

**County of Fresno | Recommended Budget Summary | Fiscal Year 2024-25**

GENERAL FUND			RECOMMENDED		
Fund	Dept	Department Name	Appropriations	Revenues	NCC
0001	0110	Board Of Supervisors	4,914,990	36,600	4,878,390
0001	0120	County Administrative Office	4,380,879	735,481	3,645,398
0001	0122	County Administrative Office - Grants	1,475,843	1,475,843	-
0001	0410	Auditor-Controller/Treasurer-Tax Collector	15,921,117	7,688,861	8,232,256
0001	0420	Assessor-Recorder	17,044,043	5,962,796	11,081,247
0001	0440	Purchasing	1,259,522	652,500	607,022
0001	0710	County Counsel	8,739,366	5,429,996	3,309,370
0001	1010	Human Resources	6,006,025	3,260,005	2,746,020
0001	2540	Interest And Misc Expenditures	58,001,333	1,043,331	56,958,002
0001	2838	Court Ancilliary Services	16,805,174	3,381,696	13,423,478
0001	2850	County Clerk - Elections	9,784,700	3,348,179	6,436,521
0001	2860	District Attorney	47,921,043	17,321,286	30,599,757
0001	2862	District Attorney - Grants	8,226,993	6,926,403	1,300,590
0001	2870	Grand Jury	70,000	-	70,000
0001	2875	Alternate Indigent Defense	8,101,544	511,544	7,590,000
0001	2880	Public Defender	30,255,880	5,781,096	24,474,784
0001	3111	Sheriff - Coroner	323,576,608	191,881,425	131,695,183
0001	3430	Probation	78,622,905	67,676,099	10,946,806
0001	3432	Probation - Grants	8,805,643	8,713,043	92,600
0001	3440	Probation - Juvenile Justice Campus	48,295,602	29,178,512	19,117,090
0001	4010	Agriculture	15,920,154	11,474,142	4,446,012
0001	4360	Public Works And Planning	20,408,101	14,778,457	5,629,644
0001	4365	PW&P - Support Services	6,008,348	6,008,348	-
0001	4700	Transit Services	5,379,473	5,379,473	-
0001	5110	Child Support Services	38,412,736	38,447,736	(35,000)
0001	5240	County Medical Services	11,909,752	550,000	11,359,752
0001	5512	Public Works & Planning - Grants	29,786,716	29,786,716	-
0001	5610	Department Of Social Services	454,630,924	450,337,872	4,293,052
0001	5611	IHSS - Public Authority	2,410,261	2,305,653	104,608
0001	5620	Department Of Public Health	126,560,230	124,512,852	2,047,378
0001	5630	Department of Behavioral Health	440,572,806	439,977,398	595,408
0001	6310	CalWORKS	241,113,161	239,549,863	1,563,298
0001	6410	Department of Children - Foster Care	98,260,434	87,783,892	10,476,542
0001	6415	Aid to Adoptions	56,735,304	52,847,579	3,887,725
0001	6420	In Home Supportive Services	87,539,027	78,932,753	8,606,274
0001	6615	Aid to Refugees	2,486,060	2,486,060	-
0001	6645	General Relief	3,589,400	714,254	2,875,146
0001	7110	Veterans' Service Office	955,513	764,499	191,014
0001	7205	Community Development Block Grant	12,194,575	12,194,575	-
0001	7515	Librarian	427,713	-	427,713
0001	7910	Parks and Grounds	5,373,491	1,475,406	3,898,085
		<b>General Fund</b>	<b>2,358,883,389</b>	<b>1,961,312,224</b>	<b>397,571,165</b>
0001	0415	Countywide Revenues to Finance NCC	-	354,623,842	(354,623,842)
		Fund Balance to Finance NCC	-	42,947,323	(42,947,323)
		<b>General Fund Total</b>	<b>2,358,883,389</b>	<b>2,358,883,389</b>	

OTHER FUNDS			RECOMMENDED		
			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
<b>CAPITAL PROJECTS</b>					
0400	8830	Juvenile Justice Campus	1,600,000	-	(1,600,000)
0400	8846	Leasehold Improvements (WAJ)	1,046,585	1,440,324	393,739
0400	8847	Central Plant/Tunnel (WAJ)	1,438,324	-	(1,438,324)
0400	8848	Intangibles (WAJ)	6,000	-	(6,000)
0400	8849	Non-Capitalized Expend (WAJ)	1,393,475	-	(1,393,475)
0400	8852	Jail Improvements	9,631,246	3,600,000	(6,031,246)
0400	8853	Sheriff'S Area 2 Substation	7,723,939	-	(7,723,939)
0400	8855	Animal Control Facility	18,891	-	(18,891)
0400	8857	AG Capital Projects And Maint.	3,956,160	9,700,000	5,743,840
0400	8861	Hall Of Records Improvements	12,611,978	15,100,000	2,488,022
0400	8863	Clovis Regional Library	18,000,000	18,000,000	-
0400	8865	Reedley Branch Library	9,325,000	9,325,000	-
0400	8867	Capital Projects - Parks	4,798,668	4,656,780	(141,888)
0400	8869	Elkhorn Training Facility	14,515,070	-	(14,515,070)
0400	8870	PWP-ARPA Projects	23,537,642	23,537,642	-
0400	8871	200 W Pontiac Way Bldg Improv	18,000,000	18,000,000	-
		<b>Capital Projects</b>	<b>127,602,978</b>	<b>103,359,746</b>	<b>(24,243,232)</b>

			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
<b>DEBT SERVICE</b>					
0300	0301	Lease Revenue Bonds	3,573,250	3,567,250	(6,000)
0300	0302	Pension Obligation Bonds	39,220,000	39,215,000	(5,000)
		<b>Debt Service</b>	<b>42,793,250</b>	<b>42,782,250</b>	<b>(11,000)</b>

			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
<b>ENTERPRISE FUNDS</b>					
0700	9026	American Ave Disposal Site	27,149,741	39,836,606	12,686,865
0700	9905	PW&P-American Avenue Disposal Site Landfill Expansion	22,820,000	2,462,742	(20,357,258)
0701	9015	Resources	23,149,246	24,341,746	1,192,500
0710	9028	Coalinga Disposal Site	364,679	150,000	(214,679)
0720	9020	Southeast Regional Disposal	1,326,956	280,000	(1,046,956)
0801	9140	Special Districts Admin	6,629,430	6,546,869	(82,561)
		<b>Enterprise Fund</b>	<b>81,440,052</b>	<b>73,617,963</b>	<b>(7,822,089)</b>

			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
<b>INTERNAL SERVICES FUNDS</b>					
1000	8910	Fleet Services	24,877,062	24,877,062	-
1000	8911	Fleet Services-Equipment	150,000	10,742,671	10,592,671
1020	8905	Information Technology Svc-ISF	77,177,934	77,177,934	-
1020	8908	Information Tech Svc-Equipment	-	30,000	30,000
1030	8933	PeopleSoft Operations	3,573,351	3,473,351	(100,000)
1035	8970	Security	10,147,634	10,147,634	-
1045	8935	Facility Services	85,051,246	85,051,246	-
1060	8925	HR - Risk Management	162,959,536	159,387,334	(3,572,202)
		<b>Internal Service Fund</b>	<b>363,936,763</b>	<b>370,887,232</b>	<b>6,950,469</b>

OTHER FUNDS			RECOMMENDED		
SPECIAL REVENUE FUNDS/TRUST FUNDS			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0010	4510	Public Works & Planning - Roads	176,189,835	161,932,522	(14,257,313)
0021	1020	Criminal Justice Temp Const	1,145,214	1,149,774	4,560
0022	0126	Public Defense Pilot Program B	1,475,843	1,211,782	(264,061)
0025	1030	Tax Collector Delinquent Cost	1,737,814	-	(1,737,814)
0026	1033	American Rescue Plan Act	121,000,000	121,000,000	-
0026	1034	Local Assistance Fund	3,408,943	11,889,980	8,481,037
0035	1040	Assessor AB-818	38,000	60,000	22,000
0035	1041	SSN Truncation	-	4,500	4,500
0035	1042	Micrographics Storage Fund	40,000	7,000	(33,000)
0035	1043	ERDS (Electronic Recording)	70,000	115,000	45,000
0035	1044	RDS (Record Documents System) Fund	425,000	670,000	245,000
0035	1045	Security Paper	35,000	18,000	(17,000)
0035	1046	Vital & Health Statistics Fee - Recorder	159,000	158,000	(1,000)
0035	1047	SCAPAP Grant	10,000	200	(9,800)
0035	1048	Base Recorder Fees (Recorder Budget)	5,058,180	5,058,180	-
0035	1049	SSCAP	877,000	18,000	(859,000)
0040	1051	Community Services Support (CCS)	126,663,753	89,993,500	(36,670,253)
0040	1052	Prevention & Early Intervention (PEI)	25,630,665	22,498,375	(3,132,290)
0040	1053	Innovations (INN)	18,990,829	5,920,625	(13,070,204)
0040	1055	Capital Facilities	2,238,704	9,000,000	6,761,296
0040	1056	Education And Training	3,963,945	2,000,000	(1,963,945)
0041	1061	Alcohol Abuse Education & Prevention - SB920	81,104	54,558	(26,546)
0041	1062	Alcoholism Rehab. - Statham Funds	546,738	73,994	(472,744)
0041	1063	Alcohol Assessment	1,400,028	125,784	(1,274,244)
0041	1064	Drug Medi-Cal County Administration	113,636	1,497	(112,139)
0041	1066	DUI - PC1000	2,746,991	178,442	(2,568,549)
0041	1067	Restricted - Substance Abuse Local Assistance	860,449	11,363	(849,086)
0041	1069	SD & EPSDT Advance	3,500,000	1,815,211	(1,684,789)
0041	1071	Whole Person Care Fund	945,781	12,489	(933,292)
0041	1072	MHSSA Grant	2,603,924	1,925,621	(678,303)
0041	1074	Department of State Hospital Patterson	4,157,175	2,058,141	(2,099,034)
0041	1076	National Opiod Settlement	4,165,003	1,743,041	(2,421,962)
0041	1077	BH Quality Improv Prog (BHQIP)	2,221,999	1,228,621	(993,378)
0041	1078	CARE Act	485,399	178	(485,221)
0041	1079	Community Care Expansion (CCE)	5,463,341	5,463,341	-
0050	1080	Election Fees	312,954	58,000	(254,954)
0050	1081	Vital & Health Stat Fee - Elections	-	5,900	5,900
0055	1090	Admin & EDP Rev	38,310,820	38,310,820	-
0060	1100	Proposition 64 Trust	585,582	585,582	-
0060	1102	Disability & Healthcare Ins. Fraud	180,365	180,365	-
0060	1103	Real Estate Fraud Fund	1,197,304	1,197,304	-
0060	1104	DOI Automobile Insurance Fraud Fund	395,060	395,060	-
0060	1107	DOI Workers Comp Fraud Program	1,076,651	1,076,651	-
0060	1111	Federal Asset Forfeiture 1	50,000	50,000	-
0060	1113	State AF-Prosecutorial	-	1,293,101	1,293,101
0065	1116	CALAIM	603,415	603,415	-
0065	1117	GASB 87 Lease Designation	1,000,000	-	(1,000,000)
0065	1118	HEAP COSR	148,190	2,143	(146,047)
0065	1119	Housing Navigators Program	598,284	540,885	(57,399)
0065	1120	Welfare Advance Fund	564,051,563	539,582,427	(24,469,136)
0065	1121	Children's Fund	1,364,749	321,233	(1,043,516)
0065	1123	Domestic Violence	162,807	162,807	-

OTHER FUNDS			RECOMMENDED		
SPECIAL REVENUE FUNDS/TRUST FUNDS			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0065	1124	Children's Direct Donations	696	15	(681)
0065	1125	Veterans Service Office Funds	121,643	63,944	(57,699)
0065	1128	Wraparound - SB 163 Project Fund	7,799,876	7,909,633	109,757
0065	1129	Walter S. Johnson Grant (WSJF) - CC25	610	20	(590)
0065	1130	Adoptions Assistance Program Fund - SB 163	463,289	659,384	196,095
0065	1131	Intensive Services Foster Care Fund	2,501,948	3,535,541	1,033,593
0065	1132	Homeless Services	4,730,209	131,877	(4,598,332)
0065	1133	Housing And Disability Advocacy	16,855	238	(16,617)
0065	1136	CESH COSR	2,938	75	(2,863)
0065	1138	Emergency Rental Assistance	1,934,236	89,608	(1,844,628)
0065	1139	Transitional Housing Program	832,929	752,566	(80,363)
0075	1140	Victims Emergency	3,000	1,500	(1,500)
0075	1143	Juvenile Special Deposit	85,000	85,000	-
0075	1144	Second Strike Prcs Funds	699,003	900,000	200,997
0075	1145	DJJ Realignment Funds	4,250,524	7,392,587	3,142,063
0080	1150	Vital Records & Health Statistics Fund	90,000	195,920	105,920
0080	1151	Contingency Fines & Penalties	55,000	10,597	(44,403)
0080	1152	Health Special Deposit Fund	504,477	97,821	(406,656)
0080	1153	Tobacco Prevention Program	150,000	150,967	967
0080	1154	Enviromental Health Service	109,498	110,127	629
0080	1155	Dairy Surcharge	179,000	181,234	2,234
0080	1156	Integrated Waste Management	28,676	28,820	144
0080	1157	Environmental Health Surcharge	478,750	481,937	3,187
0080	1158	Solid Waste Enforcement Tipping Fees	552,267	744,214	191,947
0080	1159	Local Public Health Preparedness	2,079,305	2,087,806	8,501
0080	1160	Hospital Preparedness Program	554,439	558,018	3,579
0080	1161	AIDS Education PC 1463-23	50,000	2,156	(47,844)
0080	1162	Certified Unified Program Agency (CUPA) Fines	37,876	35,634	(2,242)
0080	1163	Child Restraint/Bicycle Helmet Fund	15,000	15,098	98
0080	1164	Tobacco Prop 56	855,138	856,155	1,017
0080	1165	PEI Fund	867,191	916,164	48,973
0080	1166	Miscellaneous Public Health	-	6,279	6,279
0080	1167	ELC Funds	-	11,000	11,000
0085	1179	NEWHA Program	752,396	-	(752,396)
0085	1183	Building Inspectors Clrng	300,000	-	(300,000)
0085	1184	Building & Safety Inspectors Clrng Fund	100,000	-	(100,000)
0085	1186	PW - Special Studies Deposit	2,365,000	-	(2,365,000)
0085	1187	Water Management & Planning Fund	7,500	-	(7,500)
0085	1188	Admin Fines - Code Enforcement	50,000	-	(50,000)
0085	1191	County Parks Donations	200,000	-	(200,000)
0085	1192	Hmong War Memorial Mnmnt	1,000	-	(1,000)
0080	1165	PEI Fund	867,191	916,164	48,973
0080	1166	Miscellaneous Public Health	-	6,279	6,279
0080	1167	ELC Funds	-	11,000	11,000
0085	1179	NEWHA Program	752,396	-	(752,396)
0085	1183	Building Inspectors Clrng	300,000	-	(300,000)
0085	1184	Building & Safety Inspectors Clrng Fund	100,000	-	(100,000)
0085	1186	PW - Special Studies Deposit	2,365,000	-	(2,365,000)
0085	1187	Water Management & Planning Fund	7,500	-	(7,500)
0085	1188	Admin Fines - Code Enforcement	50,000	-	(50,000)
0085	1191	County Parks Donations	200,000	-	(200,000)
0085	1192	Hmong War Memorial Mnmnt	1,000	-	(1,000)
0086	1200	Rental Rehab Program Revenue	1,241,406	15,250	(1,226,156)

OTHER FUNDS			RECOMMENDED		
SPECIAL REVENUE FUNDS/TRUST FUNDS			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0086	1201	Comnity Dev Loan Fund	9,971,791	9,971,791	-
0086	1202	Home Investment Fund	15,980,254	12,464,479	(3,515,775)
0086	1203	Housing Preservation Grant Program	748,910	220,200	(528,710)
0086	1204	Cal-Home Reuse Account	762,813	38,783	(724,030)
0086	1205	Neighborhood Stabilization	503,179	6,400	(496,779)
0086	1207	Fruit Trail Reuse Account	5,000	4,235	(765)
0086	1208	HCD-PLHA	5,577,952	5,371,319	(206,633)
0087	1220	CFD1 Phase 1 Ne Reservoir	-	97	97
0087	1221	CFD1 Phase 2 Ne Reservoir	-	296	296
0087	1222	CFD1 Ne Res Blackoak Line	-	726	726
0087	1223	CFD1 2599 Black Oak Line	-	371	371
0087	1224	CFD1 Phase 1 Se Reservoir	-	437	437
0087	1225	CFD1 Phase 2 Se Reservoir	-	270	270
0087	1226	CFD1 Ridgetop Res Expan	-	67	67
0087	1227	CFD1 R6 Well Ridgetopres	-	125	125
0087	1228	CFD1 Exist Twine Resserres	-	454	454
0087	1229	CFD1 Se Res-Welrvlg Line	-	906	906
0087	1230	CFD1 Sierra Cedarsfwd41	-	291	291
0087	1231	CFD1 Sierracedarsresvexpn	-	366	366
0087	1232	CFD1 2599 Blackoak Line	-	114	114
0087	1233	CFD1timberwinewflrvlgline	-	69	69
0087	1234	CFD1 Upgrade Existinter	-	410	410
0087	1235	CFD1 Rd A Rdm Wflrvlg	-	2,151	2,151
0087	1236	CFD1 2n M Seibertprop	-	881	881
0087	1237	CFD1 Imprv Thrusiebert	-	1,484	1,484
0087	1238	CFD1 Imprv On Bretzmtn	-	919	919
0087	1239	CFD1bretz-168intersection	-	74	74
0087	1240	CFD1 168 To Blackoak Rd	-	866	866
0087	1241	CFD1 Blackoak Fwy-Contyrd	-	187	187
0087	1242	CFD1fwy-Cntyrdinkeycrkd	-	1,569	1,569
0087	1243	CFD1 Thru Timberwine	-	838	838
0087	1244	CFD1 Thru Wflr Vlg	-	2,588	2,588
0087	1245	CFD 1 Hwy 168 Expansion	-	8,872	8,872
0087	1246	CFD1water Treatmentplant	-	14,944	14,944
0087	1247	CFD 1 Lake Capacityfee	-	438	438
0087	1248	CFD1cressman Roadconstr	-	6,029	6,029
0087	1249	CFD1fire Facilities	-	1,848	1,848
0087	1250	CFD1snow Removalfacilts	-	2,974	2,974
0087	1251	CFD1water Districtsystem	-	10,846	10,846
0087	1252	CFD1 School Facilities	-	158	158
0087	1253	CFD1sewer Plantexpansion	-	10,959	10,959
0087	1254	CFD1well Water Supplydev	-	970	970
0088	1300	SSR198-Roadattrafficsignal	-	1,028	1,028
0088	1301	Friant/Nrth Frk Trfc Sgnl	5,255	-	(5,255)
0088	1302	Friant/Willow Trfc Signal	-	302	302
0088	1303	Willow/Copper Trfc Signal	-	212	212
0088	1304	Frnt/Willowtonorthfork Rd	94,363	-	(94,363)
0088	1305	Friant/Crrentnrcetowillow	-	549	549
0088	1306	Millertonrd/Frianttoaubry	-	3,966	3,966
0088	1307	Mlrtn Rd Imp Brghton Crst	-	2,611	2,611
0088	1308	Mlrtn/Friant Road Imps	-	633	633
0088	1309	Fowler/Shaw Intersection	-	179	179
0088	1310	Dewolf/Shaw Intersection	-	403	403

OTHER FUNDS			RECOMMENDED		
SPECIAL REVENUE FUNDS/TRUST FUNDS			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0088	1311	Leonard/Shaw Intersection	-	428	428
0088	1312	Mccall/Shaw Intersection	-	428	428
0088	1313	Academy/Shaw Intersection	-	213	213
0088	1314	Asghlan/Mccall Intrsctn	-	366	366
0088	1315	Ashlan/Academy Intrsctn	-	244	244
0088	1316	Clovis/Shaw Intersection	-	560	560
0088	1317	Shaw/Tmprnce/Clovis Lakes	-	9,066	9,066
0088	1318	Tmprnce Ave Exprssway Fr	-	362	362
0088	1319	Central&Chstntaveintrstn	-	172	172
0088	1320	Centraveatstrt 99 Off-Rmp	-	242	242
0088	1321	Aubry RD&SR 168 Prather	-	22	22
0088	1322	Lodge Road & SR 168	-	8	8
0088	1323	Aubry Road&SR 168 Auberry	-	14	14
0088	1324	Academy & Herndon Intr	-	14	14
0088	1325	Shepperd & SR168 Intrsct	-	17	17
0088	1326	SR168 Widening	-	405	405
0088	1327	Man Av Button Wil To Alta	-	513	513
0088	1328	Shawav-Temperance-Leonard	-	380	380
0088	1329	Willow-Friant To Copper	-	1,869	1,869
0088	1330	Herndon & Dewolf Inter.	-	41	41
0088	1331	Herndon & Locan Inter.	-	42	42
0088	1332	Herndon & Tollhouse Intr	-	38	38
0088	1333	Willow&Internintersection	-	209	209
0088	1334	Willowave-Shepherdto coppe	-	519	519
0088	1335	Jefferson Academy Inter	-	16	16
0088	1336	Auberry/Coppertfcsignal	9,819	-	(9,819)
0088	1337	Auberry/Marinatrfcsignal	-	246	246
0088	1338	Auberry Imp-Copper-Marina	-	9,578	9,578
0088	1339	SR41-Friantrdoff Rampimp	-	478	478
0088	1340	Shaw/Grntlntrafficsignal	7,360	-	(7,360)
0088	1341	Shields/Academytraf Sig	-	49	49
0088	1342	Ashlan/Academytraf Sig	-	47	47
0088	1343	Shaw/Academytraf Sign	-	45	45
0088	1344	Belmont/Academy/T Lanes	-	59	59
0088	1345	Mckinley/Academytrafsign	-	49	49
0088	1346	Millerton & Auberrysignal	-	79	79
0088	1347	Millerton & Skyharbor Signal	-	69	69
0088	1348	Millerton & Brightoncrest Sig	-	60	60
0088	1349	Millerton & Marinasignal	-	120	120
0088	1350	Millerton & Tablemountain Sig	-	15	15
0088	1351	Friant Road Buggto North Fork	30,012	-	(30,012)
0088	1352	Millerton Rd. Marinadr. To Sk	-	610	610
0088	1353	Millerton Rd. Skyharbor To Au	-	779	779
0088	1354	Jayne Ave-Glento I-5 Road Imp	-	507	507
0088	1355	Amer Ave/Goldst-Trfc Sig	134,463	-	(134,463)
0088	1356	Central Bethelto Academy	217,647	-	(217,647)
0088	1357	Central Academyto Newmark	-	1,520	1,520
0088	1358	Goodfellow, Newmark& Rvr bend	-	6,772	6,772
0088	1359	Central & Chestnutintersectio	-	32	32
0088	1360	Central SR99 SBoff Ramp	-	20	20
0088	1361	Central Chestnutto GSB	-	19	19
0088	1362	Central & Academyt Signal	-	118	118
0088	1368	Friant Rd - Willow To Bugg	96,831	-	(96,831)

OTHER FUNDS			RECOMMENDED		
SPECIAL REVENUE FUNDS/TRUST FUNDS			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0088	1369	Auberry RD. - Copper/Millerton	-	44	44
0088	1370	Millerton Rd-North Fork/Marina	-	3,001	3,001
0088	1371	Friant - Copper River/Willow	-	54	54
0088	1372	Dinuba & Alta Intersection	-	34	34
0088	1373	Kings Canyon & McCall Avenue	-	84	84
0088	1375	Jayne Avenue to SR33 Overlay	-	3,612	3,612
0088	1376	McCall Ave - Clarkson to Elkho	-	942	942
0088	1377	Willow to Copper Intersection	-	72	72
0088	1378	Copper to Auberry Intersection	-	52	52
0088	1379	Copper/Minnewawa Intersection	-	120	120
0095	1451	Sheriff - Criminalistic Laboratory	70,000	5,000	(65,000)
0095	1452	Sheriff - CA ST Corr Train	360,000	360,000	-
0095	1454	Debtor Assessment Fee	312,800	155,000	(157,800)
0095	1455	Sheriff Automated GC 26731	1,040,000	145,000	(895,000)
0095	1456	Local Law Enforcement Block	199,759	199,254	(505)
0095	1457	Search & Rescue Fund	80,000	80,000	-
0095	1459	Federal Asset Forfeiture 3	70,000	-	(70,000)
0095	1464	HIDTA - State Forfeiture	1,100,000	-	(1,100,000)
0095	1465	Indigent Burial Trust Fund	150,000	-	(150,000)
0095	1466	Federal Asset Forf Treas	126,303	-	(126,303)
0095	1467	HIDTA Asset Forf Treas	150,000	-	(150,000)
0096	1500	Incarcerated Prsns Wlfr Fund	9,929,043	4,224,592	(5,704,451)
0107	7511	Library - Measure B	39,642,554	44,320,840	4,678,286
0107	7517	Library Grants	8,423,694	4,227,847	(4,195,847)
0107	7521	County Library Book Fund	917,628	62,000	(855,628)
0107	7530	Library - Measure B - Capital Improvements	38,375,000	-	(38,375,000)
0115	4350	Fish And Game Propagation	3,702	1,860	(1,842)
0120	7920	Off-Highway License	202	5,000	4,798
0130	5244	Emergency Medical Services Dept	471,757	408,271	(63,486)
0135	5243	1991 Realignment - Health	38,381,767	31,051,123	(7,330,644)
0135	5245	1991 Realignment - Behavioral Health	54,884,592	52,156,325	(2,728,267)
0135	5246	1991 Realignment - Social Services	92,207,379	80,409,169	(11,798,210)
0135	5247	1991 Realignment - CalWORKS MOE	56,143,657	60,738,996	4,595,339
0135	5248	1991 Realignment - Family Support	78,952,205	83,776,603	4,824,398
0271	2861	2011 Realignment - Rural Crime Prevention	776,749	776,749	-
0271	2866	2011 Realignment - District Attorney	950,000	950,000	-
0271	2867	2011 Realignment - COPS - DA	500,000	500,000	-
0271	2881	2011 Realignment - Public Defender	950,000	950,000	-
4295	3091	CSCDA Fancher Creek	6,930,000	-	(6,930,000)
0271	3117	2011 Realignment - Trial Court Security Account	21,258,490	21,258,490	-
0271	3118	2011 Booking Fees/Cal-MMET	2,680,500	2,680,500	-
0271	3119	2011 Realignment - COPS Sheriff	1,000,000	1,000,000	-
0271	3433	2011 Realignment - County Probation/Juv Camps	8,777,863	5,311,797	(3,466,066)
0271	3434	2011 Realignment - Youthful Offender	4,419,310	4,419,310	-
0271	3435	2011 Realignment - Juvenile Reentry Grant	263,892	676,398	412,506
0271	3436	2011 Realignment - Local Community Corrections	73,440,489	56,272,741	(17,167,748)
0271	3437	2011 Realignment - JJCPA	5,261,052	2,763,957	(2,497,095)
0271	3438	2011 Realignment - Local Innovation Subacct.	451,617	-	(451,617)
0271	3439	2011 Realignment - AB109 Planning Grant	298,647	200,000	(98,647)

OTHER FUNDS			RECOMMENDED		
			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
<b>SPECIAL REVENUE FUNDS/TRUST FUNDS</b>					
0271	5632	2011 Realignment - Drug Court	4,747,845	1,340,275	(3,407,570)
0271	5633	2011 Realignment - Nondrug Medi-Cal	532,538	169,588	(362,950)
0271	5634	2011 Realignment - Drug Medi-Cal Account	19,051,389	12,095,928	(6,955,461)
0271	5636	2011 Realignment - Managed Health	24,788,065	14,560,135	(10,227,930)
0271	5637	2011 Realignment - Mental Health	28,183,708	19,844,754	(8,338,954)
0271	6210	2011 Realignment - Protective Services Subaccount	87,931,262	72,215,285	(15,715,977)
0275	3450	SB 678 - Performance Incentive Funding	3,156,754	3,156,754	-
		<b>Special Revenue Fund</b>	<b>1,916,041,573</b>	<b>1,671,467,296</b>	<b>(244,574,277)</b>
		<b>Total Recommended Budget</b>	<b>4,890,698,005</b>	<b>4,578,050,553</b>	
		<b>General Fund Balance</b>		<b>42,947,323</b>	
		<b>Other Fund Balance</b>		<b>269,700,129</b>	
			<b>4,890,698,005</b>	<b>4,890,698,005</b>	