Workers Comp Contribution	2,593,562	2,518,639	2,518,639	2,518,639	2,353,410	(165,229)	-7%
6570	401(a) Matching Contribution	-	96,752	-	-	494,885	494,885	-
6600	Health Insurance Contribution	23,113,127	23,226,117	26,115,125	26,115,125	28,268,005	2,152,880	8%
6650	Life & Disability Insurance	25,731	29,645	18,022	18,022	36,848	18,826	104%
6670	Benefit Administration	298,604	333,205	333,205	333,205	367,946	34,741	10%
	Salaries and Benefits Total	237,501,346	235,022,713	247,965,895	247,965,895	259,168,305	11,202,410	5%
7000	Services and Supplies							
7055	Food	33,466	62,648	52,736	52,736	52,736	-	-
7070	Household Expense	131,613	158,182	183,122	183,122	269,978	86,856	47%
7101	General Liability Insurance	1,165,967	1,635,154	1,635,154	1,635,154	2,001,694	366,540	22%
7175	Property Insurance	60,610	109,903	109,903	109,903	137,344	27,441	25%
7183	Cobra/Loa Premiums - Services & Supplies	-	24,839	-	-	-	-	-
7222	Maintenance-Park & Rec	4,165	5,965	-	-	-	-	-
7223	Mgd Care Providers -Mh	3,235,938	4,598,853	2,825,952	2,825,952	4,069,434	1,243,482	44%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610

		Department Of Social Services						
		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7250	Memberships	128,519	147,486	137,702	137,702	142,320	4,618	3%
7265	Office Expense	436,394	532,285	907,078	907,078	580,867	(326,211)	-36%
7266	Interoffice Messenger Mail	317,268	326,902	354,724	354,724	342,190	(12,534)	-4%
7268	Postage	2,534,869	2,468,674	2,610,195	2,610,195	2,368,277	(241,918)	-9%
7269	Printing	523,671	509,855	444,663	444,663	497,264	52,601	12%
7271	Books & Publications	7,517	2,161	36,300	36,300	10,000	(26,300)	-72%
7286	Peoplesoft Human Resources Chg	473,430	467,225	482,230	482,230	516,829	34,599	7%
7287	Peoplesoft Financials Chg	170,902	194,023	196,520	196,520	197,171	651	-
7295	Professional & Specialized Ser	26,916,159	14,127,182	16,468,437	16,308,687	15,745,317	(723,120)	-4%
7296	Data Processing Services	17,838,019	18,354,953	21,996,290	21,946,036	19,613,679	(2,382,611)	-11%
7325	Publications & Legal Notices	74,343	37,314	70,543	70,543	35,105	(35,438)	-50%
7340	Operating Leases Buildings	16,543,127	18,506,246	19,660,123	19,660,123	18,697,049	(963,074)	-5%
7345	Facility Operation & Maint	1,854,739	1,468,791	2,921,183	2,921,183	1,066,286	(1,854,897)	-63%
7355	Operating Leases Equipment	51,795	140,890	111,000	111,000	167,547	56,547	51%
7385	Small Tools & Instruments	6,708,644	6,708,088	10,737,175	10,737,175	1,009,786	(9,727,389)	-91%
7412	Mileage	13,051	36,967	105,000	105,000	83,838	(21,162)	-20%
7415	Trans, Travel & Education	127,573	331,367	770,000	770,000	728,091	(41,909)	-5%
7416	Trans & Travel County Garage	619,432	904,550	691,121	691,121	753,517	62,396	9%
7421	Travel Advances	(375)	(199)	-	-	-	-	-
7425	Employee Appreciation	28,467	25,870	26,600	26,600	26,730	130	-
7430	Utilities	1,333,258	1,088,320	892,702	892,702	907,722	15,020	2%
7611	Security Services	2,358,473	4,127,804	3,567,217	3,567,217	3,144,612	(422,605)	-12%
	Services and Supplies Total	83,691,036	77,102,299	87,993,670	87,783,666	73,165,383	(14,828,287)	-17%
7800	Other Charges							

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610

Department Of Social Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7870	Support & Care Of Persons	61,534,764	73,715,299	81,499,225	80,150,014	87,920,092	6,420,867	8%
	Other Charges Total	61,534,764	73,715,299	81,499,225	80,150,014	87,920,092	6,420,867	8%
7900	Other Financing Uses							
7910	Operating Transfers Out	558,960	1,024,357	757,800	1,157,800	567,950	(189,850)	-25%
	Other Financing Uses Total	558,960	1,024,357	757,800	1,157,800	567,950	(189,850)	-25%
8000	Fixed Assets							
8150	Buildings & Improvements Account	10,028,958	12,821,379	14,648,693	14,648,693	14,017,708	(630,985)	-4%
8300	Equipment Account	260,234	355,843	294,500	504,504	338,384	43,884	15%
	Fixed Assets Total	10,289,192	13,177,222	14,943,193	15,153,197	14,356,092	(587,101)	-4%
Capital Assets								
91689	Equipment Clovis Bldg 5 A/V	-	209,985	280,500	280,500	88,050	-192,450	-69
91690	Omaton Envelope Opener	-	6,000	14,000	16,334	16,334	2,334	17
91741	Movie Library	-	36,966	-	47,920	-	-	-
91743	Copiers	-	102,893	-	159,750	234,000	234,000	-
		-	355,843	294,500	504,504	338,384	43,884	15
Total Appropriations		393,575,298	400,041,890	433,159,783	432,210,572	435,177,822	2,018,039	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	249	-	-	-	-	-
3400	Rents And Concessions	115,623	109,460	84,000	84,000	13,240	(70,760)	-84%
	Rev From Use of Money & Prop Total	115,623	109,708	84,000	84,000	13,240	(70,760)	-84%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610

Department Of Social Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
3430	Intergovernment Revenues - State							
3480	State-Welfare-Administration	1,026,841	1,321,643	651,805	651,805	1,159,653	507,848	78%
3575	State-Other	1,761,631	3,487,508	3,828,840	3,828,840	2,232,118	(1,596,722)	-42%
	Intergovernment Revenues - State Total	2,788,471	4,809,151	4,480,645	4,480,645	3,391,771	(1,088,874)	-24%
4360	Intergovernment Revenues - Federal							
4361	Federal-Welfare Administration	148,624	367,439	127,438	127,438	380,925	253,487	199%
4375	Federal Grants	1,466,451	3,565,074	2,630,370	2,630,370	2,035,075	(595,295)	-23%
4380	Federal-Other	14,818,701	-	-	-	-	-	-
4408	Sdmc Patient	1,421,478	1,247,581	1,342,327	1,342,327	1,558,555	216,228	16%
4412	Magi Medi-Cal	(13,082)	(39,403)	70,649	70,649	-	(70,649)	-100%
	Intergovernment Revenues - Federal Total	17,842,172	5,140,691	4,170,784	4,170,784	3,974,555	(196,229)	-5%
4875	Charges for Services							
5060	Other Charges For Curr Servs	200,000	200,000	200,000	200,000	200,000	-	-
	Charges for Services Total	200,000	200,000	200,000	200,000	200,000	-	-
5759	Miscellaneous Revenues							
5777	Welfare Repayments	561,387	191,283	612,876	612,876	423,054	(189,822)	-31%
5800	Other Miscellaneous	38,931	45,492	-	-	-	-	-
5806	Loss Recovery-Risk Management	-	(2,400)	-	-	-	-	-
5830	Union Reimbursement Revenue	17,082	7,521	-	-	-	-	-
5831	Refunds And Abatements	584,945	275,658	-	-	-	-	-
	Miscellaneous Revenues Total	1,202,345	517,554	612,876	612,876	423,054	(189,822)	-31%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610

Department Of Social Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5910	Other Financing Sources							
5957	Operating Transfers In	366,730,058	381,069,441	417,635,432	418,323,488	421,433,780	3,798,348	1%
	Other Financing Sources Total	366,730,058	381,069,441	417,635,432	418,323,488	421,433,780	3,798,348	1%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	1,934,012	1,611,622	1,102,313	1,102,313	1,002,770	(99,543)	-9%
	Intrafund Revenues Total	1,934,012	1,611,622	1,102,313	1,102,313	1,002,770	(99,543)	-9%
	Total Revenues	390,812,681	393,458,167	428,286,050	428,974,106	430,439,170	2,153,120	1%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6415

Aid To Adoptions

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	39,841,753	43,392,960	42,828,610	45,196,808	49,243,673	6,415,063	15%
	Other Charges Total	39,841,753	43,392,960	42,828,610	45,196,808	49,243,673	6,415,063	15%
		-	-	-	-	-	-	-
	Total Appropriations	39,841,753	43,392,960	42,828,610	45,196,808	49,243,673	6,415,063	15%
Revenues								
5759	Miscellaneous Revenues							
5777	Welfare Repayments	3,898	589	6,500	6,500	4,000	(2,500)	-38%
	Miscellaneous Revenues Total	3,898	589	6,500	6,500	4,000	(2,500)	-38%
5910	Other Financing Sources							
5957	Operating Transfers In	35,950,130	39,504,646	38,934,385	41,302,583	45,351,948	6,417,563	16%
	Other Financing Sources Total	35,950,130	39,504,646	38,934,385	41,302,583	45,351,948	6,417,563	16%
		-	-	-	-	-	-	-
	Total Revenues	35,954,028	39,505,235	38,940,885	41,309,083	45,355,948	6,415,063	16%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6615

Aid To Refugees

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	910,563	999,079	1,263,486	1,645,346	1,986,984	723,498	57%
	Other Charges Total	910,563	999,079	1,263,486	1,645,346	1,986,984	723,498	57%
		-	-	-	-	-	-	-
	Total Appropriations	910,563	999,079	1,263,486	1,645,346	1,986,984	723,498	57%
Revenues								
5759	Miscellaneous Revenues							
5777	Welfare Repayments	5,615	3,089	1,500	1,500	1,500	-	-
	Miscellaneous Revenues Total	5,615	3,089	1,500	1,500	1,500	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	905,048	995,990	1,261,986	1,643,846	1,985,484	723,498	57%
	Other Financing Sources Total	905,048	995,990	1,261,986	1,643,846	1,985,484	723,498	57%
		-	-	-	-	-	-	-
	Total Revenues	910,663	999,079	1,263,486	1,645,346	1,986,984	723,498	57%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6310

CalWORKS

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	159,789,371	167,059,785	191,963,290	212,808,728	222,635,485	30,672,195	16%
	Other Charges Total	159,789,371	167,059,785	191,963,290	212,808,728	222,635,485	30,672,195	16%
		-	-	-	-	-	-	-
	Total Appropriations	159,789,371	167,059,785	191,963,290	212,808,728	222,635,485	30,672,195	16%
Revenues								
5759	Miscellaneous Revenues							
5777	Welfare Repayments	373,620	387,814	491,356	491,356	491,356	-	-
5779	Child Support Collection	630,488	564,418	571,570	571,570	446,604	(124,966)	-22%
5831	Refunds And Abatements	99,361	79,581	38,306	38,306	57,459	19,153	50%
	Miscellaneous Revenues Total	1,103,469	1,031,812	1,101,232	1,101,232	995,419	(105,813)	-10%
5910	Other Financing Sources							
5957	Operating Transfers In	157,123,124	164,468,536	189,298,760	210,144,198	220,076,768	30,778,008	16%
	Other Financing Sources Total	157,123,124	164,468,536	189,298,760	210,144,198	220,076,768	30,778,008	16%
		-	-	-	-	-	-	-
	Total Revenues	158,226,593	165,500,348	190,399,992	211,245,430	221,072,187	30,672,195	16%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6410
Dependent Children-Foster Care

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	82,912,296	88,855,788	85,914,876	92,940,182	100,050,937	14,136,061	16%
	Other Charges Total	82,912,296	88,855,788	85,914,876	92,940,182	100,050,937	14,136,061	16%
		-	-	-	-	-	-	-
	Total Appropriations	82,912,296	88,855,788	85,914,876	92,940,182	100,050,937	14,136,061	16%
Revenues								
5759	Miscellaneous Revenues							
5777	Welfare Repayments	266,831	399,815	210,811	210,811	436,904	226,093	107%
5779	Child Support Collection	1,158,488	1,289,729	944,135	944,135	944,135	-	-
5831	Refunds And Abatements	903,680	968,889	955,965	955,965	953,483	(2,482)	-
	Miscellaneous Revenues Total	2,328,998	2,658,433	2,110,911	2,110,911	2,334,522	223,611	11%
5910	Other Financing Sources							
5957	Operating Transfers In	74,347,194	75,043,996	72,970,905	79,996,211	86,464,267	13,493,362	18%
	Other Financing Sources Total	74,347,194	75,043,996	72,970,905	79,996,211	86,464,267	13,493,362	18%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	446,712	876,297	555,998	555,998	775,606	219,608	39%
	Intrafund Revenues Total	446,712	876,297	555,998	555,998	775,606	219,608	39%
	Total Revenues	77,122,905	78,578,726	75,637,814	82,663,120	89,574,395	13,936,581	18%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6645

General Relief

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	3,536,004	2,330,000	3,822,661	3,822,661	3,251,447	(571,214)	-15%
	Other Charges Total	3,536,004	2,330,000	3,822,661	3,822,661	3,251,447	(571,214)	-15%
		-	-	-	-	-	-	-
	Total Appropriations	3,536,004	2,330,000	3,822,661	3,822,661	3,251,447	(571,214)	-15%
Revenues								
4875	Charges for Services							
4927	Interim Assistance-Welfare	949,540	653,392	1,061,897	1,061,897	677,454	(384,443)	-36%
	Charges for Services Total	949,540	653,392	1,061,897	1,061,897	677,454	(384,443)	-36%
5759	Miscellaneous Revenues							
5777	Welfare Repayments	40,510	34,109	27,364	27,364	40,073	12,709	46%
	Miscellaneous Revenues Total	40,510	34,109	27,364	27,364	40,073	12,709	46%
		-	-	-	-	-	-	-
	Total Revenues	990,050	687,501	1,089,261	1,089,261	717,527	(371,734)	-34%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6420

In Home Supportive Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	74,154,419	76,834,191	78,539,775	78,539,775	81,419,980	2,880,205	4%
	Other Charges Total	74,154,419	76,834,191	78,539,775	78,539,775	81,419,980	2,880,205	4%
		-	-	-	-	-	-	-
	Total Appropriations	74,154,419	76,834,191	78,539,775	78,539,775	81,419,980	2,880,205	4%
Revenues								
5759	Miscellaneous Revenues							
5777	Welfare Repayments	25,449	697	-	-	-	-	-
	Miscellaneous Revenues Total	25,449	697	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	66,071,696	68,776,220	70,482,501	70,482,501	72,813,706	2,331,205	3%
	Other Financing Sources Total	66,071,696	68,776,220	70,482,501	70,482,501	72,813,706	2,331,205	3%
		-	-	-	-	-	-	-
	Total Revenues	66,097,145	68,776,917	70,482,501	70,482,501	72,813,706	2,331,205	3%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5611

IHSS-Public Authority

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	514,916	483,409	582,134	582,134	579,700	(2,434)	-
6270	Standby Pay	4,328	-	-	-	-	-	-
6300	Overtime	12,686	3,506	21,353	21,353	10,152	(11,201)	-52%
6310	Overtime Due To Holiday	715	-	-	-	-	-	-
6350	Unemployment Insurance	1,887	2,432	2,432	2,432	1,068	(1,364)	-56%
6400	Retirement Contribution	339,586	274,620	346,556	346,556	303,424	(43,132)	-12%
6500	Oasdi Contribution	36,538	34,565	44,234	44,234	45,131	897	2%
6550	Workers Comp Contribution	2,758	2,575	2,575	2,575	2,425	(150)	-6%
6570	401(a) Matching Contribution	-	288	-	-	7,068	7,068	-
6600	Health Insurance Contribution	107,582	91,465	125,880	125,880	123,110	(2,770)	-2%
6670	Benefit Administration	1,355	1,486	1,486	1,486	1,649	163	11%
	Salaries and Benefits Total	1,022,351	894,346	1,126,650	1,126,650	1,073,727	(52,923)	-5%
7000	Services and Supplies							
7101	General Liability Insurance	9,919	17,368	17,368	17,368	16,265	(1,103)	-6%
7250	Memberships	16,927	14,000	16,200	16,200	14,000	(2,200)	-14%
7265	Office Expense	1,889	7,392	1,798	1,798	2,000	202	11%
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	8,175	7,899	9,327	9,327	9,739	412	4%
7269	Printing	484	512	1,526	1,526	506	(1,020)	-67%
7286	Peoplesoft Human Resources Chg	1,981	1,924	2,118	2,118	2,212	94	4%
7287	Peoplesoft Financials Chg	1,035	1,146	1,229	1,229	1,001	(228)	-19%
7295	Professional & Specialized Ser	883,970	905,793	1,113,943	1,113,943	1,078,005	(35,938)	-3%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5611

IHSS-Public Authority

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7296	Data Processing Services	43,022	44,190	54,579	54,579	46,013	(8,566)	-16%
7340	Operating Leases Buildings	61,925	61,877	67,890	67,890	62,796	(5,094)	-8%
7412	Mileage	-	-	600	600	600	-	-
7415	Trans, Travel & Education	-	-	768	768	800	32	4%
7416	Trans & Travel County Garage	-	-	1,786	1,786	-	(1,786)	-100%
7425	Employee Appreciation	129	120	120	120	120	-	-
	Services and Supplies Total	1,032,833	1,065,699	1,292,730	1,292,730	1,237,902	(54,828)	-4%
		-	-	-	-	-	-	-
	Total Appropriations	2,055,183	1,960,045	2,419,380	2,419,380	2,311,629	(107,751)	-4%
Revenues								
5759	Miscellaneous Revenues							
5831	Refunds And Abatements	-	74	-	-	-	-	-
	Miscellaneous Revenues Total	-	74	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	1,482,675	1,463,391	1,712,747	1,712,747	1,649,098	(63,649)	-4%
	Other Financing Sources Total	1,482,675	1,463,391	1,712,747	1,712,747	1,649,098	(63,649)	-4%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	572,298	496,216	602,025	602,025	557,923	(44,102)	-7%
	Intrafund Revenues Total	572,298	496,216	602,025	602,025	557,923	(44,102)	-7%
	Total Revenues	2,054,973	1,959,681	2,314,772	2,314,772	2,207,021	(107,751)	-5%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7110
Veterans' Service Office

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	331,792	371,467	354,870	354,870	376,451	21,581	6%
6300	Overtime	-	936	3,000	3,000	5,337	2,337	78%
6310	Overtime Due To Holiday	-	267	-	-	-	-	-
6350	Unemployment Insurance	138	270	270	270	80	(190)	-70%
6400	Retirement Contribution	205,846	205,560	199,326	199,326	198,125	(1,201)	-1%
6500	Oasdi Contribution	22,929	26,130	27,378	27,378	29,206	1,828	7%
6550	Workers Comp Contribution	495	505	505	505	539	34	7%
6570	401(a) Matching Contribution	-	384	-	-	1,566	1,566	-
6600	Health Insurance Contribution	67,391	67,967	70,645	70,645	71,066	421	1%
6650	Life & Disability Insurance	328	368	263	263	413	150	57%
6670	Benefit Administration	769	886	886	886	962	76	9%
	Salaries and Benefits Total	629,687	674,738	657,143	657,143	683,746	26,603	4%
7000	Services and Supplies							
7055	Food	-	-	500	500	100	(400)	-80%
7101	General Liability Insurance	6,335	7,849	7,849	7,849	9,190	1,341	17%
7250	Memberships	4,000	3,000	2,500	2,500	3,000	500	20%
7265	Office Expense	3,521	3,070	7,000	7,000	3,500	(3,500)	-50%
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	2,526	1,727	1,442	1,442	2,761	1,319	91%
7269	Printing	20,902	284	15,000	15,000	300	(14,700)	-98%
7271	Books & Publications	-	-	1,000	1,000	250	(750)	-75%
7286	Peoplesoft Human Resources Chg	1,226	1,358	1,294	1,294	1,428	134	10%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7110
Veterans' Service Office

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7295	Professional & Specialized Ser	11,611	8,123	25,733	25,733	13,659	(12,074)	-47%
7296	Data Processing Services	28,129	27,010	30,191	30,191	34,387	4,196	14%
7340	Operating Leases Buildings	66,148	70,272	70,273	70,273	72,611	2,338	3%
7345	Facility Operation & Maint	-	-	10,000	10,000	-	(10,000)	-100%
7355	Operating Leases Equipment	112	609	1,000	1,000	1,000	-	-
7385	Small Tools & Instruments	23	305	5,000	5,000	500	(4,500)	-90%
7412	Mileage	183	262	3,000	3,000	750	(2,250)	-75%
7415	Trans, Travel & Education	717	11,008	11,000	11,000	8,000	(3,000)	-27%
7416	Trans & Travel County Garage	-	345	-	-	392	392	-
7421	Travel Advances	-	-	100	100	-	(100)	-100%
7425	Employee Appreciation	75	70	70	70	70	-	-
7611	Security Services	-	-	128,212	128,212	-	(128,212)	-100%
	Services and Supplies Total	148,882	138,770	324,642	324,642	155,743	(168,899)	-52%
		-	-	-	-	-	-	-
	Total Appropriations	778,569	813,508	981,785	981,785	839,489	(142,296)	-14%

Revenues

3430 Intergovernment Revenues - State

3560	State-Aid For Veterans Affairs	170,065	297,331	147,462	147,462	290,000	142,538	97%
	Intergovernment Revenues - State Total	170,065	297,331	147,462	147,462	290,000	142,538	97%

5759 Miscellaneous Revenues

5831	Refunds And Abatements	-	14	-	-	-	-	-
	Miscellaneous Revenues Total	-	14	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7110
Veterans' Service Office

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5910	Other Financing Sources							
5957	Operating Transfers In	-	41,223	175,430	175,430	161,679	(13,751)	-8%
	Other Financing Sources Total	-	41,223	175,430	175,430	161,679	(13,751)	-8%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	440,504	306,754	490,893	490,893	219,810	(271,083)	-55%
	Intrafund Revenues Total	440,504	306,754	490,893	490,893	219,810	(271,083)	-55%
	Total Revenues	610,569	645,322	813,785	813,785	671,489	(142,296)	-17%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10100 Juvenile Justice Campus Class

Department: 8830
Juvenile Justice Campus - Adult Detention Phase 2

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	58,252	-	1,400,000	1,400,000	1,200,000	(200,000)	-14%
	Other Financing Uses Total	58,252	-	1,400,000	1,400,000	1,200,000	(200,000)	-14%
		-	-	-	-	-	-	-
	Total Appropriations	58,252	-	1,400,000	1,400,000	1,200,000	(200,000)	-14%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	37,526	32,452	-	-	-	-	-
	Rev From Use of Money & Prop Total	37,526	32,452	-	-	-	-	-
	Total Revenues	37,526	32,452	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10045 West Annex Jail (Sb 1022)

Department: 8845

State SB 1022 (WAJ)

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements Account	15,549,946	4,107,876	4,508,200	4,508,200	616,250	(3,891,950)	-86%
	Fixed Assets Total	15,549,946	4,107,876	4,508,200	4,508,200	616,250	(3,891,950)	-86%
		-	-	-	-	-	-	-
	Total Appropriations	15,549,946	4,107,876	4,508,200	4,508,200	616,250	(3,891,950)	-86%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(96,561)	(93,058)	-	-	-	-	-
	Rev From Use of Money & Prop Total	(96,561)	(93,058)	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	21,779,552	6,111,814	11,566,140	11,566,140	-	(11,566,140)	-100%
	Intergovernment Revenues - State Total	21,779,552	6,111,814	11,566,140	11,566,140	-	(11,566,140)	-100%
		-	-	-	-	-	-	-
	Total Revenues	21,682,991	6,018,756	11,566,140	11,566,140	-	(11,566,140)	-100%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund

Department: 8846

Subclass: 10046 Leasehold Improvements (Waj) Class

Leasehold Improvements (Waj)

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	500,000	-	-	-	-	-	-
	Other Financing Uses Total	500,000	-	-	-	-	-	-
8000	Fixed Assets							
8150	Buildings & Improvements Account	3,222,870	573,333	2,846,958	2,846,958	1,984,013	(862,945)	-30%
	Fixed Assets Total	3,222,870	573,333	2,846,958	2,846,958	1,984,013	(862,945)	-30%
		-	-	-	-	-	-	-
	Total Appropriations	3,722,870	573,333	2,846,958	2,846,958	1,984,013	(862,945)	-30%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	32,480	5,340	-	-	-	-	-
	Rev From Use of Money & Prop Total	32,480	5,340	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	-	-	1,500,000	1,500,000	-	(1,500,000)	-100%
	Other Financing Sources Total	-	-	1,500,000	1,500,000	-	(1,500,000)	-100%
	Total Revenues	32,480	5,340	1,500,000	1,500,000	-	(1,500,000)	-100%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10047 Capital Project (Waj)

Department: 8847
Central Plant/Tunnel (Waj)

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements Account	7,416	2,886	40,000	40,000	37,114	(2,886)	-7%
	Fixed Assets Total	7,416	2,886	40,000	40,000	37,114	(2,886)	-7%
		-	-	-	-	-	-	-
	Total Appropriations	7,416	2,886	40,000	40,000	37,114	(2,886)	-7%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	18,999	18,931	-	-	-	-	-
	Rev From Use of Money & Prop Total	18,999	18,931	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	500,000	-	-	-	-	-	-
	Other Financing Sources Total	500,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	518,999	18,931	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10048 Intangibles (Waj) Class

Department: 8848

Intangibles (Waj)

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	-	-	-	-	342,551	342,551	-
	Other Financing Uses Total	-	-	-	-	342,551	342,551	-
8000	Fixed Assets							
8500	Intangible	-	-	208,288	208,288	-	(208,288)	-100%
	Fixed Assets Total	-	-	208,288	208,288	-	(208,288)	-100%
		-	-	-	-	-	-	-
	Total Appropriations	-	-	208,288	208,288	342,551	134,263	64%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	5,166	4,581	-	-	-	-	-
	Rev From Use of Money & Prop Total	5,166	4,581	-	-	-	-	-
	Total Revenues	5,166	4,581	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund

Department: 8849

Subclass: 10049 Non-Capitalized Expend (Waj) Class

Non-Capitalized Expend (WAJ)

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements Account	422,072	475,121	829,933	829,933	396,902	(433,031)	-52%
	Fixed Assets Total	422,072	475,121	829,933	829,933	396,902	(433,031)	-52%
		-	-	-	-	-	-	-
	Total Appropriations	422,072	475,121	829,933	829,933	396,902	(433,031)	-52%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	11,226	2,857	-	-	-	-	-
	Rev From Use of Money & Prop Total	11,226	2,857	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	-	-	500,000	500,000	-	(500,000)	-100%
	Other Financing Sources Total	-	-	500,000	500,000	-	(500,000)	-100%
		-	-	-	-	-	-	-
	Total Revenues	11,226	2,857	500,000	500,000	-	(500,000)	-100%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10052 Jail Improvements Class

Department: 8852

Jail Improvements

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements Account	184,871	566,899	9,868,808	9,868,808	8,850,237	(1,018,571)	-10%
	Fixed Assets Total	184,871	566,899	9,868,808	9,868,808	8,850,237	(1,018,571)	-10%
		-	-	-	-	-	-	-
	Total Appropriations	184,871	566,899	9,868,808	9,868,808	8,850,237	(1,018,571)	-10%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	-	1,000	1,000	1,000	-	-
	Rev From Use of Money & Prop Total	-	-	1,000	1,000	1,000	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	1,000,000	154,823	5,000,000	5,000,000	3,500,000	(1,500,000)	-30%
	Other Financing Sources Total	1,000,000	154,823	5,000,000	5,000,000	3,500,000	(1,500,000)	-30%
		-	-	-	-	-	-	-
	Total Revenues	1,000,000	154,823	5,001,000	5,001,000	3,501,000	(1,500,000)	-30%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10053 Sheriff'S Area 2 Substation Class

Department: 8853
Sheriff'S Area 2 Substation

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements Account	3,356,062	6,632,624	14,710,844	14,710,844	10,892,803	(3,818,041)	-26%
	Fixed Assets Total	3,356,062	6,632,624	14,710,844	14,710,844	10,892,803	(3,818,041)	-26%
		-	-	-	-	-	-	-
	Total Appropriations	3,356,062	6,632,624	14,710,844	14,710,844	10,892,803	(3,818,041)	-26%
Revenues								
5910	Other Financing Sources							
5920	Proceeds Secur. Of Tobacco Rev	1,181,528	2,477,828	2,477,828	2,477,828	-	(2,477,828)	-100%
5957	Operating Transfers In	-	2,000,000	-	-	780,186	780,186	-
	Other Financing Sources Total	1,181,528	4,477,828	2,477,828	2,477,828	780,186	(1,697,642)	-69%
		-	-	-	-	-	-	-
	Total Revenues	1,181,528	4,477,828	2,477,828	2,477,828	780,186	(1,697,642)	-69%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10055 Animal Control Facility Class

Department: 8855

Animal Control Facility

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements Account	5,139,991	4,439,793	6,444,312	6,444,312	249,993	(6,194,319)	-96%
	Fixed Assets Total	5,139,991	4,439,793	6,444,312	6,444,312	249,993	(6,194,319)	-96%
		-	-	-	-	-	-	-
	Total Appropriations	5,139,991	4,439,793	6,444,312	6,444,312	249,993	(6,194,319)	-96%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	2,275,953	-	-	-	-	-	-
	Other Financing Sources Total	2,275,953	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	2,275,953	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10057 Ag Capital Projects And Maint Class

Department: 8857
AG Capital Projects And Maint

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	-	-	-	-	4,000,000	4,000,000	-
	Services and Supplies Total	-	-	-	-	4,000,000	4,000,000	-
		-	-	-	-	-	-	-
	Total Appropriations	-	-	-	-	4,000,000	4,000,000	-
Revenues								
4875	Charges for Services							
4935	Agricultural Services	494,585	-	-	-	-	-	-
	Charges for Services Total	494,585	-	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	-	10,000,000	-	-	8,000,000	8,000,000	-
	Other Financing Sources Total	-	10,000,000	-	-	8,000,000	8,000,000	-
		-	-	-	-	-	-	-
	Total Revenues	494,585	10,000,000	-	-	8,000,000	8,000,000	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10061 Hall Of Records Improvements 1

Department: 8861
Hall Of Records Improvements 2

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	396,068	40,750	588,388	588,388	5,000,000	4,411,612	750%
	Services and Supplies Total	396,068	40,750	588,388	588,388	5,000,000	4,411,612	750%
8000	Fixed Assets							
8150	Buildings & Improvements Account	-	-	632,000	632,000	632,000	-	-
	Fixed Assets Total	-	-	632,000	632,000	632,000	-	-
		-	-	-	-	-	-	-
	Total Appropriations	396,068	40,750	1,220,388	1,220,388	5,632,000	4,411,612	361%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	-	8,000,000	8,000,000	8,000,000	8,000,000	-	-
	Other Financing Sources Total	-	8,000,000	8,000,000	8,000,000	8,000,000	-	-
		-	-	-	-	-	-	-
	Total Revenues	-	8,000,000	8,000,000	8,000,000	8,000,000	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10063 Clovis Regional Library Class

Department: 8863

Clovis Regional Library

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements Account	9,694	10,117	14,995,000	14,995,000	18,000,000	3,005,000	20%
	Fixed Assets Total	9,694	10,117	14,995,000	14,995,000	18,000,000	3,005,000	20%
		-	-	-	-	-	-	-
	Total Appropriations	9,694	10,117	14,995,000	14,995,000	18,000,000	3,005,000	20%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(2)	2	-	-	-	-	-
	Rev From Use of Money & Prop Total	(2)	2	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	9,865	10,117	14,995,000	14,995,000	18,000,000	3,005,000	20%
	Other Financing Sources Total	9,865	10,117	14,995,000	14,995,000	18,000,000	3,005,000	20%
		-	-	-	-	-	-	-
	Total Revenues	9,863	10,119	14,995,000	14,995,000	18,000,000	3,005,000	20%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10065 Reedley Branch Library Class

Department: 8865
Reedley Branch Library

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements Account	-	-	7,790,000	7,790,000	9,325,000	1,535,000	20%
	Fixed Assets Total	-	-	7,790,000	7,790,000	9,325,000	1,535,000	20%
		-	-	-	-	-	-	-
	Total Appropriations	-	-	7,790,000	7,790,000	9,325,000	1,535,000	20%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	-	-	7,790,000	7,790,000	9,325,000	1,535,000	20%
	Other Financing Sources Total	-	-	7,790,000	7,790,000	9,325,000	1,535,000	20%
		-	-	-	-	-	-	-
	Total Revenues	-	-	7,790,000	7,790,000	9,325,000	1,535,000	20%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10067 Capital Project-Parks Projects

Department: 8867

Capital Projects - Parks

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	773,382	28,971	217,500	217,500	173,718	(43,782)	-20%
	Services and Supplies Total	773,382	28,971	217,500	217,500	173,718	(43,782)	-20%
7900	Other Financing Uses							
7910	Operating Transfers Out	315,000	-	-	-	-	-	-
	Other Financing Uses Total	315,000	-	-	-	-	-	-
8000	Fixed Assets							
8150	Buildings & Improvements Account	392,901	4,987	139,498	139,498	1,812,532	1,673,034	1,199%
	Fixed Assets Total	392,901	4,987	139,498	139,498	1,812,532	1,673,034	1,199%
		-	-	-	-	-	-	-
	Total Appropriations	1,481,283	33,959	356,998	356,998	1,986,250	1,629,252	456%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	16,473	4,825	-	-	-	-	-
	Rev From Use of Money & Prop Total	16,473	4,825	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	-	-	-	-	1,656,780	1,656,780	-
	Intergovernment Revenues - State Total	-	-	-	-	1,656,780	1,656,780	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0400 Capital Projects Fund
Subclass: 10067 Capital Project-Parks Projects

Department: 8867
Capital Projects - Parks

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Total Revenues	16,473	4,825	-	-	1,656,780	1,656,780	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0300 Debt Service Fund
Subclass: 30001 Lease Revenue Bonds Class

Department: 0301

Lease Revenue Bonds

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	1,300	1,300	2,000	2,000	4,000	2,000	100%
7612	Interest/Bank Charges	1,600	1,600	3,000	3,000	5,000	2,000	67%
	Services and Supplies Total	2,900	2,900	5,000	5,000	9,000	4,000	80%
7800	Other Charges							
7866	Interest On Bonds	1,401,500	1,232,400	1,172,775	1,172,775	1,071,300	(101,475)	-9%
7869	Principal On Bonds	4,095,000	4,255,000	4,314,625	4,314,625	3,425,000	(889,625)	-21%
	Other Charges Total	5,496,500	5,487,400	5,487,400	5,487,400	4,496,300	(991,100)	-18%
		-	-	-	-	-	-	-
	Total Appropriations	5,499,400	5,490,300	5,492,400	5,492,400	4,505,300	(987,100)	-18%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	48,863	18,075	-	-	-	-	-
	Rev From Use of Money & Prop Total	48,863	18,075	-	-	-	-	-
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	2,085,818	2,083,624	2,083,624	2,083,624	2,084,063	439	-
	Intergovernment Revenues - Other Total	2,085,818	2,083,624	2,083,624	2,083,624	2,084,063	439	-
5910	Other Financing Sources							
5957	Operating Transfers In	1,479,683	1,478,126	1,478,126	1,478,126	1,478,437	311	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0300 Debt Service Fund
Subclass: 30001 Lease Revenue Bonds Class

Department: 0301

Lease Revenue Bonds

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Other Financing Sources Total	1,479,683	1,478,126	1,478,126	1,478,126	1,478,437	311	-
Total Revenues	3,614,363	3,579,825	3,561,750	3,561,750	3,562,500	750	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0300 Debt Service Fund
Subclass: 30002 Pension Obligation Bonds Class

Department: 0302
Pension Obligation Bonds

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7000	Services and Supplies							
7612	Interest/Bank Charges	2,200	2,200	5,000	5,000	5,000	-	-
	Services and Supplies Total	2,200	2,200	5,000	5,000	5,000	-	-
7800	Other Charges							
7866	Interest On Bonds	4,151,493	4,169,729	4,170,000	4,170,000	27,105,901	22,935,901	550%
7869	Principal On Bonds	29,220,000	31,085,000	33,025,000	33,025,000	12,109,099	(20,915,901)	-63%
	Other Charges Total	33,371,493	35,254,729	37,195,000	37,195,000	39,215,000	2,020,000	5%
		-	-	-	-	-	-	-
	Total Appropriations	33,373,693	35,256,929	37,200,000	37,200,000	39,220,000	2,020,000	5%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	16,162	14,044	-	-	-	-	-
	Rev From Use of Money & Prop Total	16,162	14,044	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	33,371,493	35,254,729	37,195,000	37,195,005	39,215,000	2,020,000	5%
	Other Financing Sources Total	33,371,493	35,254,729	37,195,000	37,195,005	39,215,000	2,020,000	5%
	Total Revenues	33,387,656	35,268,773	37,195,000	37,195,005	39,215,000	2,020,000	5%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1060 Risk Management Fund

Department: 8925

Subclass: 10000 General Subclass

HR - Risk Management

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	2,028,375	2,260,019	2,383,027	2,383,027	2,685,040	302,013	13%
6200	Extra Help	21,088	51,465	36,000	36,000	18,000	(18,000)	-50%
6300	Overtime	3,225	3,023	-	-	-	-	-
6350	Unemployment Insurance	5,441	12,022	12,022	12,022	4,197	(7,825)	-65%
6400	Retirement Contribution	1,279,259	1,212,514	1,320,365	1,320,365	1,364,624	44,259	3%
6500	Oasdi Contribution	147,736	167,759	185,056	185,056	206,786	21,730	12%
6550	Workers Comp Contribution	3,356	3,396	3,396	3,396	3,413	17	1%
6570	401(a) Matching Contribution	-	2,431	-	-	12,350	12,350	-
6600	Health Insurance Contribution	265,331	312,972	316,467	316,467	436,367	119,900	38%
6650	Life & Disability Insurance	4,492	4,992	6,344	6,344	6,515	171	3%
6670	Benefit Administration	3,923	4,287	4,287	4,287	4,837	550	13%
	Salaries and Benefits Total	3,762,226	4,034,881	4,266,964	4,266,964	4,742,130	475,166	11%
7000	Services and Supplies							
7085	Workers Comp Claim Expense	13,165,939	11,952,658	16,276,735	16,276,735	16,710,227	433,492	3%
7090	Unemployment Claim Expense	1,060,555	806,845	1,214,540	1,214,540	1,133,128	(81,412)	-7%
7100	General Liability Claim Expnse	2,023,510	2,846,345	5,301,551	5,301,551	5,667,030	365,479	7%
7101	General Liability Insurance	6,335	7,849	7,849	7,849	9,190	1,341	17%
7105	Medical Malpractice Claim Exp	868,000	1,284,000	336,783	336,783	281,758	(55,025)	-16%
7116	Lc 4856 Survivor Benefits Prem	64,308	71,146	71,604	71,604	77,796	6,192	9%
7155	Advanced Disability Ret Pmts	-	-	100,000	100,000	100,000	-	-
7159	Special District Premiums - Services & Supplies	332,269	341,904	360,000	360,000	398,000	38,000	11%
7164	Premiums-Excess Insurance	9,017,500	13,037,583	13,582,961	13,582,961	16,713,458	3,130,497	23%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1060 Risk Management Fund

Department: 8925

Subclass: 10000 General Subclass

HR - Risk Management

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7170	Active Employee Health Premium 2	82,913,983	82,762,809	90,620,000	90,620,000	91,079,000	459,000	1%
7175	Property Insurance	1,144	1,640	1,640	1,640	2,505	865	53%
7176	Property Claim Expense	(93,101)	(371,767)	248,553	248,553	141,644	(106,909)	-43%
7177	Vehicle Damage Claim Expense	18,380	2,482	94,202	94,202	115,900	21,698	23%
7178	Vehicle Total Loss Claim Exp	24,541	-	115,247	115,247	121,813	6,566	6%
7183	Cobra/Loa Premiums - Services & Supplies	1,122,623	1,138,217	1,600,000	1,600,000	1,481,000	(119,000)	-7%
7184	Fmla Premiums - Services & Supplies	318,002	359,311	645,000	645,000	645,000	-	-
7185	Health Premiums - Retiree - Services & Supplies	6,137,106	5,772,382	6,880,000	6,880,000	6,391,000	(489,000)	-7%
7205	Maintenance-Equipment	1,413	1,628	7,500	7,500	7,500	-	-
7250	Memberships	104,386	104,320	115,350	115,350	115,294	(56)	-
7265	Office Expense	3,746	9,770	70,400	70,400	65,400	(5,000)	-7%
7268	Postage	4,334	11,324	16,000	16,000	16,000	-	-
7269	Printing	2,857	11,221	18,000	18,000	18,000	-	-
7286	Peoplesoft Human Resources Chg	6,256	6,613	6,865	6,865	7,663	798	12%
7287	Peoplesoft Financials Chg	10,601	10,870	11,408	11,408	12,258	850	7%
7288	Data Processing Direct	23,480	24,022	156,756	156,756	57,756	(99,000)	-63%
7295	Professional & Specialized Ser	5,388,143	7,269,004	10,837,017	10,837,017	5,481,387	(5,355,630)	-49%
7296	Data Processing Services	144,491	143,735	156,857	156,857	166,776	9,919	6%
7325	Publications & Legal Notices	75	339	-	-	-	-	-
7340	Operating Leases Buildings	-	-	6,500	6,500	6,500	-	-
7345	Facility Operation & Maint	205,816	206,360	203,845	203,845	240,137	36,292	18%
7412	Mileage	109	426	8,200	8,200	8,200	-	-
7415	Trans, Travel & Education	1,389	12,123	34,500	34,500	32,000	(2,500)	-7%
7416	Trans & Travel County Garage	-	68	800	800	800	-	-
7425	Employee Appreciation	-	175	-	-	-	-	-
7430	Utilities	26,870	39,431	39,705	39,705	31,244	(8,461)	-21%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1060 Risk Management Fund

Department: 8925

Subclass: 10000 General Subclass

HR - Risk Management

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
7491	Accounting Services	3,504	203	10,000	10,000	10,000	-	-
7562	Dues And Subscriptions	1,453	1,488	1,556	1,556	1,756	200	13%
7565	Countywide Cost Allocation	51,596	84,571	84,571	84,571	269,603	185,032	219%
7611	Security Services	45,116	32,462	49,184	49,184	51,420	2,236	5%
	Services and Supplies Total	123,006,730	127,983,558	149,291,679	149,291,679	147,668,143	(1,623,536)	-1%
		-	-	-	-	-	-	-
	Total Appropriations	126,768,956	132,018,439	153,558,643	153,558,643	152,410,273	(1,148,370)	-1%

Revenues

3375 Rev From Use of Money & Prop

3380	Interest	1,656,176	1,444,575	1,791,145	1,791,144	1,432,260	(358,885)	-20%
	Rev From Use of Money & Prop Total	1,656,176	1,444,575	1,791,145	1,791,144	1,432,260	(358,885)	-20%

4875 Charges for Services

5040	Other Cty Dpts Services	236,939	3,963,462	170,000	170,000	1,690,000	1,520,000	894%
5101	Premium - Workers Comp. County	16,901,854	16,920,000	17,420,000	17,420,000	19,733,000	2,313,000	13%
5103	Premium - Unemployment	935,180	1,886,262	1,886,262	1,886,264	574,687	(1,311,575)	-70%
5104	Premium - Liability County	12,180,000	15,090,000	15,090,000	15,090,000	17,670,000	2,580,000	17%
5106	Premium - Property - Other	1,191,905	1,708,372	1,708,372	1,708,372	2,609,426	901,054	53%
5107	Premium-Med-Malpractice-County	-	-	-	-	603,000	603,000	-
5110	Vehicle Pd Premiums	49,184	2,968	2,968	2,968	-	(2,968)	-100%
5128	Benefit-Admin Cost - County	990,367	1,084,011	1,084,011	1,084,012	1,213,232	129,221	12%
5135	Health-Admin Cost-Employee	1,061,172	910,703	1,074,336	1,074,336	1,075,061	725	-
5139	Special District Premiums - Charges for Services	332,269	341,904	360,000	360,000	398,000	38,000	11%
5140	Health-Admin Cost-Retiree	199,831	180,989	156,571	156,576	136,548	(20,023)	-13%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1060 Risk Management Fund

Department: 8925

Subclass: 10000 General Subclass

HR - Risk Management

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
5170	Active Employee Health Premium 1	82,913,983	82,762,809	90,620,000	90,620,004	91,079,000	459,000	1%
5183	Cobra/Loa Premiums - Charges for Services	1,122,623	1,138,217	1,600,000	1,599,996	1,481,000	(119,000)	-7%
5184	Fmla Premiums - Charges for Services	318,002	359,311	645,000	645,000	645,000	-	-
5185	Health Premiums - Retiree - Charges for Services	6,137,106	6,246,401	6,880,000	6,879,996	6,391,000	(489,000)	-7%
	Charges for Services Total	124,570,412	132,595,408	138,697,520	138,697,524	145,298,954	6,601,434	5%
5759	Miscellaneous Revenues							
5790	Other Sales	(2,367,654)	(3,334,522)	-	-	-	-	-
5800	Other Miscellaneous	3,948	(154,020)	60,300	60,300	62,960	2,660	4%
5831	Refunds And Abatements	-	98	-	-	-	-	-
5889	Adrp Reimbursement	-	-	30,000	30,000	30,000	-	-
	Miscellaneous Revenues Total	(2,363,706)	(3,488,444)	90,300	90,300	92,960	2,660	3%
5910	Other Financing Sources							
5957	Operating Transfers In	2,801,370	350,399	7,238,318	7,238,318	48,000	(7,190,318)	-99%
	Other Financing Sources Total	2,801,370	350,399	7,238,318	7,238,318	48,000	(7,190,318)	-99%
Total Revenues		126,664,253	130,901,939	147,817,283	147,817,286	146,872,174	(945,109)	-1%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1000 Fleet Services Division

Department: 8910

Subclass: 10000 General Subclass

Fleet Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,773,866	1,806,126	1,840,210	1,840,210	2,019,735	179,525	10%
6200	Extra Help	18,892	3,432	16,698	16,698	-	(16,698)	-100%
6300	Overtime	1,834	4,018	7,000	7,000	7,000	-	-
6350	Unemployment Insurance	2,421	6,120	6,120	6,120	1,363	(4,757)	-78%
6400	Retirement Contribution	1,085,319	972,676	1,014,072	1,014,072	1,038,203	24,131	2%
6500	Oasdi Contribution	127,773	130,269	142,588	142,588	155,050	12,462	9%
6550	Workers Comp Contribution	119,397	123,007	123,007	123,007	141,960	18,953	15%
6570	401(a) Matching Contribution	-	1,549	-	-	-	-	-
6600	Health Insurance Contribution	272,027	270,351	296,658	296,658	341,811	45,153	15%
6650	Life & Disability Insurance	333	386	424	424	434	10	2%
6670	Benefit Administration	3,775	4,125	4,125	4,125	4,562	437	11%
	Salaries and Benefits Total	3,405,636	3,322,059	3,450,902	3,450,902	3,710,118	259,216	8%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	1,000	4,583	6,150	6,150	8,850	2,700	44%
7070	Household Expense	29,525	23,843	51,740	51,740	51,500	(240)	-
7101	General Liability Insurance	6,335	7,849	7,849	7,849	9,190	1,341	17%
7175	Property Insurance	12,337	6,055	6,055	6,055	11,329	5,274	87%
7202	Maintenance-General Equipment	9,820	5,661	17,500	17,500	14,000	(3,500)	-20%
7205	Maintenance-Equipment	1,445,930	1,543,949	2,728,018	2,728,018	3,157,500	429,482	16%
7220	Maintenance-Buildings & Ground	3,257	13,520	8,000	8,000	9,000	1,000	13%
7250	Memberships	499	499	550	550	550	-	-
7265	Office Expense	5,964	11,054	8,500	8,500	10,000	1,500	18%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1000 Fleet Services Division

Department: 8910

Subclass: 10000 General Subclass

Fleet Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	367	293	325	325	365	40	12%
7269	Printing	2,025	301	543	543	599	56	10%
7275	Inventory Purchases	411,406	443,725	601,500	601,500	613,500	12,000	2%
7286	Peoplesoft Human Resources Chg	6,272	5,983	6,597	6,597	7,524	927	14%
7287	Peoplesoft Financials Chg	52,585	56,170	56,365	56,365	57,141	776	1%
7295	Professional & Specialized Ser	96,783	245,983	160,500	160,500	156,500	(4,000)	-2%
7296	Data Processing Services	534,928	494,142	551,975	551,975	553,483	1,508	-
7309	Computer Service Software	117,784	315,868	299,600	299,600	276,400	(23,200)	-8%
7345	Facility Operation & Maint	164,686	236,330	152,850	152,850	206,856	54,006	35%
7355	Operating Leases Equipment	264,111	329,237	393,905	393,905	485,500	91,595	23%
7385	Small Tools & Instruments	13,485	8,612	25,200	25,200	35,500	10,300	41%
7410	Fuel	3,825,828	5,576,142	5,030,769	5,030,769	6,072,004	1,041,235	21%
7415	Trans, Travel & Education	(1,574)	10,856	50,500	50,500	40,500	(10,000)	-20%
7425	Employee Appreciation	317	-	330	330	350	20	6%
7430	Utilities	80,101	90,007	84,168	84,168	85,540	1,372	2%
7565	Countywide Cost Allocation	146,131	68,092	68,092	68,092	114,403	46,311	68%
7611	Security Services	35,938	33,783	34,386	34,386	42,621	8,235	24%
	Services and Supplies Total	7,269,217	9,536,013	10,355,445	10,355,445	12,024,550	1,669,105	16%
7900	Other Financing Uses							
7910	Operating Transfers Out	-	35,000	35,000	35,000	60,000	25,000	71%
	Other Financing Uses Total	-	35,000	35,000	35,000	60,000	25,000	71%
		-	-	-	-	-	-	-
	Total Appropriations	10,674,852	12,893,072	13,841,347	13,841,347	15,794,668	1,953,321	14%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1000 Fleet Services Division

Subclass: 10000 General Subclass

Department: 8910

Fleet Services

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(9,048)	(6,105)	-	-	-	-	-
	Rev From Use of Money & Prop Total	(9,048)	(6,105)	-	-	-	-	-
4875	Charges for Services							
5060	Other Charges For Curr Servs	10,528,918	12,318,664	13,821,347	13,821,348	15,774,668	1,953,321	14%
	Charges for Services Total	10,528,918	12,318,664	13,821,347	13,821,348	15,774,668	1,953,321	14%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	15,995	20,639	-	-	-	-	-
5806	Loss Recovery-Risk Management	11,328	(1,651)	20,000	20,004	20,000	-	-
5831	Refunds And Abatements	-	3,531	-	-	-	-	-
	Miscellaneous Revenues Total	27,324	22,519	20,000	20,004	20,000	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	71,041	114,778	-	-	-	-	-
	Other Financing Sources Total	71,041	114,778	-	-	-	-	-
Total Revenues		10,618,235	12,449,856	13,841,347	13,841,352	15,794,668	1,953,321	14%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1000 Fleet Services Division

Subclass: 19000 General Equipment

Department: 8911

Fleet Services-Equipment

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	16,058	-	-	-	-	-	-
	Other Financing Uses Total	16,058	-	-	-	-	-	-
8000	Fixed Assets							
8300	Equipment Account	3,832,676	3,161,410	3,093,800	10,257,152	2,225,950	(867,850)	-28%
	Fixed Assets Total	3,832,676	3,161,410	3,093,800	10,257,152	2,225,950	(867,850)	-28%
Capital Assets								
91535	2020 Heavy Duty Equipment	-	315,084	-	315,084	-	-	-
91612	2021 Light Duty Vehicles	716,769	649,149	-	748,144	-	-	-
91615	2021 Road Fund Ld/Hd Equipment	823,289	289,908	-	289,908	-	-	-
91662	2021 Da Malibu	-	30,495	-	31,000	-	-	-
91673	P91673	-	36,256	-	36,256	-	-	-
91679	2021 Da Chevy Malibu (2860)	-	24,480	-	35,000	-	-	-
91700	2022 Light Duty Vehicles	-	487,771	-	1,600,000	-	-	-
91701	2022 Heavy Duty Equipment	-	1,083	-	675,000	-	-	-
91702	2022 Totally Damaged Vehicles	-	29,897	-	120,000	-	-	-
91703	2022 Road Fund LD/HD Equipment	-	370,809	-	2,700,000	-	-	-
91704	2022 Shop Equipment	-	36,340	-	60,000	-	-	-
91705	2022 Road LD/HD Equip(16)(4510	-	447,721	2,200,000	2,200,000	-	-2,200,000	-100
91706	2022 PW-Parks HD Vhcl(1)(7910)	-	-	36,500	36,500	-	-36,500	-100
91707	2022 DSS LD Vhcl(26)(56107001)	-	375,298	757,800	757,800	-	-757,800	-100
91708	2022 DBH LD Vhcls(1)(56302005)	-	31,864	34,500	34,500	-	-34,500	-100
91711	2022 Library LD (1)(75110600)	-	14,627	30,000	30,000	-	-30,000	-100

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1000 Fleet Services Division

Department: 8911

Subclass: 19000 General Equipment

Fleet Services-Equipment

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
91719	2022 Ag Trailer (1)(40109999)	-	5,301	15,000	15,000	-	-15,000	-100
91727	Utility Cart(1)(34409999)	-	15,329	20,000	20,000	-	-20,000	-100
91739	DA Ford Explorer (4)(2860)	-	-	-	152,960	-	-	-
91732	DSS Sprinter Van(2)(56107001)	-	-	-	400,000	-	-	-
		1,540,059	3,161,410	3,093,800	10,257,152	-	-3,093,800	-100
Total Appropriations		3,848,734	3,161,410	3,093,800	10,257,152	2,225,950	(867,850)	-28%

Revenues

3375 Rev From Use of Money & Prop

3380	Interest	217,447	242,130	200,000	200,000	200,000	-	-
	Rev From Use of Money & Prop Total	217,447	242,130	200,000	200,000	200,000	-	-

3430 Intergovernment Revenues - State

3575	State-Other	81,607	99,958	-	-	-	-	-
	Intergovernment Revenues - State Total	81,607	99,958	-	-	-	-	-

4875 Charges for Services

5040	Other Cty Dpts Services	1,603,929	1,667,114	1,651,025	1,651,020	1,651,025	-	-
5060	Other Charges For Curr Servs	3,591,666	3,597,211	3,289,755	3,289,752	3,289,755	-	-
	Charges for Services Total	5,195,595	5,264,325	4,940,780	4,940,772	4,940,780	-	-

5759 Miscellaneous Revenues

5800	Other Miscellaneous	-	39,247	-	-	-	-	-
5806	Loss Recovery-Risk Management	4,871	-	120,000	120,000	120,000	-	-
	Miscellaneous Revenues Total	4,871	39,247	120,000	120,000	120,000	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1000 Fleet Services Division
Subclass: 19000 General Equipment

Department: 8911

Fleet Services-Equipment

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
5910	Other Financing Sources							
5911	Sale Of Assets	-	362,262	100,000	99,996	100,000	-	-
5957	Operating Transfers In	1,178,348	3,196,256	3,193,800	3,746,760	2,285,950	(907,850)	-28%
	Other Financing Sources Total	1,178,348	3,558,518	3,293,800	3,846,756	2,385,950	(907,850)	-28%
Total Revenues		6,677,867	9,204,177	8,554,580	9,107,528	7,646,730	(907,850)	-11%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1020 Information Technology Service

Department: 8905

Subclass: 10000 General Subclass

Information Technology Svc-ISF

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	10,263,485	11,024,573	10,774,584	10,969,584	12,009,540	1,234,956	11%
6200	Extra Help	141,700	95,666	132,933	132,933	105,335	(27,598)	-21%
6270	Standby Pay	342,049	354,768	380,143	380,143	380,143	-	-
6300	Overtime	264,531	172,510	311,040	311,040	311,040	-	-
6310	Overtime Due To Holiday	3,448	3,283	-	-	-	-	-
6350	Unemployment Insurance	8,753	18,035	18,035	18,035	5,741	(12,294)	-68%
6400	Retirement Contribution	6,669,099	6,477,636	6,356,098	6,356,098	6,648,021	291,923	5%
6500	Oasdi Contribution	790,183	846,283	884,880	884,880	979,669	94,789	11%
6550	Workers Comp Contribution	62,318	76,524	76,524	76,524	110,026	33,502	44%
6570	401(a) Matching Contribution	-	7,414	-	-	-	-	-
6600	Health Insurance Contribution	1,325,164	1,418,702	1,474,447	1,474,447	1,622,847	148,400	10%
6650	Life & Disability Insurance	6,525	9,045	9,296	9,296	10,757	1,461	16%
6670	Benefit Administration	17,590	19,140	19,140	19,140	21,498	2,358	12%
	Salaries and Benefits Total	19,894,845	20,523,578	20,437,120	20,632,120	22,204,618	1,767,498	9%
7000	Services and Supplies							
7042	Countywide Telephone	4,477,737	4,774,471	3,211,119	3,211,119	4,883,800	1,672,681	52%
7044	I-Net Line Charges	740,415	651,352	683,500	683,500	796,800	113,300	17%
7101	General Liability Insurance	244,984	377,349	377,349	377,349	410,455	33,106	9%
7175	Property Insurance	11,871	18,857	18,857	18,857	27,170	8,313	44%
7205	Maintenance-Equipment	1,387,194	966,392	1,264,525	2,764,525	3,305,501	2,040,976	161%
7222	Maintenance-Park & Rec	7,600	24,670	24,800	24,800	30,000	5,200	21%
7225	Maintenance-Capital Projects	-	-	30,000	30,000	30,000	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1020 Information Technology Service

Department: 8905

Subclass: 10000 General Subclass

Information Technology Svc-ISF

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7250	Memberships	300	2,013	1,200	1,200	2,500	1,300	108%
7265	Office Expense	13,244	40,042	75,000	75,000	30,000	(45,000)	-60%
7268	Postage	1,410,000	1,037,560	1,500,000	1,500,000	1,600,000	100,000	7%
7280	Store Supplies	147,957	187,603	235,500	235,500	280,100	44,600	19%
7286	Peoplesoft Human Resources Chg	28,626	29,784	32,051	32,051	34,774	2,723	8%
7287	Peoplesoft Financials Chg	43,063	40,262	42,520	42,520	46,187	3,667	9%
7295	Professional & Specialized Ser	2,134,463	1,422,816	1,743,574	4,243,574	5,059,503	3,315,929	190%
7296	Data Processing Services	-	288	-	-	-	-	-
7308	Hardware, Parts, And Supplies	1,767,259	8,378,244	11,136,379	10,936,379	412,001	(10,724,378)	-96%
7309	Computer Service Software	6,297,824	7,629,464	8,294,111	8,294,111	8,708,631	414,520	5%
7311	End User Software	14,968,401	9,939,519	12,694,596	13,269,596	17,437,522	4,742,926	37%
7325	Publications & Legal Notices	350	232	5,000	5,000	5,000	-	-
7340	Operating Leases Buildings	620,952	243,747	290,000	290,000	400,000	110,000	38%
7345	Facility Operation & Maint	879,778	569,535	936,289	936,289	451,818	(484,471)	-52%
7355	Operating Leases Equipment	10,002,039	8,595,389	8,350,713	18,350,713	17,448,461	9,097,748	109%
7385	Small Tools & Instruments	1,322	860	1,500	1,500	1,500	-	-
7412	Mileage	2,926	2,190	25,000	25,000	25,000	-	-
7415	Trans, Travel & Education	22,026	51,887	225,000	225,000	112,500	(112,500)	-50%
7416	Trans & Travel County Garage	210,824	238,179	224,746	224,746	225,967	1,221	1%
7418	Technical Training	31,610	109,847	-	-	112,500	112,500	-
7421	Travel Advances	-	645	-	-	-	-	-
7425	Employee Appreciation	1,275	1,540	1,800	1,800	1,800	-	-
7430	Utilities	353,137	378,054	362,086	362,086	378,226	16,140	4%
7565	Countywide Cost Allocation	466,010	242,558	242,558	242,558	320,725	78,167	32%
7611	Security Services	52,720	60,571	79,309	79,309	60,325	(18,984)	-24%
	Services and Supplies Total	46,325,909	46,015,919	52,109,082	66,484,082	62,638,766	10,529,684	20%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1020 Information Technology Service
Subclass: 10000 General Subclass

Department: 8905
Information Technology Svc-ISF

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
7800	Other Charges							
7888	Capital Lease Equipment	36,159	27,213	27,200	32,200	27,000	(200)	-1%
	Other Charges Total	36,159	27,213	27,200	32,200	27,000	(200)	-1%
		-	-	-	-	-	-	-
	Total Appropriations	66,256,913	66,566,710	72,573,402	87,148,402	84,870,384	12,296,982	17%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	36,202	20,713	100,000	100,000	100,000	-	-
	Rev From Use of Money & Prop Total	36,202	20,713	100,000	100,000	100,000	-	-
4875	Charges for Services							
5040	Other Cty Dpts Services	554,962	579,466	574,688	574,692	639,202	64,514	11%
5048	Postage Charges	1,522,041	1,095,131	1,500,000	1,500,000	1,600,000	100,000	7%
5060	Other Charges For Curr Servs	3,507,196	3,423,802	3,971,728	3,971,724	4,124,985	153,257	4%
5064	Data Processing Fees Account	49,158,364	50,717,627	56,058,608	56,633,612	63,300,838	7,242,230	13%
	Charges for Services Total	54,742,563	55,816,026	62,105,024	62,680,028	69,665,025	7,560,001	12%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	271,910	43,020	-	-	-	-	-
5831	Refunds And Abatements	-	2,196	-	-	-	-	-
	Miscellaneous Revenues Total	271,910	45,216	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1020 Information Technology Service
Subclass: 10000 General Subclass

Department: 8905
Information Technology Svc-ISF

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5910	Other Financing Sources							
5957	Operating Transfers In	7,838,365	8,966,902	10,368,378	24,368,384	15,000,000	4,631,622	45%
	Other Financing Sources Total	7,838,365	8,966,902	10,368,378	24,368,384	15,000,000	4,631,622	45%
	Total Revenues	62,889,040	64,848,857	72,573,402	87,148,412	84,765,025	12,191,623	17%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1020 Information Technology Service
Subclass: 19000 General Equipment

Department: 8908
Information Tech Svc-Equipment

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8110	Right Of Way	-	915,000	-	915,000	-	-	-
8150	Buildings & Improvements Account	-	3,664,349	-	3,664,349	-	-	-
8300	Equipment Account	173,238	-	-	-	-	-	-
	Fixed Assets Total	173,238	4,579,349	-	4,579,349	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	173,238	4,579,349	-	4,579,349	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	106,205	43,150	34,000	34,000	30,000	(4,000)	-12%
	Rev From Use of Money & Prop Total	106,205	43,150	34,000	34,000	30,000	(4,000)	-12%
5910	Other Financing Sources							
5957	Operating Transfers In	173,238	-	-	-	-	-	-
	Other Financing Sources Total	173,238	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	279,443	43,150	34,000	34,000	30,000	(4,000)	-12%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1030 Peoplesoft Operations Fund
Subclass: 10000 General Subclass

Department: 8933

PeopleSoft Operations

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7000	Services and Supplies							
7101	General Liability Insurance	6,335	-	-	-	-	-	-
7295	Professional & Specialized Ser	127,251	510,071	268,964	268,964	249,000	(19,964)	-7%
7296	Data Processing Services	1,389,150	1,533,826	1,905,763	1,905,763	1,527,173	(378,590)	-20%
7309	Computer Service Software	2,168,630	1,347,966	1,518,569	1,518,569	1,469,087	(49,482)	-3%
7565	Countywide Cost Allocation	346,070	172,369	172,369	172,369	261,617	89,248	52%
	Services and Supplies Total	4,037,435	3,564,231	3,865,665	3,865,665	3,506,877	(358,788)	-9%
		-	-	-	-	-	-	-
	Total Appropriations	4,037,435	3,564,231	3,865,665	3,865,665	3,506,877	(358,788)	-9%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	31,537	25,961	20,000	20,000	20,000	-	-
	Rev From Use of Money & Prop Total	31,537	25,961	20,000	20,000	20,000	-	-
4875	Charges for Services							
5064	Data Processing Fees Account	2,833,224	2,840,426	2,872,890	2,872,896	3,024,947	152,057	5%
	Charges for Services Total	2,833,224	2,840,426	2,872,890	2,872,896	3,024,947	152,057	5%
5910	Other Financing Sources							
5957	Operating Transfers In	637,912	322,775	322,775	322,776	311,930	(10,845)	-3%
	Other Financing Sources Total	637,912	322,775	322,775	322,776	311,930	(10,845)	-3%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1030 Peoplesoft Operations Fund
Subclass: 10000 General Subclass

Department: 8933

PeopleSoft Operations

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Total Revenues	3,502,674	3,189,162	3,215,665	3,215,672	3,356,877	141,212	4%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1035 Security Isf

Subclass: 10000 General Subclass

Department: 8970

Security - Peoplesoft Operations

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	3,240,509	3,215,773	3,295,627	3,295,627	3,567,570	271,943	8%
6200	Extra Help	291,618	243,504	198,283	198,283	360,771	162,488	82%
6300	Overtime	28,565	113,318	20,000	20,000	55,548	35,548	178%
6310	Overtime Due To Holiday	37,200	43,981	35,548	35,548	-	(35,548)	-100%
6350	Unemployment Insurance	7,481	16,524	16,524	16,524	5,893	(10,631)	-64%
6400	Retirement Contribution	1,941,018	1,729,009	1,819,727	1,819,727	1,754,383	(65,344)	-4%
6500	Oasdi Contribution	254,580	255,993	271,535	271,535	304,770	33,235	12%
6550	Workers Comp Contribution	89,037	89,070	89,070	89,070	118,938	29,868	34%
6570	401(a) Matching Contribution	-	791	-	-	-	-	-
6600	Health Insurance Contribution	801,694	813,926	869,892	869,892	910,325	40,433	5%
6650	Life & Disability Insurance	333	223	424	424	430	6	1%
6670	Benefit Administration	9,646	11,871	11,871	11,871	12,897	1,026	9%
	Salaries and Benefits Total	6,701,682	6,533,983	6,628,501	6,628,501	7,091,525	463,024	7%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	35,121	24,759	32,000	32,000	32,000	-	-
7039	Mobile Communication	78,585	84,031	69,374	69,374	75,386	6,012	9%
7101	General Liability Insurance	182,910	179,926	179,926	179,926	163,968	(15,958)	-9%
7175	Property Insurance	6,139	8,392	8,392	8,392	11,132	2,740	33%
7205	Maintenance-Equipment	433,690	753,571	888,168	1,088,168	895,000	6,832	1%
7220	Maintenance-Buildings & Ground	6,500	4,724	10,000	10,000	10,000	-	-
7250	Memberships	-	-	390	390	175	(215)	-55%
7265	Office Expense	36,428	24,905	65,000	65,000	36,250	(28,750)	-44%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1035 Security Isf

Department: 8970

Subclass: 10000 General Subclass

Security - Peoplesoft Operations

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7266	Interoffice Messenger Mail	3,375	3,478	3,478	3,478	3,845	367	11%
7268	Postage	892	1,689	719	719	826	107	15%
7269	Printing	2,286	1,989	1,023	1,023	428	(595)	-58%
7286	Peoplesoft Human Resources Chg	18,942	18,805	21,799	21,799	23,761	1,962	9%
7287	Peoplesoft Financials Chg	9,604	8,885	11,446	11,446	10,002	(1,444)	-13%
7295	Professional & Specialized Ser	52,340	60,874	52,700	52,700	53,700	1,000	2%
7296	Data Processing Services	509,369	521,468	560,681	560,681	570,655	9,974	2%
7309	Computer Service Software	20,328	11,378	17,500	17,500	27,500	10,000	57%
7340	Operating Leases Buildings	292,442	291,176	373,144	373,144	696,517	323,373	87%
7345	Facility Operation & Maint	46,116	57,495	38,660	38,660	30,088	(8,572)	-22%
7355	Operating Leases Equipment	-	1,518	-	-	-	-	-
7385	Small Tools & Instruments	55,023	78,814	93,350	93,350	98,350	5,000	5%
7412	Mileage	-	212	1,000	1,000	100	(900)	-90%
7415	Trans, Travel & Education	11,437	8,756	15,000	15,000	15,000	-	-
7416	Trans & Travel County Garage	320,825	323,076	296,010	296,010	377,647	81,637	28%
7425	Employee Appreciation	1,200	1,295	1,500	1,500	1,150	(350)	-23%
7430	Utilities	13,815	20,284	18,606	18,606	14,609	(3,997)	-21%
7565	Countywide Cost Allocation	128,594	93,905	93,905	93,905	80,693	(13,212)	-14%
	Services and Supplies Total	2,265,961	2,585,401	2,853,771	3,053,771	3,228,782	375,011	13%
		-	-	-	-	-	-	-
	Total Appropriations	8,967,643	9,119,384	9,482,272	9,682,272	10,320,307	838,035	9%

Revenues

3290 Fines, Forfeitures & Penalties

3296	Vehicle Code Fines/Parking	60,282	67,881	60,000	60,000	65,000	5,000	8%
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County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1035 Security Isf

Subclass: 10000 General Subclass

Department: 8970

Security - Peoplesoft Operations

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
	Fines, Forfeitures & Penalties Total	60,282	67,881	60,000	60,000	65,000	5,000	8%
3375	Rev From Use of Money & Prop							
3380	Interest	(9,134)	(11,915)	20,000	20,000	-	(20,000)	-100%
3401	County Parking Facilities	546,164	535,339	500,000	500,004	515,000	15,000	3%
	Rev From Use of Money & Prop Total	537,030	523,424	520,000	520,004	515,000	(5,000)	-1%
4875	Charges for Services							
5040	Other Cty Dpts Services	7,172,362	9,247,110	8,902,272	9,102,272	9,740,307	838,035	9%
	Charges for Services Total	7,172,362	9,247,110	8,902,272	9,102,272	9,740,307	838,035	9%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	743	372	-	-	-	-	-
5831	Refunds And Abatements	-	2,557	-	-	-	-	-
	Miscellaneous Revenues Total	743	2,929	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	87,885	27,309	-	-	-	-	-
	Other Financing Sources Total	87,885	27,309	-	-	-	-	-
	Total Revenues	7,858,302	9,868,653	9,482,272	9,682,276	10,320,307	838,035	9%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1045 Facility Services Isf
Subclass: 10000 General Subclass

Department: 8935

Facility Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	5,672,495	5,876,538	6,027,488	6,027,488	6,430,316	402,828	7%
6200	Extra Help	47,961	43,961	74,825	74,825	63,580	(11,245)	-15%
6300	Overtime	282,811	227,584	211,000	211,000	211,000	-	-
6310	Overtime Due To Holiday	12,286	17,933	10,000	10,000	10,000	-	-
6350	Unemployment Insurance	24,528	43,608	43,608	43,608	13,917	(29,691)	-68%
6400	Retirement Contribution	3,489,968	3,200,600	3,317,589	3,317,589	3,278,473	(39,116)	-1%
6500	Oasdi Contribution	425,948	439,028	483,734	483,734	513,689	29,955	6%
6550	Workers Comp Contribution	564,264	582,060	582,060	582,060	638,846	56,786	10%
6570	401(a) Matching Contribution	-	4,479	-	-	-	-	-
6600	Health Insurance Contribution	1,184,113	1,176,854	1,310,500	1,310,500	1,339,441	28,941	2%
6650	Life & Disability Insurance	528	645	778	778	993	215	28%
6670	Benefit Administration	15,175	16,835	16,835	16,835	19,016	2,181	13%
	Salaries and Benefits Total	11,720,078	11,630,125	12,078,417	12,078,417	12,519,271	440,854	4%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	234,833	226,543	175,000	175,000	210,370	35,370	20%
7039	Mobile Communication	20,720	22,445	22,445	22,445	24,389	1,944	9%
7055	Food	(6)	-	-	-	-	-	-
7070	Household Expense	7,774,308	1,715,482	1,410,000	1,410,000	1,435,000	25,000	2%
7101	General Liability Insurance	192,066	261,705	261,705	261,705	268,820	7,115	3%
7175	Property Insurance	463,236	594,978	594,978	594,978	746,010	151,032	25%
7205	Maintenance-Equipment	1,966,693	2,431,814	3,570,000	3,570,000	5,120,000	1,550,000	43%
7220	Maintenance-Buildings & Ground	3,622,226	3,689,658	4,161,200	4,161,200	4,161,200	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1045 Facility Services Isf
Subclass: 10000 General Subclass

Department: 8935

		Facility Services						
		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7235	Medical, Dental & Lab Supplies	267	46	-	-	-	-	-
7250	Memberships	475	-	500	500	1,000	500	100%
7265	Office Expense	67,378	43,852	65,500	65,500	5,000	(60,500)	-92%
7266	Interoffice Messenger Mail	5,907	9,564	6,955	6,955	11,534	4,579	66%
7268	Postage	1,085	1,031	1,040	1,040	1,126	86	8%
7269	Printing	1,705	2,547	2,001	2,001	110	(1,891)	-95%
7286	Peoplesoft Human Resources Chg	24,790	24,480	29,525	29,525	28,421	(1,104)	-4%
7287	Peoplesoft Financials Chg	107,375	106,631	75,592	75,592	114,066	38,474	51%
7295	Professional & Specialized Ser	15,946,836	5,946,435	14,839,000	21,939,000	26,434,000	11,595,000	78%
7296	Data Processing Services	839,569	697,816	845,339	845,339	742,664	(102,675)	-12%
7309	Computer Service Software	224,536	175,935	296,000	296,000	314,000	18,000	6%
7325	Publications & Legal Notices	420	789	3,000	3,000	3,000	-	-
7345	Facility Operation & Maint	315	-	-	-	-	-	-
7355	Operating Leases Equipment	57,437	65,704	25,000	25,000	-	(25,000)	-100%
7385	Small Tools & Instruments	150,489	188,267	453,842	453,842	50,000	(403,842)	-89%
7412	Mileage	-	193	1,500	1,500	1,500	-	-
7415	Trans, Travel & Education	3,198	4,214	7,000	7,000	7,000	-	-
7416	Trans & Travel County Garage	668,817	679,702	636,822	636,822	785,174	148,352	23%
7418	Technical Training	3,867	11,160	4,000	4,000	4,000	-	-
7421	Travel Advances	-	165	-	-	-	-	-
7425	Employee Appreciation	798	1,216	1,380	1,380	1,330	(50)	-4%
7431	County Departmental Utilities	12,332,996	13,949,425	13,619,800	13,619,800	13,850,750	230,950	2%
7565	Countywide Cost Allocation	174,990	653,637	653,637	653,637	752,300	98,663	15%
7611	Security Services	33,083	374,700	416,726	416,726	617,892	201,166	48%
Services and Supplies Total		44,920,409	31,880,133	42,179,487	49,279,487	55,690,656	13,511,169	32%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1045 Facility Services Isf
Subclass: 10000 General Subclass

Department: 8935

Facility Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
8000	Fixed Assets							
8150	Buildings & Improvements Account	1,230,000	1,826,037	3,450,000	3,450,000	1,623,963	(1,826,037)	-53%
	Fixed Assets Total	1,230,000	1,826,037	3,450,000	3,450,000	1,623,963	(1,826,037)	-53%
		-	-	-	-	-	-	-
	Total Appropriations	57,870,487	45,336,294	57,707,904	64,807,904	69,833,890	12,125,986	21%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	4,386	25,203	-	-	20,000	20,000	-
3404	Other Rental Of Bldgs & Land	43,639	45,669	50,000	50,004	50,000	-	-
	Rev From Use of Money & Prop Total	48,025	70,872	50,000	50,004	70,000	20,000	40%
3430	Intergovernment Revenues - State							
3575	State-Other	550,818	576,847	485,436	485,436	485,436	-	-
	Intergovernment Revenues - State Total	550,818	576,847	485,436	485,436	485,436	-	-
4875	Charges for Services							
5046	Interfund Utilities Reimb	11,979,799	13,218,440	13,194,364	13,194,360	13,365,314	170,950	1%
5060	Other Charges For Curr Servs	29,241,384	25,958,908	38,828,104	38,828,104	47,010,752	8,182,648	21%
	Charges for Services Total	41,221,183	39,177,349	52,022,468	52,022,464	60,376,066	8,353,598	16%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	147,629	574,055	-	-	-	-	-
5806	Loss Recovery-Risk Management	(531,394)	(291,473)	1,700,000	1,700,000	200,000	(1,500,000)	-88%
5831	Refunds And Abatements	-	16,707	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 1045 Facility Services Isf
Subclass: 10000 General Subclass

Department: 8935

Facility Services

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Miscellaneous Revenues Total	(383,766)	299,289	1,700,000	1,700,000	200,000	(1,500,000)	-88%
5910 Other Financing Sources							
5957 Operating Transfers In	16,838,357	1,465,039	3,450,000	10,550,000	8,723,963	5,273,963	153%
Other Financing Sources Total	16,838,357	1,465,039	3,450,000	10,550,000	8,723,963	5,273,963	153%
Total Revenues	58,274,618	41,589,396	57,707,904	64,807,904	69,855,465	12,147,561	21%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0701 Resources Fund

Subclass: All Resources

Department: 9015

Resources

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,483,778	1,619,386	1,698,934	1,698,934	1,889,164	190,230	11%
6200	Extra Help	-	-	80,000	80,000	80,004	4	-
6300	Overtime	14,137	35,316	5,000	5,000	5,004	4	-
6310	Overtime Due To Holiday	915	-	-	-	-	-	-
6350	Unemployment Insurance	2,607	2,983	2,983	2,983	1,371	(1,612)	-54%
6400	Retirement Contribution	919,850	899,273	946,255	946,255	990,502	44,247	5%
6500	Oasdi Contribution	107,928	119,905	136,471	136,471	151,025	14,554	11%
6550	Workers Comp Contribution	43,637	7,389	7,389	7,389	6,366	(1,023)	-14%
6570	401(a) Matching Contribution	-	1,230	-	-	-	-	-
6600	Health Insurance Contribution	207,648	221,567	246,802	246,802	282,962	36,160	15%
6650	Life & Disability Insurance	2,424	2,976	4,736	4,736	4,055	(681)	-14%
6670	Benefit Administration	2,417	2,725	2,725	2,725	3,435	710	26%
	Salaries and Benefits Total	2,785,340	2,912,751	3,131,295	3,131,295	3,413,887	282,592	9%
7000	Services and Supplies							
7070	Household Expense	-	-	1,350	1,350	-	(1,350)	-100%
7101	General Liability Insurance	8,556	10,778	10,778	10,778	10,457	(321)	-3%
7175	Property Insurance	1,192	1,643	1,643	1,643	2,490	847	52%
7205	Maintenance-Equipment	1,168	250	3,233	3,233	3,680	447	14%
7220	Maintenance-Buildings & Ground	2,450	11,029	66,100	66,100	66,100	-	-
7221	Bldg Maint	-	-	505	505	70,032	69,527	13,768%
7250	Memberships	10,691	11,128	10,650	10,650	10,650	-	-
7265	Office Expense	6,112	6,616	27,810	27,810	50,500	22,690	82%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0701 Resources Fund

Subclass: All Resources

Department: 9015

Resources

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7268	Postage	1,223	419	150,000	150,000	150,000	-	-
7269	Printing	3,739	5,612	30,000	30,000	30,000	-	-
7286	Peoplesoft Human Resources Chg	4,103	4,236	4,058	4,058	4,632	574	14%
7287	Peoplesoft Financials Chg	8,561	8,365	8,839	8,839	8,753	(86)	-1%
7295	Professional & Specialized Ser	1,136,347	1,141,268	2,222,034	2,375,034	3,866,212	1,644,178	74%
7296	Data Processing Services	91,286	87,993	96,900	96,900	95,201	(1,699)	-2%
7325	Publications & Legal Notices	23,266	25,025	127,111	127,111	127,000	(111)	-
7340	Operating Leases Buildings	3,594	3,421	13,590	13,590	13,590	-	-
7345	Facility Operation & Maint	19,429	29,371	21,530	21,530	42,295	20,765	96%
7385	Small Tools & Instruments	1,526	533	96,595	96,595	117,600	21,005	22%
7412	Mileage	-	-	4,000	4,000	4,000	-	-
7415	Trans, Travel & Education	49	15,071	80,670	80,670	80,670	-	-
7416	Trans & Travel County Garage	46,477	75,285	52,663	52,663	56,559	3,896	7%
7430	Utilities	19,137	19,543	20,284	20,284	37,048	16,764	83%
7565	Countywide Cost Allocation	21,609	-	-	-	1,452	1,452	-
7611	Security Services	21,332	125,630	11,806	11,806	13,937	2,131	18%
	Services and Supplies Total	1,431,846	1,583,217	3,062,149	3,215,149	4,862,858	1,800,709	59%
7900	Other Financing Uses							
7910	Operating Transfers Out	-	3,053,000	-	3,053,000	9,057,800	9,057,800	-
	Other Financing Uses Total	-	3,053,000	-	3,053,000	9,057,800	9,057,800	-
8000	Fixed Assets							
8150	Buildings & Improvements Account	232,020	2,136,513	3,100,000	6,000,000	5,900,000	2,800,000	90%
	Fixed Assets Total	232,020	2,136,513	3,100,000	6,000,000	5,900,000	2,800,000	90%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0701 Resources Fund

Subclass: All Resources

Department: 9015

Resources

Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
-	-	-	-	-	-	-
4,449,206	9,685,480	9,293,444	15,399,444	23,234,545	13,941,101	150%

Total Appropriations

Revenues

3375 Rev From Use of Money & Prop

3380	Interest	(3,633)	(7,016)	300	300	300	-	-
	Rev From Use of Money & Prop Total	(3,633)	(7,016)	300	300	300	-	-

3430 Intergovernment Revenues - State

3575	State-Other	-	-	353,523	353,523	101,233	(252,290)	-71%
	Intergovernment Revenues - State Total	-	-	353,523	353,523	101,233	(252,290)	-71%

4840 Intergovernment Revenues - Other

4841	Other Governmental Agencies	429,382	614,668	2,885,867	2,885,867	500	(2,885,367)	-100%
	Intergovernment Revenues - Other Total	429,382	614,668	2,885,867	2,885,867	500	(2,885,367)	-100%

4875 Charges for Services

4921	Recovery Of Co Wide Cost Alloc	-	7,512	-	-	-	-	-
5040	Other Cty Dpts Services	1,724,539	1,896,801	1,922,094	1,922,094	1,859,391	(62,703)	-3%
	Charges for Services Total	1,724,539	1,904,313	1,922,094	1,922,094	1,859,391	(62,703)	-3%

5759 Miscellaneous Revenues

5800	Other Miscellaneous	300	150	-	-	-	-	-
5831	Refunds And Abatements	-	212	-	-	-	-	-
	Miscellaneous Revenues Total	300	362	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0701 Resources Fund

Subclass: All Resources

Department: 9015

Resources

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5910	Other Financing Sources							
5957	Operating Transfers In	134,304	3,177,385	485,594	3,538,594	9,810,196	9,324,602	1,920%
	Other Financing Sources Total	134,304	3,177,385	485,594	3,538,594	9,810,196	9,324,602	1,920%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	1,430,081	3,307,759	-	-	-	-	-
	Intrafund Revenues Total	1,430,081	3,307,759	-	-	-	-	-
Total Revenues		3,714,973	8,997,471	5,647,378	8,700,378	11,771,620	6,124,242	108%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0720 Southeast Regional Disposal Fund
Subclass: 15000 General Subclass Disposal Site

Department: 9020

Southeast Regional Disposal

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7000	Services and Supplies							
7025	Clothing & Personal Supplies	-	-	100	100	96	(4)	-4%
7101	General Liability Insurance	14,273	7,849	-	-	9,192	9,192	-
7175	Property Insurance	-	2,322	-	-	3,396	3,396	-
7205	Maintenance-Equipment	850	27	2,000	2,000	2,004	4	-
7220	Maintenance-Buildings & Ground	23,658	19,311	20,500	20,500	34,500	14,000	68%
7250	Memberships	298	801	500	500	504	4	1%
7265	Office Expense	-	-	400	400	396	(4)	-1%
7268	Postage	-	-	25	25	24	(1)	-4%
7287	Peoplesoft Financials Chg	1,642	1,467	1,849	1,849	1,596	(253)	-14%
7295	Professional & Specialized Ser	190,239	168,885	468,842	468,842	625,390	156,548	33%
7296	Data Processing Services	486	-	-	-	-	-	-
7325	Publications & Legal Notices	-	-	150	150	156	6	4%
7355	Operating Leases Equipment	1,306	674	5,000	5,000	5,004	4	-
7385	Small Tools & Instruments	-	-	1,500	1,500	1,500	-	-
7415	Trans, Travel & Education	-	-	250	250	252	2	1%
7430	Utilities	10,535	10,594	8,078	8,078	8,028	(50)	-1%
7565	Countywide Cost Allocation	10,588	-	-	-	26,148	26,148	-
	Services and Supplies Total	253,873	211,930	509,194	509,194	718,186	208,992	41%
8000	Fixed Assets							
8150	Buildings & Improvements Account	-	-	-	-	600,000	600,000	-
	Fixed Assets Total	-	-	-	-	600,000	600,000	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0720 Southeast Regional Disposal Fund
Subclass: 15000 General Subclass Disposal Site

Department: 9020

Southeast Regional Disposal

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
		-	-	-	-	-	-	-
	Total Appropriations	253,873	211,930	509,194	509,194	1,318,186	808,992	159%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	34,926	56,404	-	-	-	-	-
	Rev From Use of Money & Prop Total	34,926	56,404	-	-	-	-	-
4875	Charges for Services							
4921	Recovery Of Co Wide Cost Alloc	-	9,299	-	-	-	-	-
	Charges for Services Total	-	9,299	-	-	-	-	-
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	566,892	241,073	440,937	440,937	350,004	(90,933)	-21%
	Miscellaneous Revenues Total	566,892	241,073	440,937	440,937	350,004	(90,933)	-21%
	Total Revenues	601,818	306,776	440,937	440,937	350,004	(90,933)	-21%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0700 American Ave Disposal Site Fund
Subclass: 10000 General Subclass

Department: 9026

American Ave Disposal Site

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations							
	-	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-	-
Revenues							
Total Revenues	-	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0700 American Ave Disposal Site Fund
Subclass: 15030 0700- Landfill Expansion

Department: 9905

Interest Earning Org

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	-	-	-	-	30,220,000	30,220,000	-
	Other Financing Uses Total	-	-	-	-	30,220,000	30,220,000	-
		-	-	-	-	-	-	-
	Total Appropriations	-	-	-	-	30,220,000	30,220,000	-
Revenues								
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	-	-	-	-	2,462,742	2,462,742	-
	Miscellaneous Revenues Total	-	-	-	-	2,462,742	2,462,742	-
		-	-	-	-	-	-	-
	Total Revenues	-	-	-	-	2,462,742	2,462,742	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0710 Coalinga Disposal Site Fund
Subclass: 15000 General Subclass Disposal Site

Department: 9028

Coalinga Disposal Site

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7000	Services and Supplies							
7101	General Liability Insurance	18,242	7,847	7,847	7,847	9,192	1,345	17%
7175	Property Insurance	1,144	-	-	-	-	-	-
7220	Maintenance-Buildings & Ground	4,566	18,197	8,500	8,500	8,496	(4)	-
7295	Professional & Specialized Ser	71,085	69,908	295,479	295,479	368,050	72,571	25%
7340	Operating Leases Buildings	2,750	2,337	2,400	2,400	2,400	-	-
7355	Operating Leases Equipment	-	-	5,000	5,000	5,004	4	-
7385	Small Tools & Instruments	(140)	-	1,000	1,000	996	(4)	-
7565	Countywide Cost Allocation	-	-	-	-	5,772	5,772	-
	Services and Supplies Total	97,646	98,290	320,226	320,226	399,910	79,684	25%
		-	-	-	-	-	-	-
	Total Appropriations	97,646	98,290	320,226	320,226	399,910	79,684	25%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	11,729	10,577	-	-	-	-	-
	Rev From Use of Money & Prop Total	11,729	10,577	-	-	-	-	-
4875	Charges for Services							
4921	Recovery Of Co Wide Cost Alloc	232	31	-	-	-	-	-
	Charges for Services Total	232	31	-	-	-	-	-
5910	Other Financing Sources							

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0710 Coalinga Disposal Site Fund
Subclass: 15000 General Subclass Disposal Site

Department: 9028

Coalinga Disposal Site

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5957 Operating Transfers In	150,000	150,000	150,000	150,000	150,000	-	-
Other Financing Sources Total	150,000	150,000	150,000	150,000	150,000	-	-
Total Revenues	161,961	160,608	150,000	150,000	150,000	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0801 Special Districts Admin Fund
Subclass: 16900 Special Districts Admin Class

Department: 9140

Special Districts Admin

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,160,499	1,265,577	1,290,691	1,205,691	1,414,105	123,414	10%
6200	Extra Help	4,995	5,960	25,000	10,000	24,996	(4)	-
6270	Standby Pay	37,077	37,175	34,000	34,000	33,996	(4)	-
6300	Overtime	56,121	47,775	56,500	56,500	56,496	(4)	-
6310	Overtime Due To Holiday	4,481	2,940	5,605	5,605	5,604	(1)	-
6350	Unemployment Insurance	1,476	6,022	6,022	6,022	2,231	(3,791)	-63%
6400	Retirement Contribution	718,245	689,821	711,760	711,760	723,681	11,921	2%
6500	Oasdi Contribution	89,354	97,590	108,002	108,002	117,443	9,441	9%
6550	Workers Comp Contribution	46,951	47,057	47,057	47,057	52,177	5,120	11%
6570	401(a) Matching Contribution	-	1,245	-	-	-	-	-
6600	Health Insurance Contribution	158,012	175,292	176,549	176,549	221,345	44,796	25%
6650	Life & Disability Insurance	992	1,421	2,123	2,123	1,795	(328)	-15%
6670	Benefit Administration	2,237	2,372	2,372	2,372	2,755	383	16%
	Salaries and Benefits Total	2,280,440	2,380,246	2,465,681	2,365,681	2,656,624	190,943	8%
7000	Services and Supplies							
7010	Agricultural	4,902	-	6,000	6,000	6,000	-	-
7025	Clothing & Personal Supplies	796	577	3,500	3,500	3,504	4	-
7101	General Liability Insurance	87,459	109,736	93,419	110,419	110,808	17,389	19%
7175	Property Insurance	1,284	1,649	1,649	1,649	2,508	859	52%
7205	Maintenance-Equipment	275,716	293,241	342,000	425,000	317,004	(24,996)	-7%
7220	Maintenance-Buildings & Ground	144,564	257,676	105,000	105,000	155,004	50,004	48%
7250	Memberships	271	-	1,200	1,200	1,200	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0801 Special Districts Admin Fund
Subclass: 16900 Special Districts Admin Class

Department: 9140

Special Districts Admin

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7265	Office Expense	5,740	7,379	10,000	10,000	9,996	(4)	-
7268	Postage	3,656	8,632	7,500	7,500	7,500	-	-
7269	Printing	1,561	6,251	4,000	4,000	5,004	1,004	25%
7286	Peoplesoft Human Resources Chg	3,458	3,541	3,525	3,525	3,864	339	10%
7287	Peoplesoft Financials Chg	16,003	13,684	23,629	23,629	22,632	(997)	-4%
7295	Professional & Specialized Ser	202,059	284,142	302,421	302,421	385,717	83,296	28%
7296	Data Processing Services	82,433	81,663	86,083	86,083	89,112	3,029	4%
7325	Publications & Legal Notices	-	431	1,000	1,000	996	(4)	-
7340	Operating Leases Buildings	584	535	600	600	600	-	-
7345	Facility Operation & Maint	18,234	8,155	4,584	4,584	17,592	13,008	284%
7385	Small Tools & Instruments	9,586	-	21,500	21,500	15,000	(6,500)	-30%
7412	Mileage	-	-	500	500	504	4	1%
7415	Trans, Travel & Education	245	3,711	14,690	14,690	14,688	(2)	-
7416	Trans & Travel County Garage	84,647	102,772	78,373	78,373	103,716	25,343	32%
7430	Utilities	26,667	26,100	5,857	5,857	12,636	6,779	116%
7565	Countywide Cost Allocation	8,877	-	-	-	-	-	-
7611	Security Services	3,371	2,486	3,003	3,003	3,072	69	2%
	Services and Supplies Total	982,113	1,212,363	1,120,033	1,220,033	1,288,657	168,624	15%
8000	Fixed Assets							
8300	Equipment Account	41,817	-	42,000	42,000	90,000	48,000	114%
8400	Infrastructure	-	-	-	-	1,300,000	1,300,000	-
	Fixed Assets Total	41,817	-	42,000	42,000	1,390,000	1,348,000	3,210%
	Capital Assets							
91699	4X4 Serv Trk w/Utility Bed	-	-	42,000	42,000	45,000	3,000	7

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0801 Special Districts Admin Fund
Subclass: 16900 Special Districts Admin Class

Department: 9140

Special Districts Admin

Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
-	-	42,000	42,000	45,000	3,000	7
3,304,370	3,592,610	3,627,714	3,627,714	5,335,281	1,707,567	47%

Total Appropriations

Revenues

3375 Rev From Use of Money & Prop

3380	Interest	(18,183)	(23,921)	-	-	-	-	-
	Rev From Use of Money & Prop Total	(18,183)	(23,921)	-	-	-	-	-

3430 Intergovernment Revenues - State

3575	State-Other	-	27,466	-	-	-	-	-
	Intergovernment Revenues - State Total	-	27,466	-	-	-	-	-

4360 Intergovernment Revenues - Federal

4367	Federal-Disaster Relief	-	-	-	-	1,300,000	1,300,000	-
	Intergovernment Revenues - Federal Total	-	-	-	-	1,300,000	1,300,000	-

4875 Charges for Services

4921	Recovery Of Co Wide Cost Alloc	-	27,730	-	-	-	-	-
5040	Other Cty Dpts Services	2,489,953	3,084,629	3,633,549	3,633,549	4,027,783	394,234	11%
	Charges for Services Total	2,489,953	3,112,359	3,633,549	3,633,549	4,027,783	394,234	11%

5759 Miscellaneous Revenues

5831	Refunds And Abatements	-	1,350	-	-	-	-	-
	Miscellaneous Revenues Total	-	1,350	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0801 Special Districts Admin Fund
Subclass: 16900 Special Districts Admin Class

Department: 9140

Special Districts Admin

	Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5910 Other Financing Sources							
5957 Operating Transfers In	2,868	38,257	7,500	7,500	7,500	-	-
Other Financing Sources Total	2,868	38,257	7,500	7,500	7,500	-	-
Total Revenues	2,474,638	3,155,512	3,641,049	3,641,049	5,335,283	1,694,234	47%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0035 Assessor-Recorder Fund
Subclass: 17058 Base Recorder Fees Class

Department: 1048

Base Recorder Fees

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	882,289	923,126	1,267,408	1,267,408	1,313,870	46,462	4%
6200	Extra Help	4,257	72,635	-	-	50,000	50,000	-
6300	Overtime	57,899	29,681	55,000	55,000	50,000	(5,000)	-9%
6350	Unemployment Insurance	1,565	3,150	3,150	3,150	998	(2,152)	-68%
6400	Retirement Contribution	567,383	518,679	722,392	722,392	692,121	(30,271)	-4%
6500	Oasdi Contribution	65,279	72,390	96,957	96,957	108,147	11,190	12%
6550	Workers Comp Contribution	3,383	2,817	2,817	2,817	2,419	(398)	-14%
6570	401(a) Matching Contribution	-	554	-	-	3,000	3,000	-
6600	Health Insurance Contribution	190,719	170,779	247,002	247,002	257,774	10,772	4%
6650	Life & Disability Insurance	327	365	354	354	406	52	15%
6670	Benefit Administration	3,044	3,258	3,258	3,258	3,723	465	14%
	Salaries and Benefits Total	1,776,146	1,797,434	2,398,338	2,398,338	2,482,458	84,120	4%
7000	Services and Supplies							
7101	General Liability Insurance	6,334	7,939	7,939	7,939	9,188	1,249	16%
7175	Property Insurance	14,894	20,807	20,807	20,807	27,551	6,744	32%
7205	Maintenance-Equipment	14,702	14,516	15,000	15,000	16,500	1,500	10%
7250	Memberships	87,397	1,300	127,000	127,000	72,000	(55,000)	-43%
7265	Office Expense	22,484	51,993	120,000	120,000	130,000	10,000	8%
7266	Interoffice Messenger Mail	3,375	3,188	3,478	3,478	3,845	367	11%
7268	Postage	42,144	26,734	40,000	40,000	38,628	(1,372)	-3%
7269	Printing	32,087	29,536	19,000	19,000	51,309	32,309	170%
7286	Peoplesoft Human Resources Chg	4,386	4,560	4,770	4,770	4,824	54	1%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0035 Assessor-Recorder Fund
Subclass: 17058 Base Recorder Fees Class

Department: 1048

		Base Recorder Fees						
		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7287	Peoplesoft Financials Chg	7,848	7,672	9,833	9,833	8,857	(976)	-10%
7295	Professional & Specialized Ser	561,805	1,125,035	1,004,785	1,004,785	680,600	(324,185)	-32%
7296	Data Processing Services	194,782	205,982	204,915	204,915	319,390	114,475	56%
7325	Publications & Legal Notices	400	950	-	-	1,200	1,200	-
7340	Operating Leases Buildings	31,906	33,579	39,876	39,876	45,000	5,124	13%
7345	Facility Operation & Maint	109,776	134,740	119,628	119,628	174,947	55,319	46%
7385	Small Tools & Instruments	-	4,950	50,000	50,000	50,000	-	-
7412	Mileage	-	1,053	5,000	5,000	5,000	-	-
7415	Trans, Travel & Education	-	4,568	10,000	10,000	25,000	15,000	150%
7416	Trans & Travel County Garage	-	62	181	181	500	319	176%
7425	Employee Appreciation	260	-	270	270	270	-	-
7430	Utilities	20,592	23,531	21,622	21,622	69,707	48,085	222%
7562	Dues And Subscriptions	2,359	13,018	10,000	10,000	10,000	-	-
7611	Security Services	24	138,193	32,852	32,852	203,616	170,764	520%
7650	Cash Shortages - Services & Supplies	-	78	150	150	150	-	-
	Services and Supplies Total	1,157,557	1,853,981	1,867,106	1,867,106	1,948,082	80,976	4%
7800	Other Charges							
7855	Miscellaneous Refunds	140	-	500	500	500	-	-
	Other Charges Total	140	-	500	500	500	-	-
7900	Other Financing Uses							
7910	Operating Transfers Out	1,123,886	5,802,521	8,645,444	8,645,444	2,613,760	(6,031,684)	-70%
	Other Financing Uses Total	1,123,886	5,802,521	8,645,444	8,645,444	2,613,760	(6,031,684)	-70%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0035 Assessor-Recorder Fund
Subclass: 17058 Base Recorder Fees Class

Department: 1048

Base Recorder Fees

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
8000	Fixed Assets							
8150	Buildings & Improvements Account	609,840	138,921	400,000	400,000	50,000	(350,000)	-88%
8300	Equipment Account	-	352,870	2,000,000	2,000,000	290,000	(1,710,000)	-86%
	Fixed Assets Total	609,840	491,791	2,400,000	2,400,000	340,000	(2,060,000)	-86%
Capital Assets								
91491	Furniture	-	352,870	2,000,000	2,000,000	200,000	-1,800,000	-90
		-	352,870	2,000,000	2,000,000	200,000	-1,800,000	-90
	Total Appropriations	4,667,570	9,945,727	15,311,388	15,311,388	7,384,800	(7,926,588)	-52%
Revenues								
3150	Licenses, Permits & Franchises							
3191	Marriage Licenses	5,444	4,721	4,000	3,996	4,000	-	-
	Licenses, Permits & Franchises Total	5,444	4,721	4,000	3,996	4,000	-	-
3375	Rev From Use of Money & Prop							
3380	Interest	51,024	(14,230)	-	-	-	-	-
	Rev From Use of Money & Prop Total	51,024	(14,230)	-	-	-	-	-
4875	Charges for Services							
4960	Clerk Copy/Cert Spec Serv Fees	-	(13)	-	-	-	-	-
4980	Recording Fees	4,717,595	4,404,346	3,995,727	3,995,732	4,346,200	350,473	9%
	Charges for Services Total	4,717,595	4,404,333	3,995,727	3,995,732	4,346,200	350,473	9%
5759	Miscellaneous Revenues							

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0035 Assessor-Recorder Fund
Subclass: 17058 Base Recorder Fees Class

Department: 1048

Base Recorder Fees

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5800	Other Miscellaneous	56,293	11,555	-	-	-	-	-
5806	Loss Recovery-Risk Management	-	(1,437)	-	-	-	-	-
5831	Refunds And Abatements	-	81	-	-	-	-	-
5900	Cash Overages	3,876	1,309	-	-	-	-	-
	Miscellaneous Revenues Total	60,169	11,508	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	107,631	5,570,373	11,311,661	11,311,656	3,034,600	(8,277,061)	-73%
	Other Financing Sources Total	107,631	5,570,373	11,311,661	11,311,656	3,034,600	(8,277,061)	-73%
	Total Revenues	4,941,863	9,976,706	15,311,388	15,311,384	7,384,800	(7,926,588)	-52%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 2861

Dist Attorney - Lles Account

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	886,436	651,177	848,068	848,068	817,604	(30,464)	-4%
	Other Financing Uses Total	886,436	651,177	848,068	848,068	817,604	(30,464)	-4%
		-	-	-	-	-	-	-
	Total Appropriations	886,436	651,177	848,068	848,068	817,604	(30,464)	-4%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	4,628	11	-	-	-	-	-
	Rev From Use of Money & Prop Total	4,628	11	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	768,535	768,535	768,535	768,535	768,535	-	-
	Intergovernment Revenues - State Total	768,535	768,535	768,535	768,535	768,535	-	-
	Total Revenues	773,163	768,546	768,535	768,535	768,535	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 2866

District Attn/Public Def - DA

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	854,435	875,000	875,000	875,000	875,000	-	-
	Other Financing Uses Total	854,435	875,000	875,000	875,000	875,000	-	-
		-	-	-	-	-	-	-
	Total Appropriations	854,435	875,000	875,000	875,000	875,000	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	17,608	371	-	-	-	-	-
	Rev From Use of Money & Prop Total	17,608	371	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	663,015	778,656	540,000	540,000	600,000	60,000	11%
	Intergovernment Revenues - State Total	663,015	778,656	540,000	540,000	600,000	60,000	11%
	Total Revenues	680,623	779,028	540,000	540,000	600,000	60,000	11%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 2867

Cops - DA Dept

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	365,000	450,000	450,000	450,000	450,000	-	-
	Other Financing Uses Total	365,000	450,000	450,000	450,000	450,000	-	-
		-	-	-	-	-	-	-
	Total Appropriations	365,000	450,000	450,000	450,000	450,000	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	6,609	139	-	-	-	-	-
	Rev From Use of Money & Prop Total	6,609	139	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	443,350	460,870	450,000	450,000	450,000	-	-
	Intergovernment Revenues - State Total	443,350	460,870	450,000	450,000	450,000	-	-
	Total Revenues	449,959	461,009	450,000	450,000	450,000	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 2881

District Attn/Public Def - PD

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	672,173	725,987	740,000	740,000	800,000	60,000	8%
	Other Financing Uses Total	672,173	725,987	740,000	740,000	800,000	60,000	8%
		-	-	-	-	-	-	-
	Total Appropriations	672,173	725,987	740,000	740,000	800,000	60,000	8%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	9,437	198	-	-	-	-	-
	Rev From Use of Money & Prop Total	9,437	198	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	663,015	778,656	771,125	771,125	1,215,000	443,875	58%
	Intergovernment Revenues - State Total	663,015	778,656	771,125	771,125	1,215,000	443,875	58%
		-	-	-	-	-	-	-
	Total Revenues	672,451	778,854	771,125	771,125	1,215,000	443,875	58%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3117
Trial Court Security Account Dept

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	17,040,133	16,224,420	18,500,000	18,500,000	19,655,000	1,155,000	6%
	Other Financing Uses Total	17,040,133	16,224,420	18,500,000	18,500,000	19,655,000	1,155,000	6%
		-	-	-	-	-	-	-
	Total Appropriations	17,040,133	16,224,420	18,500,000	18,500,000	19,655,000	1,155,000	6%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	5,289	-	-	-	-	-	-
	Rev From Use of Money & Prop Total	5,289	-	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	19,555,796	18,717,362	18,500,000	18,500,000	19,650,000	1,150,000	6%
	Intergovernment Revenues - State Total	19,555,796	18,717,362	18,500,000	18,500,000	19,650,000	1,150,000	6%
5910	Other Financing Sources							
5957	Operating Transfers In	(793,301)	-	-	-	-	-	-
	Other Financing Sources Total	(793,301)	-	-	-	-	-	-
	Total Revenues	18,767,783	18,717,362	18,500,000	18,500,000	19,650,000	1,150,000	6%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3118

Sheriff - Lles Account

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	2,338,830	2,573,128	2,680,500	2,680,500	2,680,500	-	-
	Other Financing Uses Total	2,338,830	2,573,128	2,680,500	2,680,500	2,680,500	-	-
		-	-	-	-	-	-	-
	Total Appropriations	2,338,830	2,573,128	2,680,500	2,680,500	2,680,500	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	656	-	-	-	-	-	-
	Rev From Use of Money & Prop Total	656	-	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	2,573,128	2,338,173	2,680,500	2,680,500	2,680,500	-	-
	Intergovernment Revenues - State Total	2,573,128	2,338,173	2,680,500	2,680,500	2,680,500	-	-
	Total Revenues	2,573,784	2,338,173	2,680,500	2,680,500	2,680,500	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3119

Cops - Sheriff

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	855,556	880,702	905,000	945,000	960,000	55,000	6%
	Other Financing Uses Total	855,556	880,702	905,000	945,000	960,000	55,000	6%
		-	-	-	-	-	-	-
	Total Appropriations	855,556	880,702	905,000	945,000	960,000	55,000	6%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	1,349	-	-	-	-	-	-
	Rev From Use of Money & Prop Total	1,349	-	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	854,208	880,702	905,000	905,000	960,000	55,000	6%
	Intergovernment Revenues - State Total	854,208	880,702	905,000	905,000	960,000	55,000	6%
		-	-	-	-	-	-	-
	Total Revenues	855,556	880,702	905,000	905,000	960,000	55,000	6%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3433

Probation - LLES Account

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	7,715,005	8,918,682	8,918,683	8,918,683	10,545,339	1,626,656	18%
	Other Financing Uses Total	7,715,005	8,918,682	8,918,683	8,918,683	10,545,339	1,626,656	18%
		-	-	-	-	-	-	-
	Total Appropriations	7,715,005	8,918,682	8,918,683	8,918,683	10,545,339	1,626,656	18%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	172,350	3,265	-	-	-	-	-
	Rev From Use of Money & Prop Total	172,350	3,265	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	8,581,198	8,831,154	6,913,379	6,913,379	7,086,250	172,871	3%
	Intergovernment Revenues - State Total	8,581,198	8,831,154	6,913,379	6,913,379	7,086,250	172,871	3%
	Total Revenues	8,753,549	8,834,419	6,913,379	6,913,379	7,086,250	172,871	3%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3434
Youthful Offender Block Grant

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	5,685,252	5,704,819	5,665,766	5,704,819	5,738,095	72,329	1%
	Other Financing Uses Total	5,685,252	5,704,819	5,665,766	5,704,819	5,738,095	72,329	1%
		-	-	-	-	-	-	-
	Total Appropriations	5,685,252	5,704,819	5,665,766	5,704,819	5,738,095	72,329	1%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	80,961	1,366	-	-	-	-	-
	Rev From Use of Money & Prop Total	80,961	1,366	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	6,677,317	6,453,870	4,800,000	4,800,000	5,738,095	938,095	20%
	Intergovernment Revenues - State Total	6,677,317	6,453,870	4,800,000	4,800,000	5,738,095	938,095	20%
		-	-	-	-	-	-	-
	Total Revenues	6,758,278	6,455,236	4,800,000	4,800,000	5,738,095	938,095	20%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3435

Juvenile Reentry Grant

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	239,446	262,685	262,685	262,685	261,583	(1,102)	-
	Other Financing Uses Total	239,446	262,685	262,685	262,685	261,583	(1,102)	-
		-	-	-	-	-	-	-
	Total Appropriations	239,446	262,685	262,685	262,685	261,583	(1,102)	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	22,346	567	-	-	-	-	-
	Rev From Use of Money & Prop Total	22,346	567	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	673,698	640,569	589,000	589,000	589,000	-	-
	Intergovernment Revenues - State Total	673,698	640,569	589,000	589,000	589,000	-	-
	Total Revenues	696,044	641,135	589,000	589,000	589,000	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3436

Local Community Corrections

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	45,214,922	44,061,071	47,658,824	47,658,824	50,778,401	3,119,577	7%
	Other Financing Uses Total	45,214,922	44,061,071	47,658,824	47,658,824	50,778,401	3,119,577	7%
		-	-	-	-	-	-	-
	Total Appropriations	45,214,922	44,061,071	47,658,824	47,658,824	50,778,401	3,119,577	7%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	416,528	8,659	-	-	-	-	-
	Rev From Use of Money & Prop Total	416,528	8,659	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	51,662,695	50,654,536	50,857,048	50,857,048	56,133,030	5,275,982	10%
	Intergovernment Revenues - State Total	51,662,695	50,654,536	50,857,048	50,857,048	56,133,030	5,275,982	10%
		-	-	-	-	-	-	-
	Total Revenues	52,079,223	50,663,195	50,857,048	50,857,048	56,133,030	5,275,982	10%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3437

JJCPA Dept

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	3,500,506	4,079,890	3,994,639	4,348,408	5,132,904	1,138,265	28%
	Other Financing Uses Total	3,500,506	4,079,890	3,994,639	4,348,408	5,132,904	1,138,265	28%
		-	-	-	-	-	-	-
	Total Appropriations	3,500,506	4,079,890	3,994,639	4,348,408	5,132,904	1,138,265	28%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	141,559	2,962	-	-	-	-	-
	Rev From Use of Money & Prop Total	141,559	2,962	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	4,304,371	4,474,468	3,000,000	3,000,000	3,000,000	-	-
	Intergovernment Revenues - State Total	4,304,371	4,474,468	3,000,000	3,000,000	3,000,000	-	-
		-	-	-	-	-	-	-
	Total Revenues	4,445,930	4,477,430	3,000,000	3,000,000	3,000,000	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3438

Local Innovation Subaccount

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	50,000	50,000	50,000	50,000	-	(50,000)	-100%
	Services and Supplies Total	50,000	50,000	50,000	50,000	-	(50,000)	-100%
7900	Other Financing Uses							
7910	Operating Transfers Out	-	205,728	364,160	364,160	377,774	13,614	4%
	Other Financing Uses Total	-	205,728	364,160	364,160	377,774	13,614	4%
		-	-	-	-	-	-	-
	Total Appropriations	50,000	255,728	414,160	414,160	377,774	(36,386)	-9%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	13,949	274	-	-	-	-	-
	Rev From Use of Money & Prop Total	13,949	274	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	-	1,180,634	815,000	815,000	1,055,551	240,551	30%
	Intergovernment Revenues - State Total	-	1,180,634	815,000	815,000	1,055,551	240,551	30%
		-	-	-	-	-	-	-
	Total Revenues	13,949	1,180,909	815,000	815,000	1,055,551	240,551	30%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13020 Law Enforcement Services Acct

Department: 3439

AB109 Planning Grant

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	182,666	302,385	263,983	323,983	270,588	6,605	3%
	Other Financing Uses Total	182,666	302,385	263,983	323,983	270,588	6,605	3%
		-	-	-	-	-	-	-
	Total Appropriations	182,666	302,385	263,983	323,983	270,588	6,605	3%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(99,316)	769,156	-	-	-	-	-
	Rev From Use of Money & Prop Total	(99,316)	769,156	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	200,000	200,000	200,000	200,000	-	(200,000)	-100%
	Intergovernment Revenues - State Total	200,000	200,000	200,000	200,000	-	(200,000)	-100%
		-	-	-	-	-	-	-
	Total Revenues	100,684	969,156	200,000	200,000	-	(200,000)	-100%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13030 Support Services Account

Department: 5632

Drug Court

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	430,992	485,939	4,507,129	4,507,129	2,835,942	(1,671,187)	-37%
	Other Financing Uses Total	430,992	485,939	4,507,129	4,507,129	2,835,942	(1,671,187)	-37%
		-	-	-	-	-	-	-
	Total Appropriations	430,992	485,939	4,507,129	4,507,129	2,835,942	(1,671,187)	-37%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	63,892	1,232	87,372	87,370	2,464	(84,908)	-97%
	Rev From Use of Money & Prop Total	63,892	1,232	87,372	87,370	2,464	(84,908)	-97%
3430	Intergovernment Revenues - State							
3575	State-Other	1,273,716	1,411,918	1,191,718	1,191,720	1,814,736	623,018	52%
	Intergovernment Revenues - State Total	1,273,716	1,411,918	1,191,718	1,191,720	1,814,736	623,018	52%
		-	-	-	-	-	-	-
	Total Revenues	1,337,607	1,413,150	1,279,090	1,279,090	1,817,200	538,110	42%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13030 Support Services Account

Department: 5633

Nondrug Medi-Cal Subs Abuse

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	149,230	166,435	462,530	462,530	570,264	107,734	23%
	Other Financing Uses Total	149,230	166,435	462,530	462,530	570,264	107,734	23%
		-	-	-	-	-	-	-
	Total Appropriations	149,230	166,435	462,530	462,530	570,264	107,734	23%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	6,134	99	8,839	8,840	199	(8,640)	-98%
	Rev From Use of Money & Prop Total	6,134	99	8,839	8,840	199	(8,640)	-98%
3430	Intergovernment Revenues - State							
3575	State-Other	161,166	178,653	150,791	150,790	210,861	60,070	40%
	Intergovernment Revenues - State Total	161,166	178,653	150,791	150,790	210,861	60,070	40%
	Total Revenues	167,301	178,752	159,630	159,630	211,060	51,430	32%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13030 Support Services Account

Department: 5634

Drug Medi-Cal Account Dept

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	12,128,388	16,803,135	30,169,703	30,169,703	19,293,909	(10,875,794)	-36%
	Other Financing Uses Total	12,128,388	16,803,135	30,169,703	30,169,703	19,293,909	(10,875,794)	-36%
		-	-	-	-	-	-	-
	Total Appropriations	12,128,388	16,803,135	30,169,703	30,169,703	19,293,909	(10,875,794)	-36%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	308,510	3,848	370,212	370,210	7,696	(362,516)	-98%
	Rev From Use of Money & Prop Total	308,510	3,848	370,212	370,210	7,696	(362,516)	-98%
3430	Intergovernment Revenues - State							
3575	State-Other	11,495,235	12,742,506	10,629,861	10,629,860	13,531,442	2,901,581	27%
	Intergovernment Revenues - State Total	11,495,235	12,742,506	10,629,861	10,629,860	13,531,442	2,901,581	27%
		-	-	-	-	-	-	-
	Total Revenues	11,803,746	12,746,354	11,000,073	11,000,070	13,539,138	2,539,065	23%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13030 Support Services Account

Department: 5636

Mental Health (Managed Care)

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	16,693,622	12,800,000	12,810,848	12,810,848	11,099,339	(1,711,509)	-13%
	Other Financing Uses Total	16,693,622	12,800,000	12,810,848	12,810,848	11,099,339	(1,711,509)	-13%
		-	-	-	-	-	-	-
	Total Appropriations	16,693,622	12,800,000	12,810,848	12,810,848	11,099,339	(1,711,509)	-13%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	25,414	(517)	15,449	15,450	-	(15,449)	-100%
	Rev From Use of Money & Prop Total	25,414	(517)	15,449	15,450	-	(15,449)	-100%
3430	Intergovernment Revenues - State							
3575	State-Other	13,837,068	15,338,436	12,795,399	12,795,400	8,570,734	(4,224,665)	-33%
	Intergovernment Revenues - State Total	13,837,068	15,338,436	12,795,399	12,795,400	8,570,734	(4,224,665)	-33%
	Total Revenues	13,862,482	15,337,918	12,810,848	12,810,850	8,570,734	(4,240,114)	-33%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13030 Support Services Account

Department: 5637

Mental Health (EPSDT)

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	16,128,513	27,138,880	27,607,144	27,607,144	19,995,103	(7,612,041)	-28%
	Other Financing Uses Total	16,128,513	27,138,880	27,607,144	27,607,144	19,995,103	(7,612,041)	-28%
		-	-	-	-	-	-	-
	Total Appropriations	16,128,513	27,138,880	27,607,144	27,607,144	19,995,103	(7,612,041)	-28%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	170,558	2,299	204,670	204,670	4,599	(200,071)	-98%
	Rev From Use of Money & Prop Total	170,558	2,299	204,670	204,670	4,599	(200,071)	-98%
3430	Intergovernment Revenues - State							
3575	State-Other	18,859,249	20,905,540	17,439,504	17,439,500	15,858,708	(1,580,796)	-9%
	Intergovernment Revenues - State Total	18,859,249	20,905,540	17,439,504	17,439,500	15,858,708	(1,580,796)	-9%
		-	-	-	-	-	-	-
	Total Revenues	19,029,807	20,907,839	17,644,174	17,644,170	15,863,307	(1,780,867)	-10%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0271 Local Revenue Fund 2011
Subclass: 13030 Support Services Account

Department: 6210

Protective Services Subaccount

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	53,703,430	67,855,073	64,096,314	68,785,298	85,852,168	21,755,854	34%
	Other Financing Uses Total	53,703,430	67,855,073	64,096,314	68,785,298	85,852,168	21,755,854	34%
		-	-	-	-	-	-	-
	Total Appropriations	53,703,430	67,855,073	64,096,314	68,785,298	85,852,168	21,755,854	34%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(52,468)	546,065	-	-	-	-	-
	Rev From Use of Money & Prop Total	(52,468)	546,065	-	-	-	-	-
3430	Intergovernment Revenues - State							
3530	Other Health - State Aid	3,541,617	-	-	-	-	-	-
3575	State-Other	66,716,249	67,640,857	64,096,314	68,785,298	85,852,168	21,755,854	34%
	Intergovernment Revenues - State Total	70,257,866	67,640,857	64,096,314	68,785,298	85,852,168	21,755,854	34%
		-	-	-	-	-	-	-
	Total Revenues	70,205,398	68,186,922	64,096,314	68,785,298	85,852,168	21,755,854	34%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0107 Fresno County Library-Measur B
Subclass: 10000 General Subclass

Department: 7511

Library-Measure B

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	10,593,057	11,121,744	11,691,740	11,691,740	12,281,504	589,764	5%
6270	Standby Pay	16,013	16,017	16,300	16,300	16,300	-	-
6300	Overtime	64,154	73,679	68,000	68,000	73,000	5,000	7%
6310	Overtime Due To Holiday	868	-	-	-	-	-	-
6350	Unemployment Insurance	13,653	30,747	30,747	30,747	9,015	(21,732)	-71%
6400	Retirement Contribution	6,799,877	6,328,852	6,773,546	6,773,546	6,454,673	(318,873)	-5%
6500	Oasdi Contribution	764,565	810,383	897,954	897,954	946,104	48,150	5%
6550	Workers Comp Contribution	145,435	166,360	166,360	166,360	221,062	54,702	33%
6570	401(a) Matching Contribution	-	8,515	-	-	46,200	46,200	-
6600	Health Insurance Contribution	1,761,091	1,819,938	2,072,106	2,072,106	2,289,624	217,518	10%
6650	Life & Disability Insurance	2,752	3,195	4,236	4,236	3,438	(798)	-19%
6670	Benefit Administration	37,052	40,252	40,252	40,252	44,858	4,606	11%
	Salaries and Benefits Total	20,198,517	20,419,683	21,761,241	21,761,241	22,385,779	624,538	3%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	19,553	20,365	19,950	19,950	28,000	8,050	40%
7055	Food	54	539	7,600	7,600	8,000	400	5%
7070	Household Expense	33,614	43,421	60,000	60,000	60,000	-	-
7101	General Liability Insurance	68,663	199,201	199,201	199,201	251,694	52,493	26%
7175	Property Insurance	50,179	56,431	56,431	56,431	134,766	78,335	139%
7205	Maintenance-Equipment	36,758	79,782	135,450	134,950	190,815	55,365	41%
7220	Maintenance-Buildings & Ground	199,631	113,963	277,000	276,500	435,500	158,500	57%
7250	Memberships	11,688	10,643	17,120	17,120	11,040	(6,080)	-36%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0107 Fresno County Library-Measur B

Department: 7511

Subclass: 10000 General Subclass

Library-Measure B

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7265	Office Expense	129,901	162,808	221,500	221,500	256,100	34,600	16%
7266	Interoffice Messenger Mail	2,450	6,955	13,911	13,911	7,690	(6,221)	-45%
7268	Postage	33,840	33,390	54,600	54,100	51,600	(3,000)	-5%
7269	Printing	4,713	14,956	4,924	4,924	79,924	75,000	1,523%
7271	Books & Publications	563	886	2,500	2,500	2,500	-	-
7286	Peoplesoft Human Resources Chg	53,887	54,167	62,359	62,359	67,464	5,105	8%
7287	Peoplesoft Financials Chg	57,582	67,911	67,558	67,558	70,869	3,311	5%
7295	Professional & Specialized Ser	1,500,857	1,534,913	1,340,077	1,340,077	1,887,976	547,899	41%
7296	Data Processing Services	461,473	546,945	550,010	547,010	556,056	6,046	1%
7308	Hardware, Parts, And Supplies	-	-	-	-	510,000	510,000	-
7325	Publications & Legal Notices	-	-	500	500	500	-	-
7340	Operating Leases Buildings	775,694	772,128	885,312	885,312	903,400	18,088	2%
7345	Facility Operation & Maint	1,089,560	963,429	1,259,459	1,259,459	2,642,278	1,382,819	110%
7355	Operating Leases Equipment	972	975	2,200	2,200	2,500	300	14%
7385	Small Tools & Instruments	47,813	141,373	465,660	365,660	676,950	211,290	45%
7387	Dept Cal-Card Summary Invoice	(3,598)	(47)	-	-	-	-	-
7406	Library Materials Account	2,694,479	3,010,604	2,946,650	2,946,650	3,315,450	368,800	13%
7412	Mileage	9,541	20,299	21,800	21,800	25,800	4,000	18%
7415	Trans, Travel & Education	7,787	32,371	75,400	75,400	83,400	8,000	11%
7416	Trans & Travel County Garage	441,253	525,134	540,400	540,400	636,500	96,100	18%
7425	Employee Appreciation	2,503	2,099	3,250	3,250	3,250	-	-
7430	Utilities	877,534	929,750	962,108	954,608	973,500	11,392	1%
7562	Dues And Subscriptions	75,986	88,415	96,500	96,500	105,150	8,650	9%
7565	Countywide Cost Allocation	-	1,710	-	-	11,416	11,416	-
7609	Advertising	5,870	2,757	50,000	50,000	50,000	-	-
7611	Security Services	322,711	515,239	554,225	554,225	650,000	95,775	17%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0107 Fresno County Library-Measur B
Subclass: 10000 General Subclass

Department: 7511

Library-Measure B

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7650	Cash Shortages - Services & Supplies	1	169	480	480	480	-	-
	Services and Supplies Total	9,013,513	9,953,681	10,954,135	10,842,135	14,690,568	3,736,433	34%
7800	Other Charges							
7886	Taxes & Assessments	4,779	4,600	4,610	4,610	4,950	340	7%
7887	Capital Lease Buildings	199,200	185,066	199,200	199,200	215,000	15,800	8%
7888	Capital Lease Equipment	5,042	9,763	10,000	10,000	10,000	-	-
	Other Charges Total	209,020	199,430	213,810	213,810	229,950	16,140	8%
7900	Other Financing Uses							
7910	Operating Transfers Out	100,000	49,374	50,000	50,000	-	(50,000)	-100%
	Other Financing Uses Total	100,000	49,374	50,000	50,000	-	(50,000)	-100%
8000	Fixed Assets							
8150	Buildings & Improvements Account	-	-	-	-	450,000	450,000	-
8300	Equipment Account	-	-	-	100,000	100,000	100,000	-
	Fixed Assets Total	-	-	-	100,000	550,000	550,000	-
Capital Assets								
91755	Circulation Desk for Fig Garden Library Branch	-	-	-	100,000	100,000	100,000	-
		-	-	-	100,000	100,000	100,000	-
Total Appropriations		29,521,051	30,622,168	32,979,186	32,967,186	37,856,297	4,877,111	15%

Revenues

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0107 Fresno County Library-Measur B

Department: 7511

Subclass: 10000 General Subclass

Library-Measure B

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
3000	Taxes							
3005	Rda Abx1 26 Property Tax	514,608	559,485	185,000	185,000	185,000	-	-
3006	Redev Tax Increm Reimb	542,803	578,740	545,000	545,000	555,000	10,000	2%
3007	Suppl-Prior Unsecured	600	-	-	-	-	-	-
3008	Suppl-Prior Secured	5,552	-	9,500	9,500	9,500	-	-
3009	Suppl-Current Unsecured	4,566	1,741	1,200	1,200	1,200	-	-
3010	Property Taxes-Current Secured	11,830,704	12,443,642	12,252,000	12,252,000	12,558,000	306,000	2%
3011	Suppl-Current Secured	242,842	249,696	200,000	200,000	200,000	-	-
3013	Supplemental-Curr Unsec Prior	1,849	3,370	650	650	650	-	-
3015	Property Taxes-Current Unsecrd	555,093	559,970	476,000	476,000	476,000	-	-
3017	Property Taxes-Curr Unsec Pr	104,250	28,780	10,500	10,500	10,500	-	-
3020	Property Taxes-Prior Secured	6,291	-	-	-	-	-	-
3025	Property Taxes-Prior Unsecured	276	-	15,500	15,500	15,500	-	-
3030	Penalties & Costs-Delinq Taxes	2,277	-	2,500	2,500	2,500	-	-
3042	Measure B 1/8% Sales Tax	23,117,872	25,876,903	22,000,000	22,000,000	23,000,000	1,000,000	5%
3047	Timber Yield Taxes	483	811	1,200	1,200	1,200	-	-
	Taxes Total	36,930,065	40,303,138	35,699,050	35,699,050	37,015,050	1,316,000	4%
3375	Rev From Use of Money & Prop							
3380	Interest	555,471	644,140	190,000	190,000	190,000	-	-
	Rev From Use of Money & Prop Total	555,471	644,140	190,000	190,000	190,000	-	-
3430	Intergovernment Revenues - State							
3475	State In-Lieu Taxes- Fish&Game	213	213	-	-	-	-	-
3565	State-I/L Homeowners Prop Tax	94,079	92,017	95,000	95,000	90,000	(5,000)	-5%
3575	State-Other	134,304	168,233	60,719	60,719	72,500	11,781	19%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0107 Fresno County Library-Measur B
Subclass: 10000 General Subclass

Department: 7511

Library-Measure B

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
	Intergovernment Revenues - State Total	228,596	260,464	155,719	155,719	162,500	6,781	4%
4360	Intergovernment Revenues - Federal							
4369	Federal In Lieu - Housing	1,847	-	-	-	-	-	-
	Intergovernment Revenues - Federal Total	1,847	-	-	-	-	-	-
4875	Charges for Services							
5039	Other Agencies Services	1,265,371	1,491,421	1,274,397	1,274,394	1,668,090	393,693	31%
5050	Library Services	46,659	59,775	165,000	165,000	165,000	-	-
	Charges for Services Total	1,312,030	1,551,196	1,439,397	1,439,394	1,833,090	393,693	27%
5759	Miscellaneous Revenues							
5789	Non-Taxable Sales	978	28,568	60,000	60,000	60,000	-	-
5791	Miscellaneous Sales-Taxable	2,642	79,474	150,000	150,000	150,000	-	-
5800	Other Miscellaneous	8,449	10,334	70,000	69,996	70,000	-	-
5804	Abx126 Other Revenue	11,420	13,344	-	-	-	-	-
5831	Refunds And Abatements	9,000	500	-	-	-	-	-
5890	Donations	28	673	100	100	100	-	-
5900	Cash Overages	3	217	-	-	-	-	-
	Miscellaneous Revenues Total	32,519	133,110	280,100	280,096	280,100	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	595,899	692,771	143,458	143,458	148,324	4,866	3%
	Other Financing Sources Total	595,899	692,771	143,458	143,458	148,324	4,866	3%
	Total Revenues	39,656,427	43,584,818	37,907,724	37,907,717	39,629,064	1,721,340	5%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0107 Fresno County Library-Measur B
Subclass: 10000 General Subclass

Department: 7517

Library Grants

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	1,925	-	-	-	-	-	-
7406	Library Materials Account	2,879	-	-	-	-	-	-
7609	Advertising	500	-	-	-	-	-	-
	Services and Supplies Total	5,304	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	5,304	-	-	-	-	-	-
Revenues								
3430	Intergovernment Revenues - State							
3575	State-Other	4,783	-	-	-	-	-	-
	Intergovernment Revenues - State Total	4,783	-	-	-	-	-	-
4360	Intergovernment Revenues - Federal							
4380	Federal-Other	214	-	-	-	-	-	-
	Intergovernment Revenues - Federal Total	214	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	4,997	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0107 Fresno County Library-Measur B
Subclass: 13060 County Library Book Fund Class

Department: 7521

County Library Book Fund Dept

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7205	Maintenance-Equipment	725	-	-	-	-	-	-
7265	Office Expense	-	17	-	-	3,000	3,000	-
7385	Small Tools & Instruments	3,184	5,281	408,859	408,859	601,917	193,058	47%
7406	Library Materials Account	48	12,112	20,000	20,000	351,667	331,667	1,658%
	Services and Supplies Total	3,957	17,410	428,859	428,859	956,584	527,725	123%
		-	-	-	-	-	-	-
	Total Appropriations	3,957	17,410	428,859	428,859	956,584	527,725	123%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	23,360	21,364	20,800	20,800	22,000	1,200	6%
	Rev From Use of Money & Prop Total	23,360	21,364	20,800	20,800	22,000	1,200	6%
5759	Miscellaneous Revenues							
5890	Donations	33,273	59,861	42,000	42,000	42,000	-	-
	Miscellaneous Revenues Total	33,273	59,861	42,000	42,000	42,000	-	-
	Total Revenues	56,633	81,226	62,800	62,800	64,000	1,200	2%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0107 Fresno County Library-Measur B
Subclass: 10000 General Subclass

Department: 7530

Library-Measure B-Capital Impr

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7406	Library Materials Account	-	-	2,409,000	2,409,000	2,700,000	291,000	12%
	Services and Supplies Total	-	-	2,409,000	2,409,000	2,700,000	291,000	12%
7900	Other Financing Uses							
7910	Operating Transfers Out	9,865	10,117	22,785,000	22,785,000	27,325,000	4,540,000	20%
	Other Financing Uses Total	9,865	10,117	22,785,000	22,785,000	27,325,000	4,540,000	20%
		-	-	-	-	-	-	-
	Total Appropriations	9,865	10,117	25,194,000	25,194,000	30,025,000	4,831,000	19%
Revenues								
	Total Revenues	-	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0130 Emergency Medical Services Fund
Subclass: 10000 General Subclass

Department: 5244
Emergency Medical Services Dept

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	404,233	342,055	360,628	360,628	696,694	336,066	93%
	Services and Supplies Total	404,233	342,055	360,628	360,628	696,694	336,066	93%
7900	Other Financing Uses							
7910	Operating Transfers Out	67,181	73,526	104,044	104,044	134,184	30,140	29%
	Other Financing Uses Total	67,181	73,526	104,044	104,044	134,184	30,140	29%
		-	-	-	-	-	-	-
	Total Appropriations	471,414	415,581	464,672	464,672	830,878	366,206	79%
Revenues								
3290	Fines, Forfeitures & Penalties							
3313	Sb612 Penalty Assessments	380,284	501,754	408,634	408,648	552,942	144,308	35%
	Fines, Forfeitures & Penalties Total	380,284	501,754	408,634	408,648	552,942	144,308	35%
3375	Rev From Use of Money & Prop							
3380	Interest	12,206	8,190	16,677	16,677	20,574	3,897	23%
	Rev From Use of Money & Prop Total	12,206	8,190	16,677	16,677	20,574	3,897	23%
		-	-	-	-	-	-	-
	Total Revenues	392,490	509,945	425,311	425,325	573,516	148,205	35%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0010 Road

Subclass: 11000 General Subclass Roads

Department: 4510

Public Works & Planning-Roads

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	12,875,396	13,399,416	16,430,910	-	18,250,379	1,819,469	11%
6200	Extra Help	43,624	39,214	175,000	-	155,000	(20,000)	-11%
6300	Overtime	898,780	750,436	865,000	-	1,025,000	160,000	18%
6310	Overtime Due To Holiday	15,702	16,953	30,000	-	33,000	3,000	10%
6350	Unemployment Insurance	24,515	42,435	42,435	-	11,283	(31,152)	-73%
6400	Retirement Contribution	8,242,423	7,653,547	9,313,273	-	9,559,805	246,532	3%
6500	Oasdi Contribution	990,750	1,027,380	1,338,820	-	1,481,543	142,723	11%
6550	Workers Comp Contribution	510,436	436,162	436,163	-	498,621	62,458	14%
6570	401(a) Matching Contribution	-	10,431	-	-	-	-	-
6600	Health Insurance Contribution	1,863,280	1,930,292	2,499,482	-	2,797,502	298,020	12%
6650	Life & Disability Insurance	6,481	8,524	14,317	-	13,246	(1,071)	-7%
6670	Benefit Administration	28,295	30,840	30,839	-	36,486	5,647	18%
	Salaries and Benefits Total	25,499,683	25,345,631	31,176,239	-	33,861,864	2,685,625	9%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	38,558	33,215	72,500	-	65,500	(7,000)	-10%
7039	Mobile Communication	20,720	22,445	46,445	-	47,389	944	2%
7070	Household Expense	125,537	151,155	97,100	-	183,500	86,400	89%
7071	Household Expense-Services Gsa	-	-	3,000	-	3,000	-	-
7101	General Liability Insurance	2,596,697	3,739,622	3,739,622	-	4,139,204	399,582	11%
7175	Property Insurance	53,241	65,872	65,871	-	83,667	17,796	27%
7205	Maintenance-Equipment	28,145	36,621	68,500	-	101,500	33,000	48%
7220	Maintenance-Buildings & Ground	305,890	217,742	1,122,700	-	1,020,500	(102,200)	-9%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0010 Road

Department: 4510

Subclass: 11000 General Subclass Roads

Public Works & Planning-Roads

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7221	Bldg Maint	-	-	5,000	-	5,000	-	-
7250	Memberships	13,086	18,271	8,040	-	17,720	9,680	120%
7260	Miscellaneous Expense	6,217,241	7,909,313	10,025,000	-	12,390,000	2,365,000	24%
7265	Office Expense	115,745	132,949	366,500	-	507,500	141,000	38%
7268	Postage	4,059	3,147	4,747	-	4,280	(467)	-10%
7269	Printing	5,723	4,473	927	-	1,000	73	8%
7286	Peoplesoft Human Resources Chg	39,362	39,809	40,536	-	42,754	2,218	5%
7287	Peoplesoft Financials Chg	40,295	46,916	38,601	-	47,184	8,583	22%
7295	Professional & Specialized Ser	7,749,759	8,793,675	12,143,490	-	24,329,068	12,185,578	100%
7296	Data Processing Services	1,026,490	1,076,513	1,153,010	-	1,367,393	214,383	19%
7325	Publications & Legal Notices	9,280	8,228	4,200	-	10,500	6,300	150%
7340	Operating Leases Buildings	6,342	6,040	20,250	-	20,000	(250)	-1%
7345	Facility Operation & Maint	464,809	665,959	532,044	-	537,464	5,420	1%
7355	Operating Leases Equipment	108,113	68,696	200,000	-	210,000	10,000	5%
7370	Contracts-Roads	13,944,104	24,832,713	45,323,669	-	56,038,766	10,715,097	24%
7385	Small Tools & Instruments	405,857	319,908	589,900	-	681,800	91,900	16%
7400	Special Departmental Expense	6,600	-	-	-	-	-	-
7412	Mileage	9,042	8,576	7,000	-	8,000	1,000	14%
7415	Trans, Travel & Education	49,999	107,031	226,500	-	452,020	225,520	100%
7416	Trans & Travel County Garage	7,079,041	7,555,314	6,143,000	-	7,600,853	1,457,853	24%
7430	Utilities	211,696	241,891	462,680	-	476,737	14,057	3%
7565	Countywide Cost Allocation	343,076	880,492	880,492	-	761,440	(119,052)	-14%
7611	Security Services	82,813	97,754	102,769	-	93,423	(9,346)	-9%
	Services and Supplies Total	41,101,319	57,084,337	83,494,093	-	111,247,162	27,753,069	33%

7900 Other Financing Uses

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0010 Road

Department: 4510

Subclass: 11000 General Subclass Roads

Public Works & Planning-Roads

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
7910	Operating Transfers Out	120,005	1,799,595	2,200,000	-	1,590,000	(610,000)	-28%
	Other Financing Uses Total	120,005	1,799,595	2,200,000	-	1,590,000	(610,000)	-28%
8000	Fixed Assets							
8110	Right Of Way	581,738	330,836	1,773,500	-	1,207,000	(566,500)	-32%
8150	Buildings & Improvements Account	-	318,291	1,000,000	-	800,000	(200,000)	-20%
8300	Equipment Account	135,633	191,664	221,000	-	72,500	(148,500)	-67%
	Fixed Assets Total	717,371	840,792	2,994,500	-	2,079,500	(915,000)	-31%
		-	-	-	-	-	-	-
	Total Appropriations	67,438,378	85,070,355	119,864,832	-	148,778,526	28,913,694	24%

Revenues

3000 Taxes

3043	Local Trans. - 1/4% Sales Tax	614,908	4,060,137	4,785,787	4,785,792	4,060,140	(725,647)	-15%
3044	Measure C - 1/2% Sales Tax	7,090,686	7,963,812	6,836,184	6,836,184	9,619,126	2,782,942	41%
	Taxes Total	7,705,594	12,023,949	11,621,971	11,621,976	13,679,266	2,057,295	18%

3150 Licenses, Permits & Franchises

3175	Road Privileges And Permits	1,273,898	442,339	630,371	630,372	240,000	(390,371)	-62%
3183	Franchises	44,536	49,847	-	-	-	-	-
	Licenses, Permits & Franchises Total	1,318,434	492,186	630,371	630,372	240,000	(390,371)	-62%

3375 Rev From Use of Money & Prop

3380	Interest	380,597	313,401	336,000	336,000	300,000	(36,000)	-11%
	Rev From Use of Money & Prop Total	380,597	313,401	336,000	336,000	300,000	(36,000)	-11%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0010 Road

Department: 4510

Subclass: 11000 General Subclass Roads

Public Works & Planning-Roads

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2020-21	2021-22	2021-22	2021-22	2022-23	(Decrease)	
3430	Intergovernment Revenues - State							
3457	State-Highway Rental Taxes	6,023	28,871	-	-	-	-	-
3460	State-Highway Users Tax	21,213,507	23,957,213	24,159,118	24,159,120	27,159,456	3,000,338	12%
3464	State Sb1 Rra Act Of 2017	17,750,665	21,563,075	20,658,234	20,658,240	23,832,912	3,174,678	15%
3547	State Tea-21 Match & Exchange	-	368,108	368,108	368,108	368,112	4	-
3572	State-Disaster Relief	-	63,227	-	-	-	-	-
3575	State-Other	2,679	-	2,100,000	2,100,000	7,449,996	5,349,996	255%
	Intergovernment Revenues - State Total	38,972,874	45,980,494	47,285,460	47,285,468	58,810,476	11,525,016	24%
4360	Intergovernment Revenues - Federal							
4365	Federal-Construction	7,969,419	10,083,777	23,505,000	23,505,000	36,644,004	13,139,004	56%
4366	Federal-Forest Reserve Revenue	379,151	498,767	400,000	400,000	399,996	(4)	-
4375	Federal Grants	1,137,733	1,452,299	10,000,000	9,999,996	6,999,996	(3,000,004)	-30%
4380	Federal-Other	10,188	6,436	10,000	9,996	-	(10,000)	-100%
	Intergovernment Revenues - Federal Total	9,496,491	12,041,279	33,915,000	33,914,992	44,043,996	10,128,996	30%
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	1,056	1,052	455,000	455,004	69,996	(385,004)	-85%
	Intergovernment Revenues - Other Total	1,056	1,052	455,000	455,004	69,996	(385,004)	-85%
4875	Charges for Services							
4910	Plan & Engineering Services	83,256	147,486	187,500	187,500	187,500	-	-
4985	Road & Street Services	2,145	518,499	16,100,000	16,100,004	9,099,996	(7,000,004)	-43%
5040	Other Cty Dpts Services	2,907,839	3,238,134	2,121,500	2,121,504	3,643,500	1,522,000	72%
	Charges for Services Total	2,993,240	3,904,119	18,409,000	18,409,008	12,930,996	(5,478,004)	-30%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0010 Road

Subclass: 11000 General Subclass Roads

Department: 4510

Public Works & Planning-Roads

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	47,167	39,166	-	-	-	-	-
5806	Loss Recovery-Risk Management	340	1,058	-	-	-	-	-
5831	Refunds And Abatements	-	12,519	-	-	-	-	-
	Miscellaneous Revenues Total	47,507	52,743	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	600,314	888,001	1,050,959	1,050,960	1,055,959	5,000	-
	Other Financing Sources Total	600,314	888,001	1,050,959	1,050,960	1,055,959	5,000	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	33,281	-	-	-	-	-
	Intrafund Revenues Total	-	33,281	-	-	-	-	-
Total Revenues		61,516,107	75,730,504	113,703,761	113,703,780	131,130,689	17,426,928	15%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0115 Fish And Game
Subclass: 10000 General Subclass

Department: 4350

Fish And Game Propagation

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7287	Peoplesoft Financials Chg	144	167	173	173	170	(3)	-2%
7295	Professional & Specialized Ser	4,000	2,450	4,000	4,000	3,000	(1,000)	-25%
	Services and Supplies Total	4,144	2,617	4,173	4,173	3,170	(1,003)	-24%
		-	-	-	-	-	-	-
	Total Appropriations	4,144	2,617	4,173	4,173	3,170	(1,003)	-24%
Revenues								
3290	Fines, Forfeitures & Penalties							
3302	Fish And Game Fines	2,155	2,117	2,000	2,000	2,200	200	10%
	Fines, Forfeitures & Penalties Total	2,155	2,117	2,000	2,000	2,200	200	10%
3375	Rev From Use of Money & Prop							
3380	Interest	112	80	120	120	98	(22)	-18%
	Rev From Use of Money & Prop Total	112	80	120	120	98	(22)	-18%
		-	-	-	-	-	-	-
	Total Revenues	2,267	2,196	2,120	2,120	2,298	178	8%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2022 to June 30, 2023

Fund: 0120 Off-Highway License

Subclass: 10000 General Subclass

Department: 7920

Off Highway License

		Actual 2020-21	6/30 Actual 2021-22	Adopted 2021-22	6/30 Adjusted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7287	Peoplesoft Financials Chg	114	119	123	123	143	20	16%
	Services and Supplies Total	114	119	123	123	143	20	16%
8000	Fixed Assets							
8300	Equipment Account	-	47,293	-	55,000	-	-	-
	Fixed Assets Total	-	47,293	-	55,000	-	-	-
Capital Assets								
91776	Dual Sport Motorcycles (4)	-	47,293	-	55,000	-	-	-
		-	47,293	-	55,000	-	-	-
Total Appropriations		114	47,412	123	55,123	143	20	16%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	2,049	1,936	1,400	1,400	1,104	(296)	-21%
	Rev From Use of Money & Prop Total	2,049	1,936	1,400	1,400	1,104	(296)	-21%
3430	Intergovernment Revenues - State							
3575	State-Other	14,655	2,689	5,000	5,000	5,496	496	10%
	Intergovernment Revenues - State Total	14,655	2,689	5,000	5,000	5,496	496	10%
Total Revenues		16,704	4,626	6,400	6,400	6,600	200	3%