



# THE COUNTY OF FRESNO

LINE ITEM DETAIL | FISCAL YEAR 2020-21

**COUNTY OF FRESNO**  
**2020-2021 RECOMMENDED BUDGET**  
**LINE ITEM DETAIL**  
**TABLE OF CONTENTS**

**GENERAL FUND 0001**

|                                                      | <b><u>Appropriations</u></b> | <b><u>Revenues</u></b> |
|------------------------------------------------------|------------------------------|------------------------|
| Agricultural Commissioner-4010                       | 1                            | 140                    |
| Assessor-0420                                        | 2                            | 142                    |
| Auditor-Controller/Treasurer-Tax Collector-0410      | 4                            | 143                    |
| Behavioral Health-Public Guardian-5630               | 6                            | 145                    |
| Board of Supervisors-0110                            | 7                            | 147                    |
| Child Support Services-5110                          | 9                            | 148                    |
| County Administrative Office-0120                    | 11                           | 149                    |
| Alternate Indigent Defense-2875                      | 13                           | 150                    |
| CAO Disaster Org-CARES-3663                          | 14                           | 151                    |
| Countywide Revenues-0415                             | 15                           | 152                    |
| Contingencies, General Reserves, & Designations-8210 | 16                           | 154                    |
| Court Ancillary Services-2838                        | 17                           | 155                    |
| Grand Jury-2870                                      | 18                           | 156                    |
| Interest and Miscellaneous Expenditures-2540         | 19                           | 157                    |
| County Clerk-Elections-2850                          | 21                           | 158                    |
| County Counsel-0710                                  | 23                           | 159                    |
| District Attorney-2860                               | 25                           | 160                    |
| District Attorney-Grants-2862                        | 26                           | 161                    |
| Human Resources-1010                                 | 28                           | 162                    |
| Internal Services Department                         |                              |                        |
| Purchasing-0440                                      | 30                           | 163                    |
| Librarian-7515                                       | 32                           | 164                    |
| Probation-3430                                       | 33                           | 165                    |
| Probation-Grants-3432                                | 35                           | 167                    |
| Probation-Juvenile Justice Campus-3440               | 37                           | 168                    |
| Public Defender-2880                                 | 39                           | 169                    |
| Public Health-5620                                   | 41                           | 170                    |
| County Medical Services-5240                         | 43                           | 172                    |
| Public Works and Planning-4360                       | 44                           | 173                    |
| Support Services-4365                                | 46                           | 175                    |
| Transit Services-4700                                | 48                           | 176                    |
| Grants-5512                                          | 49                           | 177                    |
| Community Development Block Grant-7205               | 50                           | 178                    |
| Parks and Grounds-7910                               | 52                           | 179                    |
| Sheriff-Coroner-Public Administrator-3111            | 54                           | 180                    |
| Social Services-5610                                 | 57                           | 182                    |
| DSS-Aid to Adoptions-6415                            | 59                           | 183                    |

**GENERAL FUND 0001-CONTINUED**

|                                                       | <b><u>Appropriations</u></b> | <b><u>Revenues</u></b> |
|-------------------------------------------------------|------------------------------|------------------------|
| DSS-Aid to Refugees-6615                              | 60                           | 184                    |
| DSS-CalWORKS-6310                                     | 61                           | 185                    |
| DSS-Dependent Children-Foster Care-6410               | 62                           | 186                    |
| DSS-General Relief-6645                               | 63                           | 187                    |
| DSS-In-Home Supportive Services-6420                  | 64                           | 188                    |
| DSS-In-Home Supportive Services-Public Authority-5611 | 65                           | 189                    |
| Veterans Service Office-7110                          | 67                           | 190                    |
| <b><u>CAPITAL PROJECTS FUND-0400</u></b>              |                              |                        |
| Juvenile Justice Campus-8830                          | 69                           | 191                    |
| West Annex Jail-8845-8849                             | 70                           | 192                    |
| Jail Improvements-8852                                | 75                           | 197                    |
| Sheriff's Area 2 Substation-8853                      | 76                           | 198                    |
| District Attorney Building-8854                       | 77                           | 199                    |
| Animal Control Facility-8855                          | 78                           | 200                    |
| EMS Communication Center-8858                         | 79                           | 201                    |
| Sierra Facility Improvements-8859                     | 80                           | 202                    |
| Hall of Records Improvements-8861                     | 81                           | 203                    |
| Clovis Library-8863                                   | 82                           | 204                    |
| Reedley Library-8865                                  | 83                           | 205                    |
| Parks-8867                                            | 84                           | 206                    |
| <b><u>DEBT SERVICE FUND-0300</u></b>                  |                              |                        |
| Debt Service-0301-0302                                | 85                           | 207                    |
| <b><u>INTERNAL SERVICE FUNDS</u></b>                  |                              |                        |
| Human Resources                                       |                              |                        |
| HR-Risk Management-8925                               | 87                           | 209                    |
| Internal Services Department                          |                              |                        |
| ISD-Fleet Services -8910-8911                         | 89                           | 210                    |
| ISD-Information Technology Services 8905 and 8908     | 92                           | 212                    |
| ISD-PeopleSoft Operations-8933                        | 95                           | 214                    |
| ISD-Security Services-8970                            | 96                           | 215                    |
| ISD-Facility Services-8935                            | 98                           | 216                    |
| <b><u>ENTERPRISE FUNDS</u></b>                        |                              |                        |
| PW&P-Resources-9015                                   | 100                          | 217                    |
| PW&P-Southeast Regional Disposal-9020                 | 102                          | 218                    |
| PW&P-American Avenue Disposal Site-9026               | 103                          | 219                    |
| PW&P-Coalinga Disposal Site-9028                      | 105                          | 220                    |
| PW&P-Special Districts-Administration-9140            | 106                          | 221                    |

**COUNTY OF FRESNO**  
**2020-2021 RECOMMENDED BUDGET**  
**LINE ITEM DETAIL**  
**TABLE OF CONTENTS**

**SPECIAL REVENUE FUNDS**

|                                                      | <b><u>Appropriations</u></b> | <b><u>Revenues</u></b> |
|------------------------------------------------------|------------------------------|------------------------|
| Assessor-Recorder-Recorder-1048                      | 108                          | 222                    |
| CAO-Local Revenue Fund 2011 Realignment Various Orgs |                              |                        |
| District Attorney-LLES Account 2861                  | 110                          | 223                    |
| District Attorney/Public Defender-DA-2866            | 111                          | 224                    |
| COPS-DA-2867                                         | 112                          | 225                    |
| District Attorney/Public Defender-PD-2881            | 113                          | 226                    |
| Trial Court Security Account-3117                    | 114                          | 227                    |
| Sheriff-LLES Account-3118                            | 115                          | 228                    |
| COPS-Sheriff-3119                                    | 116                          | 229                    |
| Probation-LLES Account-3433                          | 117                          | 230                    |
| Youthful Offender Block Grant-3434                   | 118                          | 231                    |
| Juvenile Reentry Grant-3435                          | 119                          | 232                    |
| Local Community Corrections-3436                     | 120                          | 233                    |
| JJCPA-3437                                           | 121                          | 234                    |
| Local Innovation Subaccount-3438                     | 122                          | 235                    |
| AB109 Planning Grant-3439                            | 123                          | 236                    |
| Drug Court-5632                                      | 124                          | 237                    |
| Nondrug Medi-Cal Subs Abuse-5633                     | 125                          | 238                    |
| Drug Medi-Cal Account-5634                           | 126                          | 239                    |
| Mental Health (Manage Care) -5636                    | 127                          | 240                    |
| Mental Health (EPSDT)-5637                           | 128                          | 241                    |
| Protective Services Subaccount-6210                  | 129                          | 242                    |
| Library Fund 0107                                    |                              |                        |
| Library Measure B-7511                               | 130                          | 243                    |
| Library Grants-7517                                  | 132                          | 245                    |
| Library Book Fund-7521                               | 7521                         | 246                    |
| Library Capital Improvements-7530                    | 134                          | 247                    |
| DPH-Emergency Medical Services-5244                  | 135                          | 248                    |
| PW&P-Road Fund-4510                                  | 136                          | 249                    |
| PW&P Fish and Game Propagation-4350                  | 138                          | 251                    |
| PW&P Off-Highway License-7920                        | 139                          | 252                    |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>         | <b>0001 General Fund</b>      |                             |                                  |                              | <b>Department:</b>                 | <b>4010</b>                      |
|-----------------------|-------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b>      | <b>10000 General Subclass</b> |                             |                                  |                              | <b>Agriculture</b>                 |                                  |
|                       |                               | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>           | <b>Salaries and Benefits</b>  |                             |                                  |                              |                                    |                                  |
| 6100                  | Regular Salaries              | 5,274,771                   | 5,486,236                        | 5,614,973                    | 5,614,973                          | 5,727,475                        |
| 6200                  | Extra Help                    | 372,729                     | 382,844                          | 430,461                      | 430,461                            | 434,923                          |
| 6300                  | Overtime                      | 185,884                     | 186,076                          | 215,000                      | 215,000                            | 180,000                          |
| 6310                  | Overtime Due to Holiday       | 13,746                      | 16,223                           | -                            | -                                  | -                                |
| 6350                  | Unemployment Insurance        | 87,025                      | 103,382                          | 103,382                      | 103,382                            | 115,306                          |
| 6400                  | Retirement Contribution       | 2,960,089                   | 3,186,265                        | 3,311,621                    | 3,311,621                          | 3,682,387                        |
| 6500                  | OASDI Contribution            | 415,778                     | 435,533                          | 478,283                      | 478,283                            | 484,369                          |
| 6550                  | Workers Comp Contribution     | 77,738                      | 110,562                          | 110,562                      | 110,562                            | 147,836                          |
| 6600                  | Health Insurance Contribution | 736,692                     | 792,176                          | 838,590                      | 838,590                            | 859,210                          |
| 6650                  | Life & Disability Insurance   | 2,745                       | 1,864                            | 2,253                        | 2,253                              | 2,123                            |
| 6670                  | Benefit Administration        | 14,742                      | 10,378                           | 10,378                       | 10,378                             | 10,662                           |
|                       | <b>Object Total</b>           | <b>10,141,938</b>           | <b>10,711,539</b>                | <b>11,115,503</b>            | <b>11,115,503</b>                  | <b>11,644,291</b>                |
| <b>7900</b>           | <b>Other Financing Uses</b>   |                             |                                  |                              |                                    |                                  |
| 7910                  | Operating Transfers Out       | 238,505                     | -                                | -                            | -                                  | -                                |
|                       | <b>Object Total</b>           | <b>238,505</b>              | <b>-</b>                         | <b>-</b>                     | <b>-</b>                           | <b>-</b>                         |
| <b>8000</b>           | <b>Fixed Assets</b>           |                             |                                  |                              |                                    |                                  |
| 8300                  | Equipment                     | 98,739                      | -                                | -                            | -                                  | 25,000                           |
|                       | <b>Object Total</b>           | <b>98,739</b>               | <b>-</b>                         | <b>-</b>                     | <b>-</b>                           | <b>25,000</b>                    |
|                       | <b>Budget Unit Total</b>      | <b><u>13,200,875</u></b>    | <b><u>13,577,247</u></b>         | <b><u>14,782,543</u></b>     | <b><u>14,782,543</u></b>           | <b><u>15,445,875</u></b>         |
| <b>CAPITAL ASSETS</b> |                               |                             |                                  |                              |                                    |                                  |
|                       | Slip-On Prover                | 91638                       |                                  |                              |                                    | 25,000                           |
|                       |                               |                             |                                  |                              |                                    | 25,000.00                        |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              |                                    | <b>Department: 0420</b>          |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              |                                    | <b>Assessor-Recorder</b>         |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 5,262,054                   | 5,462,613                        | 5,653,211                    | 5,653,211                          | 5,601,270                        |
| 6200             | Extra Help                     | 141,232                     | 132,337                          | 150,000                      | 150,000                            | 150,000                          |
| 6300             | Overtime                       | 624,428                     | 480,191                          | 800,000                      | 800,000                            | 200,000                          |
| 6350             | Unemployment Insurance         | 5,254                       | 3,385                            | 3,385                        | 3,385                              | 2,633                            |
| 6400             | Retirement Contribution        | 3,086,889                   | 3,326,083                        | 3,353,561                    | 3,353,561                          | 3,695,004                        |
| 6500             | OASDI Contribution             | 424,802                     | 432,671                          | 422,351                      | 422,351                            | 424,203                          |
| 6550             | Workers Comp Contribution      | 46,840                      | 50,348                           | 50,348                       | 50,348                             | 65,862                           |
| 6600             | Health Insurance Contribution  | 781,804                     | 807,288                          | 832,271                      | 832,271                            | 804,333                          |
| 6650             | Life & Disability Insurance    | 871                         | 1,136                            | 1,757                        | 1,757                              | 2,123                            |
| 6670             | Benefit Administration         | 13,281                      | 10,975                           | 10,975                       | 10,975                             | 11,138                           |
|                  | <b>Object Total</b>            | <b>10,387,454</b>           | <b>10,707,027</b>                | <b>11,277,859</b>            | <b>11,277,859</b>                  | <b>10,956,566</b>                |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101             | General Liability Insurance    | 2,657                       | 5,008                            | 5,008                        | 5,008                              | 6,699                            |
| 7175             | Property Insurance             | 34,496                      | 37,340                           | 37,340                       | 37,340                             | 28,503                           |
| 7205             | Maintenance-Equipment          | 1,912                       | 1,571                            | 2,000                        | 2,000                              | 2,000                            |
| 7250             | Memberships                    | 2,690                       | 2,900                            | 3,000                        | 3,000                              | 3,000                            |
| 7265             | Office Expense                 | 61,295                      | 28,088                           | 60,000                       | 60,000                             | 80,000                           |
| 7266             | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,484                        | 3,484                              | 3,375                            |
| 7268             | Postage                        | 40,212                      | 40,347                           | 50,000                       | 50,000                             | 50,000                           |
| 7269             | Printing                       | 9,106                       | 7,044                            | 7,000                        | 7,000                              | 7,000                            |
| 7286             | PeopleSoft Human Resources Chg | 19,881                      | 16,465                           | 17,422                       | 17,422                             | 18,785                           |
| 7287             | PeopleSoft Financials Chg      | 33,479                      | 15,601                           | 57,111                       | 57,111                             | 29,932                           |
| 7295             | Professional & Specialized Ser | 56,120                      | 111,359                          | 70,100                       | 70,100                             | 138,150                          |
| 7296             | Data Processing Services       | 1,516,309                   | 1,200,113                        | 1,919,733                    | 1,919,733                          | 1,641,205                        |
| 7325             | Publications & Legal Notices   | 18,609                      | 6,158                            | 19,000                       | 19,000                             | 5,000                            |
| 7345             | Facility Operation & Maint     | 211,924                     | 157,008                          | 165,333                      | 165,333                            | 197,940                          |
| 7385             | Small Tools & Instruments      | 9,344                       | -                                | -                            | -                                  | -                                |
| 7412             | Mileage                        | 28,049                      | 23,262                           | 30,000                       | 30,000                             | 30,000                           |
| 7415             | Trans, Travel & Education      | 62,713                      | 25,359                           | 45,000                       | 45,000                             | 28,766                           |
| 7416             | Trans & Travel County Garage   | 817                         | 1,283                            | 1,557                        | 1,557                              | 939                              |
| 7421             | Travel Advances                | 827                         | (660)                            | -                            | -                                  | -                                |

|             |                             |                   |                   |                   |                   |                   |
|-------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7425        | Employee Appreciation       | 1,030             | 1,010             | 1,010             | 1,010             | 1,010             |
| 7430        | Utilities                   | 64,799            | 35,775            | 75,773            | 75,773            | 50,784            |
| 7611        | Security Services           | 60,058            | 53,214            | 57,584            | 57,584            | 51,585            |
|             | <b>Object Total</b>         | 2,239,668         | 1,771,440         | 2,627,455         | 2,627,455         | 2,374,673         |
| <b>7900</b> | <b>Other Financing Uses</b> |                   |                   |                   |                   |                   |
| 7910        | Operating Transfers Out     | 182,763           | 23,138            | 635,000           | 635,000           | -                 |
|             | <b>Object Total</b>         | 182,763           | 23,138            | 635,000           | 635,000           | -                 |
|             | <b>Budget Unit Total</b>    | <u>12,809,885</u> | <u>12,501,605</u> | <u>14,540,314</u> | <u>14,540,314</u> | <u>13,331,239</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 0410**  
**Aud-Cont/Treas-Tax Collector**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 4,648,875                   | 4,507,518                        | 5,555,024                    | 5,555,024                          | 5,347,659                        |
| 6300        | Overtime                       | 43,196                      | 37,619                           | 55,100                       | 55,100                             | 35,100                           |
| 6350        | Unemployment Insurance         | 10,601                      | 11,732                           | 11,733                       | 11,733                             | 13,481                           |
| 6400        | Retirement Contribution        | 2,458,970                   | 2,496,479                        | 3,102,071                    | 3,102,071                          | 3,250,261                        |
| 6500        | OASDI Contribution             | 333,823                     | 324,115                          | 421,660                      | 421,660                            | 406,162                          |
| 6550        | Workers Comp Contribution      | 51,703                      | 54,618                           | 54,618                       | 54,618                             | 18,090                           |
| 6600        | Health Insurance Contribution  | 674,088                     | 689,734                          | 874,495                      | 874,495                            | 842,474                          |
| 6650        | Life & Disability Insurance    | 3,129                       | 3,888                            | 3,022                        | 3,022                              | 6,014                            |
| 6670        | Benefit Administration         | 17,125                      | 12,457                           | 12,458                       | 12,458                             | 12,617                           |
|             | <b>Object Total</b>            | <b>8,241,509</b>            | <b>8,138,160</b>                 | <b>10,090,181</b>            | <b>10,090,181</b>                  | <b>9,931,858</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 6,353                       | 7,369                            | 7,370                        | 7,370                              | 9,180                            |
| 7175        | Property Insurance             | 2,304                       | 2,493                            | 2,494                        | 2,494                              | 2,585                            |
| 7205        | Maintenance-Equipment          | 14,984                      | 11,220                           | 22,250                       | 22,250                             | 21,550                           |
| 7250        | Memberships                    | 5,631                       | 4,632                            | 4,880                        | 4,880                              | 5,600                            |
| 7260        | Miscellaneous Expense          | 2,135                       | 124                              | -                            | -                                  | -                                |
| 7265        | Office Expense                 | 93,561                      | 144,059                          | 177,350                      | 177,350                            | 207,225                          |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,485                        | 3,485                              | 3,375                            |
| 7268        | Postage                        | 270,442                     | 297,907                          | 439,500                      | 439,500                            | 335,200                          |
| 7269        | Printing                       | 35,863                      | 23,708                           | 38,900                       | 38,900                             | 33,700                           |
| 7271        | Books & Publications           | 451                         | 505                              | -                            | -                                  | -                                |
| 7286        | PeopleSoft Human Resources Chg | 17,406                      | 14,290                           | 16,388                       | 16,388                             | 16,523                           |
| 7287        | PeopleSoft Financials Chg      | 17,946                      | 14,149                           | 19,852                       | 19,852                             | 17,075                           |
| 7288        | Data Processing Direct         | 304,410                     | 159,961                          | 1,515,770                    | 1,515,770                          | 478,000                          |
| 7295        | Professional & Specialized Ser | 549,222                     | 480,850                          | 1,014,025                    | 1,014,025                          | 854,075                          |
| 7296        | Data Processing Services       | 1,307,377                   | 1,470,999                        | 1,267,475                    | 1,267,475                          | 1,154,958                        |
| 7325        | Publications & Legal Notices   | 96,231                      | 113,343                          | 163,600                      | 163,600                            | 159,300                          |
| 7345        | Facility Operation & Maint     | 310,371                     | 279,052                          | 388,720                      | 388,720                            | 307,856                          |
| 7385        | Small Tools & Instruments      | 1,586                       | 3,620                            | 44,750                       | 44,750                             | 35,261                           |
| 7412        | Mileage                        | 2,571                       | 364                              | 10,550                       | 10,550                             | 4,000                            |
| 7415        | Trans, Travel & Education      | 21,371                      | 9,624                            | 50,870                       | 50,870                             | 41,000                           |

|                          |                              |                   |                   |                   |                   |                   |
|--------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7416                     | Trans & Travel County Garage | 1,244             | 637               | 2,450             | 2,450             | 2,300             |
| 7425                     | Employee Appreciation        | 1,060             | 2,120             | 1,060             | 1,060             | 1,060             |
| 7430                     | Utilities                    | 52,810            | 49,765            | 81,387            | 81,387            | 68,620            |
| 7611                     | Security Services            | 75,905            | 89,660            | 70,831            | 70,831            | 79,045            |
| 7612                     | Interest/Bank Charges        | -                 | 22                | -                 | -                 | -                 |
| 7650                     | Cash Shortages               | -                 | 2,972             | 5,000             | 5,000             | 5,000             |
| <b>Object Total</b>      |                              | 3,194,577         | 3,186,637         | 5,348,957         | 5,348,957         | 3,842,488         |
| <b>Budget Unit Total</b> |                              | <u>11,436,086</u> | <u>11,324,797</u> | <u>15,439,138</u> | <u>15,439,138</u> | <u>13,774,346</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>      |                             |                                  |                              | <b>Department:</b>                 | <b>5630</b>                      |
|------------------|-------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b> |                             |                                  |                              | <b>Behavioral Health</b>           |                                  |
|                  |                               | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>  |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries              | 27,661,941                  | 31,434,659                       | 39,865,973                   | 39,865,973                         | 44,085,158                       |
| 6200             | Extra Help                    | 12,269                      | 23,204                           | 377,967                      | 377,967                            | 125,000                          |
| 6250             | Shift Differential            | -                           | -                                | 2,000                        | 2,000                              | 2,000                            |
| 6270             | Standby Pay                   | 29,149                      | 30,073                           | 44,500                       | 44,500                             | 44,983                           |
| 6300             | Overtime                      | 100,686                     | 139,683                          | 483,500                      | 483,500                            | 384,323                          |
| 6310             | Overtime Due to Holiday       | 294                         | 3,100                            | 1,000                        | 1,000                              | 4,558                            |
| 6350             | Unemployment Insurance        | 49,448                      | 48,445                           | 48,445                       | 48,445                             | 56,118                           |
| 6400             | Retirement Contribution       | 15,376,317                  | 18,049,741                       | 22,401,153                   | 22,401,153                         | 27,274,194                       |
| 6500             | OASDI Contribution            | 1,979,034                   | 2,263,399                        | 3,044,675                    | 3,044,675                          | 3,364,349                        |
| 6550             | Workers Comp Contribution     | 379,713                     | 375,751                          | 375,751                      | 375,751                            | 435,011                          |
| 6600             | Health Insurance Contribution | 3,836,446                   | 4,580,026                        | 5,963,020                    | 5,963,020                          | 6,534,908                        |
| 6650             | Life & Disability Insurance   | 14,573                      | 18,552                           | 24,282                       | 24,282                             | 50,592                           |
| 6670             | Benefit Administration        | 98,466                      | 70,040                           | 70,040                       | 70,040                             | 81,713                           |
|                  | <b>Object Total</b>           | <b>49,538,337</b>           | <b>57,036,673</b>                | <b>72,702,306</b>            | <b>72,702,306</b>                  | <b>82,442,907</b>                |
| <b>7800</b>      | <b>Other Charges</b>          |                             |                                  |                              |                                    |                                  |
| 7870             | Support & Care Of Persons     | 21,181                      | 17,191                           | 53,000                       | 53,000                             | 53,000                           |
|                  | <b>Object Total</b>           | <b>21,181</b>               | <b>17,191</b>                    | <b>53,000</b>                | <b>53,000</b>                      | <b>53,000</b>                    |
| <b>7900</b>      | <b>Other Financing Uses</b>   |                             |                                  |                              |                                    |                                  |
| 7910             | Operating Transfers Out       | 5,754,506                   | 709,353                          | 3,401,076                    | 3,401,076                          | 151,200                          |
|                  | <b>Object Total</b>           | <b>5,754,506</b>            | <b>709,353</b>                   | <b>3,401,076</b>             | <b>3,401,076</b>                   | <b>151,200</b>                   |
| <b>8000</b>      | <b>Fixed Assets</b>           |                             |                                  |                              |                                    |                                  |
| 8300             | Equipment                     | -                           | 8,093                            | 8,498                        | 8,498                              | -                                |
| 8500             | Intangible                    | 27,550                      | -                                | -                            | -                                  | -                                |
|                  | <b>Object Total</b>           | <b>27,550</b>               | <b>8,093</b>                     | <b>8,498</b>                 | <b>8,498</b>                       | <b>-</b>                         |
|                  | <b>Budget Unit Total</b>      | <b>229,802,270</b>          | <b>247,108,920</b>               | <b>358,818,572</b>           | <b>370,289,399</b>                 | <b>371,512,463</b>               |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 0110**  
**Board of Supervisors**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 1,507,257                   | 1,650,102                        | 1,636,684                    | 1,636,684                          | 1,724,475                        |
| 6300        | Overtime                       | 219                         | 190                              | -                            | -                                  | -                                |
| 6350        | Unemployment Insurance         | 3,959                       | 5,052                            | 5,052                        | 5,052                              | 6,533                            |
| 6400        | Retirement Contribution        | 723,623                     | 866,199                          | 877,128                      | 877,128                            | 1,034,653                        |
| 6500        | OASDI Contribution             | 109,008                     | 118,833                          | 124,543                      | 124,543                            | 130,393                          |
| 6550        | Workers Comp Contribution      | 2,006                       | 2,114                            | 2,114                        | 2,114                              | 2,485                            |
| 6600        | Health Insurance Contribution  | 116,503                     | 137,597                          | 146,975                      | 146,975                            | 145,691                          |
| 6650        | Life & Disability Insurance    | 1,001                       | 1,421                            | 2,106                        | 2,106                              | 2,124                            |
| 6670        | Benefit Administration         | 3,472                       | 2,146                            | 2,146                        | 2,146                              | 2,309                            |
|             | <b>Object Total</b>            | <b>2,467,048</b>            | <b>2,783,655</b>                 | <b>2,796,748</b>             | <b>2,796,748</b>                   | <b>3,048,663</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 150,274                     | 75,588                           | 75,588                       | 75,588                             | 86,648                           |
| 7175        | Property Insurance             | 543                         | 595                              | 595                          | 595                                | 1,144                            |
| 7205        | Maintenance-Equipment          | 590                         | 485                              | 1,200                        | 1,200                              | 1,200                            |
| 7250        | Memberships                    | 950                         | 250                              | 700                          | 700                                | 700                              |
| 7265        | Office Expense                 | 14,051                      | 14,240                           | 25,000                       | 25,000                             | 27,000                           |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,484                        | 3,484                              | 3,375                            |
| 7268        | Postage                        | 3,041                       | 1,919                            | 7,000                        | 7,000                              | 6,500                            |
| 7269        | Printing                       | 22,469                      | 16,887                           | 27,000                       | 27,000                             | 25,000                           |
| 7286        | PeopleSoft Human Resources Chg | 3,729                       | 3,441                            | 3,642                        | 3,642                              | 3,585                            |
| 7287        | PeopleSoft Financials Chg      | 6,456                       | 5,213                            | 6,786                        | 6,786                              | 5,868                            |
| 7295        | Professional & Specialized Ser | 149,151                     | 84,351                           | 660,893                      | 660,893                            | 755,339                          |
| 7296        | Data Processing Services       | 203,271                     | 168,337                          | 208,934                      | 208,934                            | 214,079                          |
| 7325        | Publications & Legal Notices   | 1,775                       | 2,827                            | 2,100                        | 2,100                              | 2,500                            |
| 7345        | Facility Operation & Maint     | 66,598                      | 57,654                           | 64,592                       | 64,592                             | 82,248                           |
| 7411        | Commissions/Advisory Boards    | 2,100                       | 1,250                            | 2,000                        | 2,000                              | 2,000                            |
| 7412        | Mileage                        | 3,589                       | 2,992                            | 2,000                        | 2,000                              | 2,000                            |
| 7415        | Trans, Travel & Education      | 31,233                      | 28,756                           | 29,200                       | 29,200                             | 30,500                           |
| 7416        | Trans & Travel County Garage   | 343                         | -                                | -                            | -                                  | -                                |
| 7417        | Trans & Travel-Comm & Adv Bds  | 397                         | 262                              | 500                          | 500                                | 500                              |
| 7421        | Travel Advances                | 456                         | -                                | -                            | -                                  | -                                |

|                          |                       |                  |                  |                  |                  |                  |
|--------------------------|-----------------------|------------------|------------------|------------------|------------------|------------------|
| 7425                     | Employee Appreciation | -                | -                | 200              | 200              | 200              |
| 7430                     | Utilities             | 12,603           | 11,846           | 19,422           | 19,422           | 16,376           |
| 7564                     | Other Expense         | 1,000            | 1,000            | -                | -                | -                |
| 7611                     | Security Services     | 17,990           | 20,340           | 22,787           | 22,787           | 19,343           |
| <b>Object Total</b>      |                       | 695,949          | 501,425          | 1,163,623        | 1,163,623        | 1,286,105        |
| <b>Budget Unit Total</b> |                       | <u>3,162,998</u> | <u>3,285,080</u> | <u>3,960,371</u> | <u>3,960,371</u> | <u>4,334,768</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 5110**  
**Child Support Services**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 10,258,018                  | 12,342,545                       | 13,669,810                   | 12,569,810                         | 12,752,320                       |
| 6300        | Overtime                       | 107,026                     | 59,956                           | 125,000                      | 125,000                            | 50,000                           |
| 6350        | Unemployment Insurance         | 17,441                      | 17,762                           | 17,762                       | 17,762                             | 17,555                           |
| 6400        | Retirement Contribution        | 5,817,632                   | 7,174,854                        | 7,958,943                    | 7,458,943                          | 8,152,191                        |
| 6500        | OASDI Contribution             | 733,760                     | 881,411                          | 1,047,812                    | 947,812                            | 976,138                          |
| 6550        | Workers Comp Contribution      | 236,991                     | 192,073                          | 192,073                      | 192,073                            | 237,629                          |
| 6600        | Health Insurance Contribution  | 1,504,115                   | 2,002,140                        | 2,230,907                    | 2,130,907                          | 2,171,424                        |
| 6650        | Life & Disability Insurance    | 2,421                       | 3,714                            | 5,272                        | 5,272                              | 5,661                            |
| 6670        | Benefit Administration         | 35,082                      | 25,146                           | 25,146                       | 25,146                             | 33,531                           |
|             | <b>Object Total</b>            | <b>18,712,486</b>           | <b>22,699,601</b>                | <b>25,272,725</b>            | <b>23,472,725</b>                  | <b>24,396,449</b>                |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 10,600                      | 51,042                           | 51,042                       | 51,042                             | 58,863                           |
| 7175        | Property Insurance             | 54,925                      | 59,285                           | 59,285                       | 59,285                             | 46,846                           |
| 7205        | Maintenance-Equipment          | 6,744                       | 4,495                            | 9,500                        | 9,500                              | 5,000                            |
| 7250        | Memberships                    | 28,047                      | 28,144                           | 30,000                       | 30,000                             | 30,000                           |
| 7265        | Office Expense                 | 75,008                      | 296,339                          | 275,000                      | 275,000                            | 200,154                          |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,484                        | 3,484                              | 3,375                            |
| 7268        | Postage                        | 87,291                      | 47,647                           | 103,865                      | 103,865                            | 94,350                           |
| 7269        | Printing                       | 18,673                      | 7,645                            | 31,793                       | 31,793                             | 12,272                           |
| 7286        | PeopleSoft Human Resources Chg | 40,478                      | 41,449                           | 36,002                       | 36,002                             | 39,362                           |
| 7287        | PeopleSoft Financials Chg      | 8,901                       | 7,047                            | 7,453                        | 7,453                              | 8,050                            |
| 7295        | Professional & Specialized Ser | 658,413                     | 605,223                          | 1,200,000                    | 1,200,000                          | 500,000                          |
| 7296        | Data Processing Services       | 872,299                     | 1,077,131                        | 1,081,852                    | 1,081,852                          | 1,153,332                        |
| 7325        | Publications & Legal Notices   | 1,977                       | 1,724                            | 5,050                        | 5,050                              | 5,000                            |
| 7340        | Operating Leases Buildings     | 37,249                      | 38,326                           | 42,000                       | 42,000                             | 45,000                           |
| 7345        | Facility Operation & Maint     | 756,844                     | 690,575                          | 490,249                      | 490,249                            | 524,620                          |
| 7412        | Mileage                        | 5,768                       | 2,697                            | 8,000                        | 8,000                              | 4,000                            |
| 7415        | Trans, Travel & Education      | 67,309                      | 72,121                           | 100,000                      | 100,000                            | 40,000                           |
| 7416        | Trans & Travel County Garage   | 14,569                      | 13,671                           | 16,842                       | 16,842                             | 18,885                           |
| 7421        | Travel Advances                | (2,492)                     | (1,130)                          | -                            | -                                  | -                                |
| 7425        | Employee Appreciation          | 1,782                       | 1,682                            | 2,780                        | 2,780                              | 2,780                            |

|             |                             |                   |                   |                   |                   |                   |
|-------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7430        | Utilities                   | 253,899           | 236,436           | 258,593           | 258,593           | 269,067           |
| 7565        | Countywide Cost Allocation  | 260,093           | 238,918           | 238,918           | 238,918           | 308,766           |
| 7611        | Security Services           | 344,308           | 291,113           | 336,760           | 336,760           | 334,475           |
|             | <b>Object Total</b>         | 3,606,023         | 3,814,774         | 4,388,468         | 4,388,468         | 3,704,197         |
| <b>7900</b> | <b>Other Financing Uses</b> |                   |                   |                   |                   |                   |
| 7910        | Operating Transfers Out     | -                 | 1,000,000         | -                 | 1,800,000         | -                 |
|             | <b>Object Total</b>         | -                 | 1,000,000         | -                 | 1,800,000         | -                 |
|             | <b>Budget Unit Total</b>    | <u>22,318,509</u> | <u>27,514,375</u> | <u>29,661,193</u> | <u>29,661,193</u> | <u>28,100,646</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 0120**  
**County Administrative Office**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 1,118,269                   | 1,221,327                        | 1,185,016                    | 1,185,016                          | 1,227,168                        |
| 6200        | Extra Help                     | -                           | 24,780                           | -                            | -                                  | -                                |
| 6350        | Unemployment Insurance         | 2,945                       | 3,663                            | 3,663                        | 3,663                              | 3,250                            |
| 6400        | Retirement Contribution        | 662,829                     | 733,432                          | 728,277                      | 728,277                            | 826,296                          |
| 6500        | OASDI Contribution             | 72,732                      | 80,821                           | 80,260                       | 80,260                             | 81,816                           |
| 6550        | Workers Comp Contribution      | 9,225                       | 1,319                            | 1,319                        | 1,319                              | 1,741                            |
| 6600        | Health Insurance Contribution  | 101,013                     | 109,610                          | 112,366                      | 112,366                            | 115,497                          |
| 6650        | Life & Disability Insurance    | 2,156                       | 2,765                            | 2,460                        | 2,460                              | 2,477                            |
| 6670        | Benefit Administration         | 1,802                       | 1,156                            | 1,156                        | 1,156                              | 1,209                            |
|             | <b>Object Total</b>            | <b>1,970,972</b>            | <b>2,178,872</b>                 | <b>2,114,517</b>             | <b>2,114,517</b>                   | <b>2,259,454</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 3,838                       | 4,821                            | 4,821                        | 4,821                              | 6,335                            |
| 7175        | Property Insurance             | 10,908                      | 11,716                           | 11,716                       | 11,716                             | 9,787                            |
| 7205        | Maintenance-Equipment          | 228                         | 166                              | 500                          | 500                                | 500                              |
| 7250        | Memberships                    | 2,143                       | 4,573                            | 6,000                        | 6,000                              | 4,056                            |
| 7265        | Office Expense                 | 8,156                       | 5,691                            | 59,599                       | 59,599                             | 43,449                           |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,484                        | 3,484                              | 3,375                            |
| 7268        | Postage                        | 105                         | 100                              | 83                           | 83                                 | 84                               |
| 7269        | Printing                       | 5,544                       | 50                               | 14,714                       | 14,714                             | 4,806                            |
| 7271        | Books & Publications           | 1,682                       | 2,987                            | 2,000                        | 2,000                              | 3,026                            |
| 7286        | PeopleSoft Human Resources Chg | 2,124                       | 1,867                            | 1,883                        | 1,883                              | 2,012                            |
| 7287        | PeopleSoft Financials Chg      | 2,234                       | 2,253                            | 2,312                        | 2,312                              | 2,454                            |
| 7295        | Professional & Specialized Ser | 551                         | 5,196                            | 20,000                       | 20,000                             | 13,805                           |
| 7296        | Data Processing Services       | 56,877                      | 70,750                           | 53,225                       | 53,225                             | 79,154                           |
| 7325        | Publications & Legal Notices   | 111                         | 492                              | 1,000                        | 1,000                              | 1,000                            |
| 7345        | Facility Operation & Maint     | 23,968                      | 22,535                           | 24,470                       | 24,470                             | 26,648                           |
| 7412        | Mileage                        | 6,420                       | 6,336                            | 7,000                        | 7,000                              | 7,983                            |
| 7415        | Trans, Travel & Education      | 35,137                      | 37,410                           | 68,261                       | 68,261                             | 44,110                           |
| 7416        | Trans & Travel County Garage   | 234                         | -                                | 263                          | 263                                | 110                              |
| 7425        | Employee Appreciation          | -                           | 110                              | 110                          | 110                                | 110                              |
| 7430        | Utilities                      | 4,431                       | 4,193                            | 6,828                        | 6,828                              | 5,757                            |

|      |                          |                  |                  |                  |                  |                  |
|------|--------------------------|------------------|------------------|------------------|------------------|------------------|
| 7611 | Security Services        | 6,557            | 7,023            | 5,936            | 5,936            | 6,786            |
|      | <b>Object Total</b>      | 174,590          | 191,461          | 294,205          | 294,205          | 265,347          |
|      | <b>Budget Unit Total</b> | <u>2,145,562</u> | <u>2,370,333</u> | <u>2,408,722</u> | <u>2,408,722</u> | <u>2,524,801</u> |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2875  
Alternate Indigent Defense

|             |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7283        | Appointed Attorneys-Superior   | 772,845             | 1,038,073                | 712,722              | 712,722                    | 719,661                  |
| 7287        | PeopleSoft Financials Chg      | 6,492               | 5,243                    | 5,984                | 5,984                      | 5,984                    |
| 7295        | Professional & Specialized Ser | 572,738             | 736,232                  | 594,824              | 594,824                    | 594,824                  |
| 7301        | Conflict Defense Levels 1 & 2  | 4,514,121           | 4,581,677                | 4,572,924            | 4,572,924                  | 4,751,040                |
| 7504        | Legal Expense                  | 26,482              | -                        | -                    | -                          | -                        |
| 7564        | Other Expense                  | 16,109              | -                        | -                    | -                          | -                        |
|             | <b>Object Total</b>            | 5,908,788           | 6,361,225                | 5,886,454            | 5,886,454                  | 6,071,509                |
|             | <b>Budget Unit Total</b>       | <u>5,908,788</u>    | <u>6,361,225</u>         | <u>5,886,454</u>     | <u>5,886,454</u>           | <u>6,071,509</u>         |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>3663</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>CAO Disaster Org</b>            |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7295             | Professional & Specialized Ser | -                           | -                                | -                            | -                                  | 61,695,399                       |
|                  | <b>Object Total</b>            | -                           | -                                | -                            | -                                  | 61,695,399                       |
| <b>7800</b>      | <b>Other Charges</b>           |                             |                                  |                              |                                    |                                  |
| 7845             | Support of Organizations       | -                           | 5,000,000                        | -                            | -                                  | -                                |
|                  | <b>Object Total</b>            | -                           | 5,000,000                        | -                            | -                                  | -                                |
| <b>7900</b>      | <b>Other Financing Uses</b>    |                             |                                  |                              |                                    |                                  |
| 7910             | Operating Transfers Out        | -                           | 953,938                          | -                            | -                                  | 20,000,000                       |
|                  | <b>Object Total</b>            | -                           | 953,938                          | -                            | -                                  | 20,000,000                       |
|                  | <b>Budget Unit Total</b>       | -                           | 5,953,938                        | -                            | -                                  | 81,695,399                       |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 0415  
Discretionary Revenues

| Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
|---------------------|--------------------------|----------------------|----------------------------|--------------------------|

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 8210  
App For Contingencies-General

|                                             | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|---------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8991 Appropriation For Contingencies</b> |                     |                          |                      |                            |                          |
| 8991 Approp For Contingencies               | -                   | -                        | 1,000,000            | 1,000,000                  | 1,000,000                |
| <b>Object Total</b>                         | -                   | -                        | 1,000,000            | 1,000,000                  | 1,000,000                |
| <b>Budget Unit Total</b>                    | <u>-</u>            | <u>-</u>                 | <u>1,000,000</u>     | <u>1,000,000</u>           | <u>1,000,000</u>         |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2838  
Court Ancilliary Services

|             |                              | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b> |                     |                          |                      |                            |                          |
| 7287        | PeopleSoft Financials Chg    | 9,706               | 4,716                    | 15,836               | 15,836                     | 8,761                    |
| 7340        | Operating Leases Buildings   | 1,730,265           | 1,730,265                | 1,730,265            | 1,730,265                  | 1,730,265                |
| 7345        | Facility Operation & Maint   | 53,572              | 125,950                  | 184,897              | 184,897                    | 167,756                  |
| 7430        | Utilities                    | 12,625              | 14,842                   | 33,971               | 33,971                     | 28,355                   |
|             | <b>Object Total</b>          | 1,806,169           | 1,875,774                | 1,964,969            | 1,964,969                  | 1,935,137                |
| <b>7800</b> | <b>Other Charges</b>         |                     |                          |                      |                            |                          |
| 7885        | Contributions-Other Agencies | 14,828,263          | 15,474,204               | 15,624,768           | 15,624,768                 | 15,624,768               |
|             | <b>Object Total</b>          | 14,828,263          | 15,474,204               | 15,624,768           | 15,624,768                 | 15,624,768               |
|             | <b>Budget Unit Total</b>     | <u>16,634,431</u>   | <u>17,349,977</u>        | <u>17,589,737</u>    | <u>17,589,737</u>          | <u>17,559,905</u>        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>2870</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>Grand Jury</b>                  |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7190             | Jury & Witness Expense         | 14,891                      | 12,480                           | 17,500                       | 17,500                             | 15,500                           |
| 7205             | Maintenance-Equipment          | 33                          | 9                                | 600                          | 600                                | 600                              |
| 7265             | Office Expense                 | 695                         | 779                              | 1,167                        | 1,167                              | 1,167                            |
| 7268             | Postage                        | 381                         | 364                              | 568                          | 568                                | 568                              |
| 7269             | Printing                       | 1,072                       | 61                               | 1,300                        | 1,300                              | 1,000                            |
| 7283             | Appointed Attorneys-Superior   | -                           | 8,782                            | -                            | -                                  | -                                |
| 7287             | PeopleSoft Financials Chg      | 1,621                       | 1,596                            | 1,876                        | 1,876                              | 1,463                            |
| 7295             | Professional & Specialized Ser | -                           | 644                              | 800                          | 800                                | 800                              |
| 7296             | Data Processing Services       | 10,851                      | 10,596                           | 11,800                       | 11,800                             | 6,400                            |
| 7345             | Facility Operation & Maint     | 2,554                       | 2,646                            | 2,500                        | 2,500                              | 7,352                            |
| 7412             | Mileage                        | 18,595                      | 12,915                           | 19,500                       | 19,500                             | 19,500                           |
| 7415             | Trans, Travel & Education      | 3,485                       | 3,455                            | 3,500                        | 3,500                              | 3,500                            |
| 7430             | Utilities                      | 2,021                       | 1,884                            | 2,100                        | 2,100                              | 4,125                            |
| 7611             | Security Services              | 2,019                       | 1,901                            | 1,789                        | 1,789                              | 8,025                            |
|                  | <b>Object Total</b>            | 58,218                      | 58,112                           | 65,000                       | 65,000                             | 70,000                           |
|                  | <b>Budget Unit Total</b>       | <u>58,218</u>               | <u>58,112</u>                    | <u>65,000</u>                | <u>65,000</u>                      | <u>70,000</u>                    |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 2540**  
**Interest and Misc Expenditures**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7220        | Maintenance-Buildings & Ground | 271,358                     | 153,731                          | 595,000                      | 595,000                            | 595,000                          |
| 7250        | Memberships                    | 76,679                      | 64,318                           | 115,961                      | 115,961                            | 117,961                          |
| 7269        | Printing                       | 13,158                      | 1,313                            | 13,610                       | 13,610                             | 13,610                           |
| 7271        | Books & Publications           | -                           | 9,576                            | -                            | -                                  | -                                |
| 7287        | PeopleSoft Financials Chg      | 2,583                       | 2,380                            | 2,443                        | 2,443                              | 2,443                            |
| 7295        | Professional & Specialized Ser | 603,606                     | 3,265,261                        | 5,345,932                    | 5,345,932                          | 3,342,541                        |
| 7325        | Publications & Legal Notices   | 488                         | -                                | -                            | -                                  | -                                |
| 7340        | Operating Leases Buildings     | -                           | 274,931                          | -                            | -                                  | -                                |
| 7345        | Facility Operation & Maint     | 1,869,059                   | 1,731,949                        | 2,748,262                    | 2,748,262                          | 2,100,000                        |
| 7412        | Mileage                        | -                           | 221                              | -                            | -                                  | -                                |
| 7415        | Trans, Travel & Education      | -                           | -                                | 5,000                        | 5,000                              | 5,000                            |
| 7425        | Employee Appreciation          | 1,782                       | 1,682                            | -                            | -                                  | -                                |
| 7430        | Utilities                      | -                           | 105,535                          | -                            | -                                  | -                                |
| 7490        | General Administrative         | 14,743                      | 81,043                           | -                            | -                                  | -                                |
| 7609        | Advertising                    | -                           | 11,687                           | -                            | -                                  | -                                |
| 7611        | Security Services              | -                           | 126,405                          | 126,405                      | 126,405                            | 173,593                          |
|             | <b>Object Total</b>            | <b>2,853,455</b>            | <b>5,830,032</b>                 | <b>8,952,613</b>             | <b>8,952,613</b>                   | <b>6,350,148</b>                 |
| <b>7800</b> | <b>Other Charges</b>           |                             |                                  |                              |                                    |                                  |
| 7818        | Fresno City/Co Historical Soc  | 12,500                      | 12,500                           | 12,500                       | 12,500                             | 12,500                           |
| 7829        | 415 Retirement Replacement     | 136,774                     | 144,567                          | 135,000                      | 135,000                            | 145,000                          |
| 7832        | Amador Plan                    | 695,210                     | 680,211                          | 1,100,000                    | 1,100,000                          | 1,100,000                        |
| 7840        | Cash Shortages                 | 908                         | 200                              | 5,000                        | 5,000                              | 5,000                            |
| 7845        | Support of Organizations       | 1,454,805                   | 969,651                          | 1,275,573                    | 1,275,573                          | 2,406,229                        |
| 7855        | Miscellaneous Refunds          | -                           | -                                | 10,000                       | 10,000                             | 10,000                           |
| 7878        | Judgements And Damages         | 705                         | -                                | 5,000                        | 5,000                              | 5,000                            |
| 7885        | Contributions-Other Agencies   | 195,008                     | 198,912                          | 258,333                      | 258,333                            | 258,333                          |
|             | <b>Object Total</b>            | <b>2,495,910</b>            | <b>2,006,041</b>                 | <b>2,801,406</b>             | <b>2,801,406</b>                   | <b>3,942,062</b>                 |
| <b>7900</b> | <b>Other Financing Uses</b>    |                             |                                  |                              |                                    |                                  |
| 7910        | Operating Transfers Out        | 20,628,653                  | 22,656,608                       | 22,747,302                   | 22,747,302                         | 3,817,619                        |

|                          |                   |                   |                   |                   |                   |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Object Total</b>      | 20,628,653        | 22,656,608        | 22,747,302        | 22,747,302        | 3,817,619         |
| <b>Budget Unit Total</b> | <u>25,978,018</u> | <u>30,492,681</u> | <u>34,501,321</u> | <u>34,501,321</u> | <u>14,109,829</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 2850**  
**County Clerk-Elections**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 1,428,835                   | 1,591,754                        | 1,655,744                    | 1,655,744                          | 1,792,707                        |
| 6200        | Extra Help                     | 407,636                     | 478,058                          | 588,700                      | 588,700                            | 514,219                          |
| 6300        | Overtime                       | 129,682                     | 186,985                          | 211,700                      | 211,700                            | 210,238                          |
| 6310        | Overtime Due to Holiday        | -                           | 5,002                            | -                            | -                                  | -                                |
| 6350        | Unemployment Insurance         | 25,978                      | 32,903                           | 32,903                       | 32,903                             | 46,072                           |
| 6400        | Retirement Contribution        | 759,569                     | 886,966                          | 978,085                      | 978,085                            | 1,112,993                        |
| 6500        | OASDI Contribution             | 143,506                     | 165,894                          | 186,403                      | 186,403                            | 209,955                          |
| 6550        | Workers Comp Contribution      | 43,603                      | 59,655                           | 59,656                       | 59,656                             | 80,567                           |
| 6600        | Health Insurance Contribution  | 199,781                     | 220,003                          | 256,642                      | 256,642                            | 255,448                          |
| 6650        | Life & Disability Insurance    | 1,483                       | 1,835                            | 3,514                        | 3,514                              | 3,184                            |
| 6670        | Benefit Administration         | 5,205                       | 3,714                            | 3,714                        | 3,714                              | 3,852                            |
|             | <b>Object Total</b>            | <b>3,145,278</b>            | <b>3,632,769</b>                 | <b>3,977,061</b>             | <b>3,977,061</b>                   | <b>4,229,235</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7070        | Household Expense              | 2,659                       | 1,109                            | 2,700                        | 2,700                              | 1,500                            |
| 7101        | General Liability Insurance    | 50,272                      | 66,718                           | 66,718                       | 66,718                             | 86,849                           |
| 7175        | Property Insurance             | 2,595                       | 2,847                            | 2,847                        | 2,847                              | 24,170                           |
| 7205        | Maintenance-Equipment          | 11,082                      | 411                              | 7,500                        | 7,500                              | 5,583                            |
| 7220        | Maintenance-Buildings & Ground | -                           | 163                              | -                            | -                                  | -                                |
| 7250        | Memberships                    | 2,204                       | -                                | 4,244                        | 4,244                              | 2,650                            |
| 7265        | Office Expense                 | 67,788                      | (48,750)                         | 69,900                       | 69,900                             | 69,900                           |
| 7266        | Interoffice Messenger Mail     | 6,682                       | 4,064                            | 6,968                        | 6,968                              | 3,375                            |
| 7268        | Postage                        | 226,883                     | 325,273                          | 271,000                      | 271,000                            | 325,485                          |
| 7269        | Printing                       | 24,380                      | 64,307                           | 30,000                       | 30,000                             | 60,000                           |
| 7271        | Books & Publications           | 1,369                       | 1,723                            | 1,980                        | 1,980                              | 2,280                            |
| 7286        | PeopleSoft Human Resources Chg | 13,126                      | 14,274                           | 9,490                        | 9,490                              | 17,000                           |
| 7287        | PeopleSoft Financials Chg      | 48,470                      | 23,548                           | 36,191                       | 36,191                             | 25,818                           |
| 7295        | Professional & Specialized Ser | 1,620,118                   | 4,591,071                        | 7,490,611                    | 10,109,679                         | 4,793,038                        |
| 7296        | Data Processing Services       | 651,985                     | 1,390,199                        | 521,324                      | 521,324                            | 899,875                          |
| 7309        | Computer Service Software      | 204,170                     | 284,753                          | 205,134                      | 205,134                            | 411,472                          |
| 7325        | Publications & Legal Notices   | 114,913                     | 30,358                           | 71,000                       | 71,000                             | 122,000                          |
| 7345        | Facility Operation & Maint     | 200,870                     | 239,749                          | 196,192                      | 196,192                            | 209,456                          |

|                       |                              |                  |                   |                   |                   |                   |
|-----------------------|------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| 7355                  | Operating Leases Equipment   | 2,962            | 4,614             | 3,000             | 3,000             | 4,750             |
| 7385                  | Small Tools & Instruments    | 95,789           | 50,626            | 25,000            | 25,000            | 25,000            |
| 7412                  | Mileage                      | 7,767            | 1,628             | 8,000             | 8,000             | 2,500             |
| 7415                  | Trans, Travel & Education    | 21,618           | 8,131             | 62,000            | 62,000            | 8,200             |
| 7416                  | Trans & Travel County Garage | 46,054           | 97,804            | 59,750            | 59,750            | 99,390            |
| 7425                  | Employee Appreciation        | 320              | -                 | 320               | 320               | 320               |
| 7430                  | Utilities                    | 99,526           | 92,775            | 94,524            | 94,524            | 96,605            |
| 7611                  | Security Services            | 43,283           | 40,333            | 46,577            | 46,577            | 48,000            |
|                       | <b>Object Total</b>          | 3,566,881        | 7,287,729         | 9,292,970         | 11,912,038        | 7,345,216         |
| <b>7800</b>           | <b>Other Charges</b>         |                  |                   |                   |                   |                   |
| 7868                  | Dept Overhead Allocation     | 73,219           | 64,823            | 64,823            | 64,823            | 77,129            |
|                       | <b>Object Total</b>          | 73,219           | 64,823            | 64,823            | 64,823            | 77,129            |
| <b>8000</b>           | <b>Fixed Assets</b>          |                  |                   |                   |                   |                   |
| 8300                  | Equipment                    | 7,359            | 696,439           | 696,439           | 696,439           | 35,433            |
|                       | <b>Object Total</b>          | 7,359            | 696,439           | 696,439           | 696,439           | 35,433            |
|                       | <b>Budget Unit Total</b>     | <u>6,792,738</u> | <u>11,681,760</u> | <u>14,031,293</u> | <u>16,650,361</u> | <u>11,687,013</u> |
| <b>CAPITAL ASSETS</b> |                              |                  |                   |                   |                   |                   |
|                       | Image Cast Central Kit       | 91646            |                   |                   |                   | 35,433            |
|                       |                              |                  |                   |                   |                   | 35,433.00         |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>0710</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>County Counsel</b>              |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 3,190,590                   | 3,373,311                        | 3,601,885                    | 3,601,885                          | 3,595,297                        |
| 6300             | Overtime                       | 1,260                       | -                                | -                            | -                                  | -                                |
| 6350             | Unemployment Insurance         | 2,835                       | 2,315                            | 2,249                        | 2,249                              | 3,106                            |
| 6400             | Retirement Contribution        | 1,692,332                   | 1,853,021                        | 1,978,084                    | 1,978,084                          | 2,160,660                        |
| 6500             | OASDI Contribution             | 225,536                     | 237,268                          | 257,447                      | 257,447                            | 259,104                          |
| 6550             | Workers Comp Contribution      | 38,414                      | 49,245                           | 47,838                       | 47,838                             | 56,186                           |
| 6600             | Health Insurance Contribution  | 239,858                     | 256,917                          | 300,540                      | 300,540                            | 276,382                          |
| 6650             | Life & Disability Insurance    | 4,214                       | 4,190                            | 2,905                        | 2,905                              | 9,199                            |
| 6670             | Benefit Administration         | 5,270                       | 3,880                            | 3,991                        | 3,991                              | 4,142                            |
|                  | <b>Object Total</b>            | <b>5,400,310</b>            | <b>5,780,147</b>                 | <b>6,194,939</b>             | <b>6,194,939</b>                   | <b>6,364,076</b>                 |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101             | General Liability Insurance    | 3,838                       | 4,821                            | 4,821                        | 4,821                              | 6,335                            |
| 7175             | Property Insurance             | 643                         | 709                              | 709                          | 709                                | 1,144                            |
| 7250             | Memberships                    | 32,426                      | 37,232                           | 34,000                       | 34,000                             | 37,000                           |
| 7265             | Office Expense                 | 27,306                      | 17,697                           | 40,000                       | 40,000                             | 17,000                           |
| 7266             | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,484                        | 3,484                              | 3,375                            |
| 7268             | Postage                        | 3,178                       | 3,019                            | 6,000                        | 6,000                              | 5,000                            |
| 7269             | Printing                       | 366                         | 319                              | 1,327                        | 1,327                              | 600                              |
| 7271             | Books & Publications           | 33,356                      | 32,612                           | 35,000                       | 35,000                             | 29,000                           |
| 7286             | PeopleSoft Human Resources Chg | 6,789                       | 5,741                            | 6,095                        | 6,095                              | 6,288                            |
| 7287             | PeopleSoft Financials Chg      | 5,724                       | 4,595                            | 5,482                        | 5,482                              | 5,246                            |
| 7294             | Prof & Spec Services-Contract  | (5,068)                     | -                                | -                            | -                                  | -                                |
| 7295             | Professional & Specialized Ser | 31,616                      | 23,403                           | 100,000                      | 100,000                            | 18,000                           |
| 7296             | Data Processing Services       | 153,345                     | 125,778                          | 151,455                      | 151,455                            | 158,575                          |
| 7345             | Facility Operation & Maint     | 60,649                      | 52,798                           | 60,000                       | 60,000                             | 52,000                           |
| 7385             | Small Tools & Instruments      | -                           | -                                | 4,700                        | 4,700                              | -                                |
| 7412             | Mileage                        | 2,687                       | 2,175                            | 4,000                        | 4,000                              | 500                              |
| 7415             | Trans, Travel & Education      | 9,105                       | 10,114                           | 15,000                       | 15,000                             | 3,000                            |
| 7430             | Utilities                      | 33,834                      | 31,419                           | 34,457                       | 34,457                             | 35,580                           |
| 7611             | Security Services              | 34,899                      | 32,012                           | 29,972                       | 29,972                             | 33,832                           |

|                          |                  |                  |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Object Total</b>      | 438,033          | 387,637          | 536,502          | 536,502          | 412,475          |
| <b>Budget Unit Total</b> | <u>5,838,343</u> | <u>6,167,784</u> | <u>6,731,441</u> | <u>6,731,441</u> | <u>6,776,551</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>         | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>2860</b>                      |
|-----------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b>      | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>District Attorney</b>           |                                  |
|                       |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>           | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100                  | Regular Salaries               | 16,587,481                  | 17,978,825                       | 17,923,227                   | 18,018,989                         | 18,077,101                       |
| 6200                  | Extra Help                     | 752,261                     | 830,894                          | 756,631                      | 756,631                            | 815,000                          |
| 6270                  | Standby Pay                    | 56,893                      | 59,964                           | 65,000                       | 65,000                             | 65,000                           |
| 6300                  | Overtime                       | 137,481                     | 195,276                          | 133,000                      | 133,000                            | 185,500                          |
| 6310                  | Overtime Due to Holiday        | 2,218                       | 1,325                            | -                            | -                                  | -                                |
| 6350                  | Unemployment Insurance         | 13,680                      | 13,486                           | 13,486                       | 13,486                             | 15,981                           |
| 6400                  | Retirement Contribution        | 10,061,785                  | 11,251,618                       | 11,501,645                   | 11,563,699                         | 12,394,139                       |
| 6500                  | OASDI Contribution             | 1,252,151                   | 1,361,488                        | 1,399,786                    | 1,407,112                          | 1,434,151                        |
| 6550                  | Workers Comp Contribution      | 231,508                     | 241,478                          | 241,478                      | 241,478                            | 241,185                          |
| 6600                  | Health Insurance Contribution  | 1,421,416                   | 1,627,771                        | 1,633,436                    | 1,642,079                          | 1,663,664                        |
| 6650                  | Life & Disability Insurance    | 4,653                       | 5,634                            | 3,608                        | 3,608                              | 9,397                            |
| 6670                  | Benefit Administration         | 29,753                      | 20,802                           | 20,802                       | 20,802                             | 22,762                           |
|                       | <b>Object Total</b>            | <b>30,551,280</b>           | <b>33,588,562</b>                | <b>33,692,099</b>            | <b>33,865,884</b>                  | <b>34,923,880</b>                |
| <b>7900</b>           | <b>Other Financing Uses</b>    |                             |                                  |                              |                                    |                                  |
| 7910                  | Operating Transfers Out        | 227,224                     | -                                | -                            | -                                  | -                                |
|                       | <b>Object Total</b>            | <b>227,224</b>              | <b>-</b>                         | <b>-</b>                     | <b>-</b>                           | <b>-</b>                         |
| <b>8000</b>           | <b>Fixed Assets</b>            |                             |                                  |                              |                                    |                                  |
| 8500                  | Intangible                     | -                           | 135,000                          | 225,000                      | 225,000                            | 90,000                           |
|                       | <b>Object Total</b>            | <b>-</b>                    | <b>135,000</b>                   | <b>225,000</b>               | <b>225,000</b>                     | <b>90,000</b>                    |
|                       | <b>Budget Unit Total</b>       | <b>35,010,727</b>           | <b>38,051,645</b>                | <b>38,687,066</b>            | <b>38,870,733</b>                  | <b>40,797,881</b>                |
| <b>CAPITAL ASSETS</b> |                                |                             |                                  |                              |                                    |                                  |
|                       | eProsecutor CMS Data Conv/Intr | 91297                       |                                  |                              |                                    | 90,000                           |
|                       |                                |                             |                                  |                              |                                    | 90,000.00                        |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 2862**  
**District Attorney-Grants**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 4,643,641                   | 4,239,454                        | 4,825,945                    | 4,904,209                          | 4,858,345                        |
| 6200        | Extra Help                     | 194,234                     | 138,698                          | 117,576                      | 132,216                            | 105,000                          |
| 6270        | Standby Pay                    | 1,500                       | 71                               | -                            | -                                  | -                                |
| 6300        | Overtime                       | 26,269                      | 20,996                           | 19,000                       | 24,000                             | 12,250                           |
| 6350        | Unemployment Insurance         | 6,383                       | 5,275                            | 5,176                        | 5,176                              | 3,999                            |
| 6400        | Retirement Contribution        | 2,998,954                   | 2,925,896                        | 3,490,688                    | 3,562,832                          | 3,693,441                        |
| 6500        | OASDI Contribution             | 345,978                     | 317,284                          | 367,695                      | 374,066                            | 369,419                          |
| 6550        | Workers Comp Contribution      | 38,336                      | 36,299                           | 35,624                       | 35,624                             | 43,748                           |
| 6600        | Health Insurance Contribution  | 435,931                     | 381,998                          | 470,390                      | 477,053                            | 454,737                          |
| 6650        | Life & Disability Insurance    | 382                         | 269                              | 351                          | 351                                | 354                              |
| 6670        | Benefit Administration         | 10,561                      | 6,000                            | 5,889                        | 5,889                              | 5,825                            |
|             | <b>Object Total</b>            | <b>8,702,169</b>            | <b>8,072,241</b>                 | <b>9,338,334</b>             | <b>9,521,416</b>                   | <b>9,547,118</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025        | Clothing & Personal Supplies   | 4,713                       | 10,867                           | 5,000                        | 5,500                              | 8,000                            |
| 7039        | Mobile Communication           | 32,578                      | 34,346                           | 24,364                       | 25,208                             | 33,906                           |
| 7101        | General Liability Insurance    | 4,080                       | 5,327                            | 5,327                        | 5,327                              | 9,728                            |
| 7175        | Property Insurance             | 48                          | 1,657                            | 1,657                        | 1,657                              | 1,937                            |
| 7190        | Jury & Witness Expense         | 920                         | 197                              | 1,502                        | 1,502                              | 750                              |
| 7205        | Maintenance-Equipment          | 11,957                      | 5,065                            | 6,300                        | 6,300                              | 6,900                            |
| 7221        | Bldg Maint                     | 2,355                       | -                                | 2,500                        | 2,500                              | 500                              |
| 7250        | Memberships                    | 10,207                      | 9,783                            | 7,320                        | 7,320                              | 9,720                            |
| 7265        | Office Expense                 | 17,701                      | 17,529                           | 24,047                       | 26,963                             | 23,510                           |
| 7268        | Postage                        | 8,069                       | 2,404                            | 5,824                        | 5,824                              | 3,387                            |
| 7269        | Printing                       | 471                         | 355                              | 2,194                        | 2,194                              | 1,554                            |
| 7286        | PeopleSoft Human Resources Chg | 12,406                      | 8,641                            | 12,482                       | 12,482                             | 10,513                           |
| 7287        | PeopleSoft Financials Chg      | 26,788                      | 15,843                           | 34,428                       | 34,428                             | 25,369                           |
| 7295        | Professional & Specialized Ser | 175,990                     | 268,458                          | 289,282                      | 415,559                            | 281,841                          |
| 7296        | Data Processing Services       | 205,133                     | 156,489                          | 179,226                      | 184,764                            | 266,266                          |
| 7308        | Hardware, Parts, and Supplies  | -                           | -                                | 1,500                        | 1,500                              | 1,500                            |
| 7309        | Computer Service Software      | 2,267                       | 541                              | 5,250                        | 5,250                              | 7,000                            |
| 7325        | Publications & Legal Notices   | 17,072                      | 15,270                           | 18,650                       | 18,650                             | 18,650                           |

|             |                              |                  |                  |                   |                   |                   |
|-------------|------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 7340        | Operating Leases Buildings   | 163,017          | 169,924          | 167,851           | 167,851           | 28,847            |
| 7345        | Facility Operation & Maint   | 29,149           | 21,960           | 24,670            | 24,670            | 35,495            |
| 7385        | Small Tools & Instruments    | 35,595           | 39,201           | 30,511            | 30,511            | 56,305            |
| 7400        | Special Departmental Expense | (6,000)          | 2,951            | -                 | -                 | -                 |
| 7412        | Mileage                      | 5,510            | 4,048            | 8,556             | 8,556             | 4,206             |
| 7415        | Trans, Travel & Education    | 89,864           | 38,451           | 105,450           | 110,886           | 74,967            |
| 7416        | Trans & Travel County Garage | 215,793          | 220,391          | 222,377           | 238,331           | 238,441           |
| 7421        | Travel Advances              | 242              | -                | -                 | -                 | -                 |
| 7430        | Utilities                    | 25,157           | 21,756           | 24,936            | 24,936            | 23,827            |
| 7611        | Security Services            | 140              | 4                | 265               | 265               | 265               |
|             | <b>Object Total</b>          | 1,091,221        | 1,071,460        | 1,211,469         | 1,368,934         | 1,173,384         |
| <b>7800</b> | <b>Other Charges</b>         |                  |                  |                   |                   |                   |
| 7868        | Dept Overhead Allocation     | 140,396          | 162,150          | 193,335           | 203,349           | 187,998           |
|             | <b>Object Total</b>          | 140,396          | 162,150          | 193,335           | 203,349           | 187,998           |
| <b>7900</b> | <b>Other Financing Uses</b>  |                  |                  |                   |                   |                   |
| 7910        | Operating Transfers Out      | 37,728           | 22,792           | 25,000            | 25,000            | -                 |
|             | <b>Object Total</b>          | 37,728           | 22,792           | 25,000            | 25,000            | -                 |
| <b>8000</b> | <b>Fixed Assets</b>          |                  |                  |                   |                   |                   |
| 8300        | Equipment                    | 12,580           | -                | -                 | -                 | -                 |
|             | <b>Object Total</b>          | 12,580           | -                | -                 | -                 | -                 |
|             | <b>Budget Unit Total</b>     | <u>9,984,094</u> | <u>9,328,643</u> | <u>10,768,138</u> | <u>11,118,699</u> | <u>10,908,500</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>1010</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>Human Resources</b>             |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 1,771,663                   | 2,035,591                        | 2,145,290                    | 2,145,290                          | 2,166,550                        |
| 6200             | Extra Help                     | 1,125                       | -                                | 16,000                       | 16,000                             | -                                |
| 6300             | Overtime                       | 164                         | -                                | -                            | -                                  | -                                |
| 6350             | Unemployment Insurance         | 2,718                       | 2,169                            | 2,169                        | 2,169                              | 2,936                            |
| 6400             | Retirement Contribution        | 1,005,247                   | 1,192,399                        | 1,237,198                    | 1,237,198                          | 1,363,837                        |
| 6500             | OASDI Contribution             | 129,305                     | 148,839                          | 160,245                      | 160,245                            | 165,247                          |
| 6550             | Workers Comp Contribution      | 1,992                       | 2,076                            | 2,076                        | 2,076                              | 2,884                            |
| 6600             | Health Insurance Contribution  | 186,789                     | 224,893                          | 251,360                      | 251,360                            | 232,682                          |
| 6650             | Life & Disability Insurance    | 3,696                       | 4,501                            | 5,094                        | 5,094                              | 5,433                            |
| 6670             | Benefit Administration         | 4,914                       | 3,285                            | 3,285                        | 3,285                              | 3,371                            |
|                  | <b>Object Total</b>            | <b>3,107,613</b>            | <b>3,613,753</b>                 | <b>3,822,717</b>             | <b>3,822,717</b>                   | <b>3,942,940</b>                 |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101             | General Liability Insurance    | 123,923                     | 152,414                          | 152,414                      | 152,414                            | 198,681                          |
| 7175             | Property Insurance             | 386                         | 425                              | 425                          | 425                                | 1,144                            |
| 7205             | Maintenance-Equipment          | 4,862                       | 4,217                            | 7,000                        | 7,000                              | 3,900                            |
| 7250             | Memberships                    | 7,563                       | 7,467                            | 7,530                        | 7,530                              | 8,000                            |
| 7265             | Office Expense                 | 10,632                      | 23,232                           | 24,499                       | 24,499                             | 29,240                           |
| 7266             | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,658                        | 3,658                              | 3,375                            |
| 7268             | Postage                        | 949                         | 722                              | 3,000                        | 3,000                              | 2,500                            |
| 7269             | Printing                       | 2,425                       | 3,512                            | 1,500                        | 1,500                              | 1,000                            |
| 7286             | PeopleSoft Human Resources Chg | 5,100                       | 4,768                            | 5,245                        | 5,245                              | 4,873                            |
| 7287             | PeopleSoft Financials Chg      | 5,599                       | 4,574                            | 6,587                        | 6,587                              | 5,122                            |
| 7295             | Professional & Specialized Ser | 450,452                     | 368,657                          | 1,243,298                    | 1,243,298                          | 1,089,605                        |
| 7296             | Data Processing Services       | 104,253                     | 98,304                           | 111,833                      | 111,833                            | 101,908                          |
| 7325             | Publications & Legal Notices   | 6,030                       | 2,670                            | 13,000                       | 13,000                             | 8,000                            |
| 7326             | Oral Board Expenses            | 480                         | 218                              | 2,000                        | 2,000                              | 2,000                            |
| 7340             | Operating Leases Buildings     | 7,994                       | 6,780                            | 15,000                       | 15,000                             | 15,000                           |
| 7345             | Facility Operation & Maint     | 33,404                      | 29,225                           | 32,178                       | 32,178                             | 30,377                           |
| 7411             | Commissions/Advisory Boards    | 4,950                       | 6,300                            | 14,000                       | 14,000                             | 14,000                           |
| 7412             | Mileage                        | 1,324                       | 738                              | 3,500                        | 3,500                              | 2,000                            |
| 7415             | Trans, Travel & Education      | 15,499                      | 8,897                            | 15,000                       | 15,000                             | 5,000                            |

|                          |                               |                  |                  |                  |                  |                  |
|--------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| 7417                     | Trans & Travel-Comm & Adv Bds | 1,029            | 1,380            | 3,500            | 3,500            | 3,500            |
| 7425                     | Employee Appreciation         | 296              | -                | 300              | 300              | -                |
| 7430                     | Utilities                     | 20,287           | 18,810           | 22,727           | 22,727           | 21,335           |
| 7611                     | Security Services             | 22,082           | 19,135           | 19,971           | 19,971           | 20,912           |
| <b>Object Total</b>      |                               | 832,862          | 765,639          | 1,708,165        | 1,708,165        | 1,571,472        |
| <b>Budget Unit Total</b> |                               | <u>3,940,475</u> | <u>4,379,392</u> | <u>5,530,882</u> | <u>5,530,882</u> | <u>5,514,412</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>0440</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>Purchasing</b>                  |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 662,547                     | 678,015                          | 715,982                      | 715,982                            | 721,088                          |
| 6300             | Overtime                       | 82                          | -                                | -                            | -                                  | -                                |
| 6350             | Unemployment Insurance         | 259                         | 302                              | 302                          | 302                                | 382                              |
| 6400             | Retirement Contribution        | 365,366                     | 392,845                          | 421,279                      | 421,279                            | 460,887                          |
| 6500             | OASDI Contribution             | 46,062                      | 48,077                           | 54,773                       | 54,773                             | 55,163                           |
| 6550             | Workers Comp Contribution      | 755                         | 1,889                            | 1,889                        | 1,889                              | 1,893                            |
| 6600             | Health Insurance Contribution  | 93,645                      | 94,704                           | 103,893                      | 103,893                            | 101,027                          |
| 6650             | Life & Disability Insurance    | 1,034                       | 1,115                            | 2,109                        | 2,109                              | 2,123                            |
| 6670             | Benefit Administration         | 1,867                       | 1,261                            | 1,261                        | 1,261                              | 1,318                            |
|                  | <b>Object Total</b>            | <b>1,171,615</b>            | <b>1,218,208</b>                 | <b>1,301,488</b>             | <b>1,301,488</b>                   | <b>1,343,881</b>                 |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7070             | Household Expense              | 638                         | 415                              | 4,500                        | 4,500                              | -                                |
| 7101             | General Liability Insurance    | 3,838                       | 4,821                            | 4,821                        | 4,821                              | 6,335                            |
| 7175             | Property Insurance             | 144                         | 157                              | 157                          | 157                                | -                                |
| 7205             | Maintenance-Equipment          | 1,681                       | 1,134                            | 2,500                        | 2,500                              | 5,000                            |
| 7250             | Memberships                    | 910                         | 4,948                            | 910                          | 910                                | 910                              |
| 7265             | Office Expense                 | 2,285                       | 3,488                            | 6,000                        | 6,000                              | 6,000                            |
| 7266             | Interoffice Messenger Mail     | 3,341                       | 1,742                            | 3,484                        | 3,484                              | -                                |
| 7268             | Postage                        | 51                          | 21                               | 1,000                        | 1,000                              | 200                              |
| 7269             | Printing                       | 340                         | 525                              | 225                          | 225                                | 225                              |
| 7286             | PeopleSoft Human Resources Chg | 2,341                       | 1,914                            | 2,222                        | 2,222                              | 2,091                            |
| 7287             | PeopleSoft Financials Chg      | 1,847                       | 1,472                            | 1,984                        | 1,984                              | 1,746                            |
| 7295             | Professional & Specialized Ser | 144                         | 533                              | -                            | -                                  | -                                |
| 7296             | Data Processing Services       | 47,057                      | 52,953                           | 55,319                       | 55,319                             | 50,750                           |
| 7325             | Publications & Legal Notices   | 372                         | 175                              | 500                          | 500                                | 500                              |
| 7345             | Facility Operation & Maint     | 43,379                      | 7,475                            | 53,414                       | 53,414                             | -                                |
| 7412             | Mileage                        | 1,245                       | 877                              | 1,500                        | 1,500                              | 1,500                            |
| 7415             | Trans, Travel & Education      | 5,563                       | 2,164                            | 10,000                       | 10,000                             | 10,000                           |
| 7416             | Trans & Travel County Garage   | 802                         | 106                              | 700                          | 700                                | 1,000                            |
| 7425             | Employee Appreciation          | 238                         | -                                | 120                          | 120                                | 120                              |
| 7430             | Utilities                      | 8,706                       | 2,003                            | 7,889                        | 7,889                              | -                                |

|      |                          |                  |                  |                  |                  |                  |
|------|--------------------------|------------------|------------------|------------------|------------------|------------------|
| 7611 | Security Services        | 1,318            | 191              | 1,740            | 1,740            | 100              |
|      | <b>Object Total</b>      | 126,239          | 87,115           | 158,985          | 158,985          | 86,477           |
|      | <b>Budget Unit Total</b> | <u>1,297,854</u> | <u>1,305,323</u> | <u>1,460,473</u> | <u>1,460,473</u> | <u>1,430,358</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>      |                             |                                  |                              | <b>Department:</b>                 | <b>7515</b>                      |
|------------------|-------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b> |                             |                                  |                              | <b>Librarian</b>                   |                                  |
|                  |                               | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>  |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries              | 117,312                     | 144,177                          | 147,810                      | 147,810                            | 151,167                          |
| 6350             | Unemployment Insurance        | 620                         | 885                              | 885                          | 885                                | 1,286                            |
| 6400             | Retirement Contribution       | 73,834                      | 93,426                           | 75,620                       | 75,620                             | 107,000                          |
| 6500             | OASDI Contribution            | 8,435                       | 10,624                           | 10,270                       | 10,270                             | 10,730                           |
| 6550             | Workers Comp Contribution     | 262                         | 162                              | 162                          | 162                                | 142                              |
| 6600             | Health Insurance Contribution | 8,300                       | 11,050                           | 11,954                       | 11,954                             | 11,823                           |
| 6650             | Life & Disability Insurance   | 143                         | 291                              | 353                          | 353                                | 353                              |
| 6670             | Benefit Administration        | 156                         | 105                              | 105                          | 105                                | 110                              |
|                  | <b>Object Total</b>           | 209,063                     | 260,720                          | 247,159                      | 247,159                            | 282,611                          |
| <b>7900</b>      | <b>Other Financing Uses</b>   |                             |                                  |                              |                                    |                                  |
| 7910             | Operating Transfers Out       | 110,483                     | 113,245                          | 113,245                      | 113,245                            | 115,510                          |
|                  | <b>Object Total</b>           | 110,483                     | 113,245                          | 113,245                      | 113,245                            | 115,510                          |
|                  | <b>Budget Unit Total</b>      | <u>319,546</u>              | <u>373,965</u>                   | <u>360,404</u>               | <u>360,404</u>                     | <u>398,121</u>                   |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>3430</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>Probation</b>                   |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 16,583,573                  | 17,526,202                       | 18,786,773                   | 19,608,570                         | 18,826,781                       |
| 6200             | Extra Help                     | 147,853                     | 149,856                          | 85,000                       | 85,000                             | 85,000                           |
| 6270             | Standby Pay                    | 31,861                      | 42,899                           | 33,280                       | 33,280                             | 33,820                           |
| 6300             | Overtime                       | 1,166,193                   | 872,635                          | 775,000                      | 862,026                            | 775,000                          |
| 6310             | Overtime Due to Holiday        | 1,967                       | 1,421                            | -                            | -                                  | -                                |
| 6350             | Unemployment Insurance         | 13,800                      | 15,827                           | 15,827                       | 16,556                             | 16,648                           |
| 6400             | Retirement Contribution        | 9,471,306                   | 10,447,822                       | 10,975,986                   | 11,443,876                         | 12,099,835                       |
| 6500             | OASDI Contribution             | 1,279,159                   | 1,327,645                        | 1,503,211                    | 1,566,081                          | 1,506,711                        |
| 6550             | Workers Comp Contribution      | 232,704                     | 183,385                          | 183,385                      | 191,665                            | 255,740                          |
| 6600             | Health Insurance Contribution  | 2,456,489                   | 2,636,189                        | 2,759,548                    | 2,897,801                          | 2,872,194                        |
| 6650             | Life & Disability Insurance    | 5,302                       | 6,898                            | 4,217                        | 4,217                              | 4,599                            |
| 6670             | Benefit Administration         | 51,522                      | 36,548                           | 36,548                       | 38,253                             | 39,019                           |
|                  | <b>Object Total</b>            | <b>31,441,730</b>           | <b>33,247,327</b>                | <b>35,158,775</b>            | <b>36,747,325</b>                  | <b>36,515,347</b>                |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025             | Clothing & Personal Supplies   | 15,785                      | 10,351                           | 47,000                       | 47,000                             | 17,000                           |
| 7039             | Mobile Communication           | 188,791                     | 164,851                          | 130,029                      | 135,789                            | 129,972                          |
| 7055             | Food                           | 4,297                       | 1,480                            | -                            | -                                  | -                                |
| 7070             | Household Expense              | 4,104                       | 29,161                           | 5,500                        | 5,500                              | 10,000                           |
| 7101             | General Liability Insurance    | 321,494                     | 287,195                          | 286,863                      | 286,863                            | 199,781                          |
| 7175             | Property Insurance             | 3,526                       | 7,447                            | 7,447                        | 7,447                              | 8,164                            |
| 7205             | Maintenance-Equipment          | 9,564                       | 15,190                           | 16,000                       | 16,000                             | 16,000                           |
| 7235             | Medical, Dental & Lab Supplies | 4,226                       | 1,458                            | -                            | -                                  | -                                |
| 7250             | Memberships                    | 25,667                      | 30,992                           | 28,060                       | 28,060                             | 33,070                           |
| 7260             | Miscellaneous Expense          | -                           | 70                               | -                            | -                                  | -                                |
| 7265             | Office Expense                 | 217,077                     | 193,795                          | 190,000                      | 190,000                            | 173,234                          |
| 7266             | Interoffice Messenger Mail     | 26,729                      | 25,547                           | 27,869                       | 27,869                             | 27,002                           |
| 7268             | Postage                        | 8,372                       | 6,176                            | 7,394                        | 7,394                              | 7,969                            |
| 7269             | Printing                       | 21,907                      | 14,806                           | 21,000                       | 21,000                             | 17,000                           |
| 7286             | PeopleSoft Human Resources Chg | 62,970                      | 55,507                           | 54,859                       | 54,859                             | 59,735                           |
| 7287             | PeopleSoft Financials Chg      | 56,938                      | 39,863                           | 52,505                       | 52,505                             | 50,033                           |
| 7295             | Professional & Specialized Ser | 6,646,257                   | 5,990,642                        | 8,234,871                    | 8,909,146                          | 7,676,868                        |

|             |                              |                   |                   |                   |                   |                   |
|-------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7296        | Data Processing Services     | 2,983,650         | 2,660,646         | 3,288,218         | 3,329,318         | 3,748,705         |
| 7340        | Operating Leases Buildings   | 1,005,186         | 1,029,773         | 1,230,145         | 1,230,145         | 1,257,615         |
| 7345        | Facility Operation & Maint   | 527,903           | 591,178           | 550,689           | 550,689           | 662,201           |
| 7385        | Small Tools & Instruments    | 176,827           | 102,652           | 455,000           | 455,000           | 362,978           |
| 7411        | Commissions/Advisory Boards  | 2,825             | 2,850             | 3,800             | 3,800             | 3,800             |
| 7412        | Mileage                      | 2,108             | 339               | 5,000             | 5,000             | -                 |
| 7415        | Trans, Travel & Education    | 93,159            | 61,862            | 98,000            | 98,000            | 98,000            |
| 7416        | Trans & Travel County Garage | 795,673           | 695,198           | 771,125           | 771,125           | 726,156           |
| 7421        | Travel Advances              | 832               | 3,138             | -                 | -                 | -                 |
| 7425        | Employee Appreciation        | 1,131             | 1,714             | 3,320             | 3,320             | 3,310             |
| 7430        | Utilities                    | 233,103           | 229,061           | 234,529           | 234,529           | 249,844           |
| 7609        | Advertising                  | 213               | -                 | 225               | 225               | -                 |
| 7611        | Security Services            | 67,356            | 56,932            | 72,630            | 72,630            | 125,832           |
| 7650        | Cash Shortages               | 0                 | 55                | -                 | -                 | -                 |
|             | <b>Object Total</b>          | 13,507,669        | 12,309,929        | 15,822,078        | 16,543,213        | 15,664,269        |
| <b>7800</b> | <b>Other Charges</b>         |                   |                   |                   |                   |                   |
| 7870        | Support & Care Of Persons    | 701,283           | 719,203           | 936,000           | 936,000           | 828,000           |
|             | <b>Object Total</b>          | 701,283           | 719,203           | 936,000           | 936,000           | 828,000           |
| <b>7900</b> | <b>Other Financing Uses</b>  |                   |                   |                   |                   |                   |
| 7910        | Operating Transfers Out      | 147,000           | -                 | -                 | -                 | -                 |
|             | <b>Object Total</b>          | 147,000           | -                 | -                 | -                 | -                 |
|             | <b>Budget Unit Total</b>     | <u>45,797,681</u> | <u>46,276,459</u> | <u>51,916,853</u> | <u>54,226,538</u> | <u>53,007,616</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>3432</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>Probation - Grants</b>          |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 1,406,211                   | 1,521,956                        | 1,596,820                    | 1,636,013                          | 1,669,032                        |
| 6200             | Extra Help                     | 13,066                      | 24,541                           | 82,654                       | 82,654                             | 36,660                           |
| 6270             | Standby Pay                    | 2,660                       | 3,185                            | 5,200                        | 5,200                              | 1,860                            |
| 6300             | Overtime                       | 35,118                      | 15,303                           | 24,000                       | 24,000                             | 5,139                            |
| 6350             | Unemployment Insurance         | 1,179                       | 1,378                            | 1,378                        | 1,402                              | 595                              |
| 6400             | Retirement Contribution        | 781,088                     | 865,350                          | 930,149                      | 955,546                            | 1,056,877                        |
| 6500             | OASDI Contribution             | 102,924                     | 111,299                          | 130,711                      | 133,710                            | 131,022                          |
| 6550             | Workers Comp Contribution      | 7,437                       | 8,666                            | 8,666                        | 8,666                              | 10,880                           |
| 6600             | Health Insurance Contribution  | 212,468                     | 240,906                          | 250,516                      | 254,838                            | 272,996                          |
| 6650             | Life & Disability Insurance    | 167                         | 223                              | -                            | -                                  | -                                |
| 6670             | Benefit Administration         | 4,938                       | 2,986                            | 2,986                        | 3,041                              | 3,629                            |
|                  | <b>Object Total</b>            | <b>2,567,254</b>            | <b>2,795,792</b>                 | <b>3,033,080</b>             | <b>3,105,070</b>                   | <b>3,188,690</b>                 |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025             | Clothing & Personal Supplies   | 4,570                       | -                                | -                            | -                                  | -                                |
| 7039             | Mobile Communication           | 3,751                       | 1,753                            | 5,736                        | 5,736                              | 3,768                            |
| 7040             | Telephone Charges              | -                           | -                                | 480                          | 480                                | 480                              |
| 7070             | Household Expense              | (586)                       | -                                | -                            | -                                  | -                                |
| 7101             | General Liability Insurance    | 3,838                       | 4,489                            | 4,821                        | 4,821                              | 6,335                            |
| 7175             | Property Insurance             | -                           | 362                              | 362                          | 362                                | 177                              |
| 7205             | Maintenance-Equipment          | 394                         | 223                              | 550                          | 550                                | -                                |
| 7250             | Memberships                    | -                           | -                                | 250                          | 250                                | -                                |
| 7265             | Office Expense                 | 32,019                      | 28,348                           | 66,405                       | 66,405                             | 105,757                          |
| 7268             | Postage                        | 2,545                       | 2,112                            | 2,586                        | 2,586                              | -                                |
| 7269             | Printing                       | 4,109                       | 3,056                            | 620                          | 620                                | 200                              |
| 7286             | PeopleSoft Human Resources Chg | 5,769                       | 4,984                            | 5,540                        | 5,540                              | 5,485                            |
| 7287             | PeopleSoft Financials Chg      | 5,986                       | 4,324                            | 6,308                        | 6,308                              | 5,535                            |
| 7295             | Professional & Specialized Ser | 811,615                     | 361,686                          | 813,200                      | 1,449,814                          | 1,029,005                        |
| 7296             | Data Processing Services       | 26,744                      | 10,691                           | 46,129                       | 46,129                             | 18,844                           |
| 7340             | Operating Leases Buildings     | 2,288                       | 1,238                            | 1,440                        | 1,440                              | 3,000                            |
| 7345             | Facility Operation & Maint     | 452                         | -                                | -                            | -                                  | -                                |
| 7385             | Small Tools & Instruments      | 22,003                      | -                                | 15,029                       | 15,029                             | 14,029                           |

|      |                              |                  |                  |                  |                  |                  |
|------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| 7412 | Mileage                      | -                | -                | 1,000            | 1,000            | -                |
| 7415 | Trans, Travel & Education    | 16,764           | 4,759            | 16,888           | 16,888           | 27,441           |
| 7416 | Trans & Travel County Garage | 30,152           | 26,158           | 53,021           | 53,021           | 35,661           |
| 7421 | Travel Advances              | (486)            | 873              | -                | -                | -                |
| 7425 | Employee Appreciation        | -                | 132              | 300              | 300              | 310              |
| 7430 | Utilities                    | 1,819            | 2,667            | 3,600            | 3,600            | 3,500            |
| 7609 | Advertising                  | -                | -                | 18,000           | 18,000           | 18,000           |
| 7611 | Security Services            | 136              | 104              | 58               | 58               | -                |
|      | <b>Object Total</b>          | 973,882          | 457,958          | 1,062,323        | 1,698,937        | 1,277,527        |
|      | <b>Budget Unit Total</b>     | <u>3,541,136</u> | <u>3,253,750</u> | <u>4,095,403</u> | <u>4,804,007</u> | <u>4,466,217</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 3440**  
**Prob-Juvenile Justice Campus**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 13,807,171                  | 13,695,507                       | 15,496,747                   | 15,496,747                         | 15,103,212                       |
| 6200        | Extra Help                     | 221,707                     | 266,231                          | 250,000                      | 250,000                            | 250,000                          |
| 6270        | Standby Pay                    | 308                         | -                                | -                            | -                                  | -                                |
| 6300        | Overtime                       | 2,674,708                   | 2,241,262                        | 2,376,115                    | 2,376,115                          | 2,376,115                        |
| 6310        | Overtime Due to Holiday        | 404,664                     | 404,985                          | 418,897                      | 418,897                            | 418,000                          |
| 6350        | Unemployment Insurance         | 39,234                      | 38,795                           | 38,795                       | 38,795                             | 44,524                           |
| 6400        | Retirement Contribution        | 8,378,373                   | 8,747,906                        | 9,273,790                    | 9,273,790                          | 9,897,486                        |
| 6500        | OASDI Contribution             | 1,207,193                   | 1,159,082                        | 1,418,444                    | 1,418,444                          | 1,388,269                        |
| 6550        | Workers Comp Contribution      | 978,485                     | 1,141,266                        | 1,141,266                    | 1,141,266                          | 1,418,255                        |
| 6600        | Health Insurance Contribution  | 2,166,216                   | 2,220,740                        | 2,601,009                    | 2,601,009                          | 2,710,308                        |
| 6650        | Life & Disability Insurance    | 1,065                       | 1,502                            | 703                          | 703                                | 708                              |
| 6670        | Benefit Administration         | 47,431                      | 32,924                           | 32,924                       | 32,924                             | 31,877                           |
|             | <b>Object Total</b>            | <b>29,926,554</b>           | <b>29,950,200</b>                | <b>33,048,690</b>            | <b>33,048,690</b>                  | <b>33,638,754</b>                |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025        | Clothing & Personal Supplies   | 218,799                     | 108,350                          | 205,000                      | 205,000                            | 35,000                           |
| 7039        | Mobile Communication           | 107,834                     | 100,789                          | 109,952                      | 109,952                            | 108,310                          |
| 7055        | Food                           | 1,184,050                   | 1,161,145                        | 1,248,736                    | 1,248,736                          | 1,129,781                        |
| 7070        | Household Expense              | 191,201                     | 85,942                           | 190,000                      | 190,000                            | 15,000                           |
| 7101        | General Liability Insurance    | 190,270                     | 39,829                           | 199,045                      | 199,045                            | 213,949                          |
| 7175        | Property Insurance             | 27,286                      | 29,559                           | 29,559                       | 29,559                             | 40,829                           |
| 7205        | Maintenance-Equipment          | 13,428                      | 9,021                            | 38,000                       | 38,000                             | 12,000                           |
| 7235        | Medical, Dental & Lab Supplies | 31,414                      | 8,471                            | 33,000                       | 33,000                             | 10,000                           |
| 7265        | Office Expense                 | 66,230                      | 38,937                           | 60,000                       | 60,000                             | 60,000                           |
| 7268        | Postage                        | 2,724                       | 2,415                            | 3,003                        | 3,003                              | 3,000                            |
| 7269        | Printing                       | 1,824                       | 1,093                            | 2,000                        | 2,000                              | 1,800                            |
| 7286        | PeopleSoft Human Resources Chg | 54,593                      | 45,230                           | 50,353                       | 50,353                             | 51,702                           |
| 7287        | PeopleSoft Financials Chg      | 12,022                      | 7,885                            | 12,486                       | 12,486                             | 10,765                           |
| 7295        | Professional & Specialized Ser | 3,448,760                   | 3,338,632                        | 3,689,991                    | 3,689,991                          | 3,793,517                        |
| 7296        | Data Processing Services       | 96,983                      | 128,743                          | 190,270                      | 190,270                            | 116,749                          |
| 7340        | Operating Leases Buildings     | 2,777                       | 2,205                            | 2,489                        | 2,489                              | 2,489                            |
| 7345        | Facility Operation & Maint     | 2,204,938                   | 2,344,907                        | 2,496,393                    | 2,496,393                          | 1,743,871                        |

|                          |                              |                   |                   |                   |                   |                   |
|--------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7385                     | Small Tools & Instruments    | 28,910            | 6,466             | 53,424            | 53,424            | 42,000            |
| 7412                     | Mileage                      | -                 | 183               | 300               | 300               | 500               |
| 7415                     | Trans, Travel & Education    | -                 | 10,946            | 10,000            | 10,000            | 11,000            |
| 7416                     | Trans & Travel County Garage | 81,509            | 93,780            | 102,519           | 102,519           | 93,901            |
| 7421                     | Travel Advances              | -                 | (448)             | -                 | -                 | -                 |
| 7425                     | Employee Appreciation        | 1,279             | 1,599             | 2,970             | 2,970             | 2,830             |
| 7430                     | Utilities                    | 1,510,477         | 2,010,671         | 1,778,422         | 1,778,422         | 1,915,841         |
| 7611                     | Security Services            | 83,634            | 55,367            | 2,290             | 2,290             | 21,706            |
| 7612                     | Interest/Bank Charges        | 121               | -                 | -                 | -                 | -                 |
| 7650                     | Cash Shortages               | 79                | 270               | -                 | -                 | -                 |
| <b>Object Total</b>      |                              | 9,561,140         | 9,631,984         | 10,510,202        | 10,510,202        | 9,436,540         |
| <b>Budget Unit Total</b> |                              | <u>39,487,694</u> | <u>39,582,185</u> | <u>43,558,892</u> | <u>43,558,892</u> | <u>43,075,294</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>2880</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>Public Defender</b>             |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 9,396,344                   | 10,540,908                       | 11,650,168                   | 11,729,403                         | 12,215,543                       |
| 6200             | Extra Help                     | 158,902                     | 115,690                          | 226,643                      | 367,642                            | 326,814                          |
| 6300             | Overtime                       | 809                         | 6,355                            | 1,500                        | 1,500                              | 1,500                            |
| 6310             | Overtime Due to Holiday        | -                           | 1,007                            | -                            | -                                  | -                                |
| 6350             | Unemployment Insurance         | 10,098                      | 12,700                           | 12,700                       | 12,780                             | 13,094                           |
| 6400             | Retirement Contribution        | 5,046,939                   | 5,883,384                        | 6,492,868                    | 6,526,044                          | 7,476,434                        |
| 6500             | OASDI Contribution             | 685,935                     | 766,347                          | 890,505                      | 895,285                            | 937,458                          |
| 6550             | Workers Comp Contribution      | 30,915                      | 49,957                           | 49,957                       | 50,202                             | 70,060                           |
| 6600             | Health Insurance Contribution  | 1,015,334                   | 1,147,871                        | 1,400,721                    | 1,411,518                          | 1,364,053                        |
| 6650             | Life & Disability Insurance    | 2,606                       | 3,146                            | 4,217                        | 4,217                              | 4,245                            |
| 6670             | Benefit Administration         | 20,461                      | 16,011                           | 16,011                       | 16,173                             | 18,917                           |
|                  | <b>Object Total</b>            | <b>16,368,344</b>           | <b>18,543,376</b>                | <b>20,745,290</b>            | <b>21,014,764</b>                  | <b>22,428,118</b>                |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101             | General Liability Insurance    | 22,313                      | 68,182                           | 68,182                       | 68,182                             | 32,134                           |
| 7175             | Property Insurance             | 1,989                       | 3,231                            | 3,231                        | 3,231                              | 3,076                            |
| 7205             | Maintenance-Equipment          | 3,877                       | 2,911                            | 5,148                        | 5,148                              | 3,840                            |
| 7250             | Memberships                    | 27,336                      | 39,232                           | 47,235                       | 48,035                             | 47,315                           |
| 7265             | Office Expense                 | 133,964                     | 125,809                          | 140,000                      | 146,880                            | 134,000                          |
| 7266             | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,484                        | 3,484                              | 3,375                            |
| 7268             | Postage                        | 2,920                       | 2,976                            | 2,554                        | 2,554                              | 3,152                            |
| 7269             | Printing                       | 17,713                      | 17,480                           | 4,532                        | 4,532                              | 5,760                            |
| 7271             | Books & Publications           | 47,817                      | 57,412                           | 39,053                       | 39,053                             | 45,000                           |
| 7286             | PeopleSoft Human Resources Chg | 25,917                      | 23,317                           | 22,252                       | 22,252                             | 24,900                           |
| 7287             | PeopleSoft Financials Chg      | 7,745                       | 5,937                            | 6,517                        | 6,517                              | 7,108                            |
| 7295             | Professional & Specialized Ser | 248,636                     | 267,128                          | 566,000                      | 566,000                            | 566,000                          |
| 7296             | Data Processing Services       | 655,556                     | 612,184                          | 619,103                      | 619,103                            | 767,903                          |
| 7311             | End User Software              | 163,638                     | 41,457                           | 237,446                      | 237,446                            | 113,030                          |
| 7340             | Operating Leases Buildings     | 3,745                       | 1,080                            | 3,620                        | 3,620                              | 3,620                            |
| 7345             | Facility Operation & Maint     | 171,422                     | 509,837                          | 162,397                      | 162,397                            | 259,563                          |
| 7385             | Small Tools & Instruments      | 192,960                     | 63,188                           | 109,500                      | 112,916                            | 205,398                          |
| 7412             | Mileage                        | -                           | -                                | 2,000                        | 2,000                              | 2,000                            |

|                       |                              |                   |                   |                   |                   |                   |
|-----------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7415                  | Trans, Travel & Education    | 67,372            | 55,804            | 78,300            | 79,298            | 78,800            |
| 7416                  | Trans & Travel County Garage | 131,695           | 147,034           | 147,640           | 148,040           | 178,461           |
| 7425                  | Employee Appreciation        | 1,263             | -                 | 1,610             | 1,610             | 1,620             |
| 7430                  | Utilities                    | 90,372            | 134,191           | 99,903            | 99,903            | 140,724           |
| 7611                  | Security Services            | 82,279            | 111,773           | 64,665            | 64,665            | 65,109            |
|                       | <b>Object Total</b>          | 2,103,871         | 2,293,355         | 2,434,372         | 2,446,866         | 2,691,888         |
| <b>7900</b>           | <b>Other Financing Uses</b>  |                   |                   |                   |                   |                   |
| 7910                  | Operating Transfers Out      | 98,787            | 59,975            | 66,000            | 66,000            | -                 |
|                       | <b>Object Total</b>          | 98,787            | 59,975            | 66,000            | 66,000            | -                 |
| <b>8000</b>           | <b>Fixed Assets</b>          |                   |                   |                   |                   |                   |
| 8500                  | Intangible                   | 32,375            | 5,625             | 40,000            | 40,000            | 5,000             |
|                       | <b>Object Total</b>          | 32,375            | 5,625             | 40,000            | 40,000            | 5,000             |
|                       | <b>Budget Unit Total</b>     | <u>18,603,376</u> | <u>20,902,332</u> | <u>23,285,662</u> | <u>23,567,630</u> | <u>25,125,006</u> |
| <b>CAPITAL ASSETS</b> |                              |                   |                   |                   |                   |                   |
|                       | JCATS Software Upgrade       | 91164             |                   |                   |                   | 5,000             |
|                       |                              |                   |                   |                   |                   | 5,000.00          |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 5620**  
**Department of Public Health**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 22,288,392                  | 22,726,338                       | 25,842,696                   | 25,842,696                         | 26,595,444                       |
| 6200        | Extra Help                     | 275,805                     | 512,983                          | 539,016                      | 539,016                            | 4,847,360                        |
| 6270        | Standby Pay                    | 129,307                     | 144,537                          | 134,540                      | 134,540                            | 134,540                          |
| 6300        | Overtime                       | 220,110                     | 347,197                          | 233,986                      | 233,986                            | 343,227                          |
| 6310        | Overtime Due to Holiday        | 3,174                       | 11,913                           | -                            | -                                  | -                                |
| 6350        | Unemployment Insurance         | 41,677                      | 47,464                           | 47,464                       | 47,464                             | 55,497                           |
| 6400        | Retirement Contribution        | 12,584,146                  | 13,388,877                       | 15,111,536                   | 15,111,536                         | 16,990,362                       |
| 6500        | OASDI Contribution             | 1,640,141                   | 1,704,298                        | 2,015,478                    | 2,015,478                          | 2,154,343                        |
| 6550        | Workers Comp Contribution      | 347,125                     | 354,685                          | 354,685                      | 354,685                            | 276,596                          |
| 6600        | Health Insurance Contribution  | 2,726,617                   | 2,911,124                        | 3,387,103                    | 3,387,103                          | 3,482,035                        |
| 6650        | Life & Disability Insurance    | 6,756                       | 6,731                            | 9,551                        | 9,551                              | 10,100                           |
| 6670        | Benefit Administration         | 64,642                      | 44,097                           | 44,097                       | 44,097                             | 44,556                           |
|             | <b>Object Total</b>            | <b>40,327,891</b>           | <b>42,200,243</b>                | <b>47,720,152</b>            | <b>47,720,152</b>                  | <b>54,934,060</b>                |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025        | Clothing & Personal Supplies   | 1,798                       | 2,979                            | 7,200                        | 7,200                              | 5,200                            |
| 7039        | Mobile Communication           | 470,151                     | 444,568                          | 483,128                      | 483,128                            | 518,375                          |
| 7040        | Telephone Charges              | 2,891                       | 3,040                            | 1,361                        | 1,361                              | 2,597                            |
| 7055        | Food                           | 33,361                      | 19,293                           | 31,100                       | 31,100                             | 31,078                           |
| 7070        | Household Expense              | 103,997                     | 136,035                          | 140,185                      | 140,185                            | 136,686                          |
| 7101        | General Liability Insurance    | 134,409                     | 43,047                           | 43,047                       | 43,047                             | 166,824                          |
| 7106        | Medical Malpractice Insurance  | 60,903                      | (139,956)                        | 139,956                      | 139,956                            | -                                |
| 7175        | Property Insurance             | 22,039                      | 76,431                           | 76,431                       | 76,431                             | 140,724                          |
| 7205        | Maintenance-Equipment          | 60,312                      | 32,040                           | 47,083                       | 47,083                             | 47,626                           |
| 7215        | Maintenance-Snow Removal       | 117                         | -                                | -                            | -                                  | -                                |
| 7220        | Maintenance-Buildings & Ground | 3,150                       | 4,950                            | 678                          | 678                                | 5,400                            |
| 7221        | Bldg Maint                     | -                           | -                                | 10,512                       | 10,512                             | 5,672                            |
| 7235        | Medical, Dental & Lab Supplies | 338,588                     | 268,076                          | 344,863                      | 344,863                            | 470,710                          |
| 7250        | Memberships                    | 55,232                      | 60,829                           | 61,329                       | 61,329                             | 67,539                           |
| 7260        | Miscellaneous Expense          | 31,446                      | 32,885                           | 26,550                       | 26,550                             | 18,500                           |
| 7265        | Office Expense                 | 260,626                     | 257,872                          | 272,845                      | 272,845                            | 434,748                          |
| 7266        | Interoffice Messenger Mail     | 20,046                      | 19,160                           | 20,902                       | 20,902                             | 20,251                           |

|                       |                                |                   |                   |                   |                   |                   |
|-----------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7268                  | Postage                        | 51,036            | 48,472            | 50,836            | 50,836            | 55,839            |
| 7269                  | Printing                       | 67,739            | 47,351            | 35,256            | 35,256            | 32,125            |
| 7271                  | Books & Publications           | 8,009             | 9,091             | 14,701            | 14,701            | 28,147            |
| 7286                  | PeopleSoft Human Resources Chg | 73,872            | 63,069            | 68,423            | 68,423            | 69,685            |
| 7287                  | PeopleSoft Financials Chg      | 150,815           | 122,022           | 162,742           | 162,742           | 137,132           |
| 7295                  | Professional & Specialized Ser | 12,969,743        | 11,310,574        | 20,663,218        | 20,773,168        | 26,537,727        |
| 7296                  | Data Processing Services       | 4,199,415         | 3,694,920         | 4,314,059         | 4,314,059         | 5,533,464         |
| 7309                  | Computer Service Software      | 424,139           | 840,192           | 891,364           | 891,364           | 891,329           |
| 7325                  | Publications & Legal Notices   | 466               | 98                | 902               | 902               | 652               |
| 7340                  | Operating Leases Buildings     | 204,202           | 320,088           | 345,685           | 345,685           | 452,584           |
| 7345                  | Facility Operation & Maint     | 678,945           | 739,999           | 522,624           | 522,624           | 715,842           |
| 7355                  | Operating Leases Equipment     | 1,005             | 1,201             | 71,542            | 71,542            | 70,962            |
| 7385                  | Small Tools & Instruments      | 454,262           | 137,960           | 240,298           | 240,298           | 337,010           |
| 7412                  | Mileage                        | 94,011            | 67,430            | 118,077           | 118,077           | 121,549           |
| 7415                  | Trans, Travel & Education      | 206,098           | 117,825           | 269,581           | 269,581           | 338,900           |
| 7416                  | Trans & Travel County Garage   | 285,190           | 209,350           | 314,941           | 314,941           | 288,022           |
| 7421                  | Travel Advances                | 10,240            | (8,877)           | -                 | -                 | -                 |
| 7425                  | Employee Appreciation          | -                 | -                 | 4,050             | 4,050             | 4,050             |
| 7430                  | Utilities                      | 424,135           | 408,738           | 537,355           | 537,355           | 534,522           |
| 7562                  | Dues And Subscriptions         | -                 | 4,820             | -                 | -                 | -                 |
| 7611                  | Security Services              | 278,302           | 191,887           | 218,682           | 218,682           | 241,224           |
| 7650                  | Cash Shortages                 | 100               | 100               | -                 | -                 | -                 |
|                       | <b>Object Total</b>            | 22,180,793        | 19,587,559        | 30,551,506        | 30,661,456        | 38,462,695        |
| <b>7900</b>           | <b>Other Financing Uses</b>    |                   |                   |                   |                   |                   |
| 7910                  | Operating Transfers Out        | 119,967           | 250,790           | 3,337,750         | 3,337,750         | 3,451,518         |
|                       | <b>Object Total</b>            | 119,967           | 250,790           | 3,337,750         | 3,337,750         | 3,451,518         |
| <b>8000</b>           | <b>Fixed Assets</b>            |                   |                   |                   |                   |                   |
| 8300                  | Equipment                      | 38,316            | 15,971            | 16,000            | 16,000            | 184,000           |
|                       | <b>Object Total</b>            | 38,316            | 15,971            | 16,000            | 16,000            | 184,000           |
|                       | <b>Budget Unit Total</b>       | <u>62,666,967</u> | <u>62,054,563</u> | <u>81,625,408</u> | <u>81,735,358</u> | <u>97,032,273</u> |
| <b>CAPITAL ASSETS</b> |                                |                   |                   |                   |                   |                   |
|                       | M2000 Testing Machine-COV19    | 91623             |                   |                   |                   | 184,000           |
|                       |                                |                   |                   |                   |                   | 184,000.00        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

|                  |                                |                             |                                  |                              |                                    |                                  |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              |                                    | <b>Department: 5240</b>          |
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              |                                    | <b>County Medical Services</b>   |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7295             | Professional & Specialized Ser | 154,639                     | 201,806                          | 350,000                      | 350,000                            | 350,000                          |
|                  | <b>Object Total</b>            | 154,639                     | 201,806                          | 350,000                      | 350,000                            | 350,000                          |
| <b>7900</b>      | <b>Other Financing Uses</b>    |                             |                                  |                              |                                    |                                  |
| 7910             | Operating Transfers Out        | 11,359,752                  | 11,359,752                       | 11,359,752                   | 11,359,752                         | 11,359,752                       |
|                  | <b>Object Total</b>            | 11,359,752                  | 11,359,752                       | 11,359,752                   | 11,359,752                         | 11,359,752                       |
|                  | <b>Budget Unit Total</b>       | <u>11,514,391</u>           | <u>11,561,558</u>                | <u>11,709,752</u>            | <u>11,709,752</u>                  | <u>11,709,752</u>                |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 4360**  
**Public Works and Planning**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6000        | Salaries And Employee Benefits | -                           | -                                | -                            | 34,215                             | -                                |
| 6100        | Regular Salaries               | 4,494,866                   | 4,548,265                        | 5,164,372                    | 5,164,372                          | 5,183,676                        |
| 6200        | Extra Help                     | -                           | -                                | 15,000                       | 15,000                             | 15,000                           |
| 6300        | Overtime                       | 71,096                      | 68,072                           | 75,000                       | 75,000                             | 75,000                           |
| 6310        | Overtime Due to Holiday        | 232                         | 378                              | -                            | -                                  | -                                |
| 6350        | Unemployment Insurance         | 9,967                       | 6,043                            | 6,043                        | 6,043                              | 5,035                            |
| 6400        | Retirement Contribution        | 2,467,249                   | 2,587,733                        | 2,946,180                    | 2,963,680                          | 3,237,703                        |
| 6500        | OASDI Contribution             | 329,518                     | 333,183                          | 393,293                      | 395,903                            | 403,436                          |
| 6550        | Workers Comp Contribution      | 15,401                      | 18,419                           | 18,419                       | 18,419                             | 24,801                           |
| 6600        | Health Insurance Contribution  | 532,275                     | 583,085                          | 645,438                      | 649,113                            | 698,401                          |
| 6650        | Life & Disability Insurance    | 3,223                       | 3,349                            | 8,084                        | 8,084                              | 8,138                            |
| 6670        | Benefit Administration         | 12,232                      | 8,636                            | 8,636                        | 8,636                              | 9,161                            |
|             | <b>Object Total</b>            | <b>7,936,058</b>            | <b>8,157,163</b>                 | <b>9,280,465</b>             | <b>9,338,465</b>                   | <b>9,660,351</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 12,558                      | 13,670                           | 13,670                       | 13,670                             | 16,297                           |
| 7175        | Property Insurance             | 2,122                       | 6,450                            | 6,450                        | 6,450                              | 5,735                            |
| 7205        | Maintenance-Equipment          | 1,395                       | 1,395                            | 8,000                        | 8,000                              | 8,000                            |
| 7250        | Memberships                    | 3,181                       | 3,419                            | 11,460                       | 11,460                             | 10,965                           |
| 7260        | Miscellaneous Expense          | -                           | 5                                | -                            | -                                  | -                                |
| 7265        | Office Expense                 | 57,411                      | 47,425                           | 92,000                       | 89,000                             | 63,000                           |
| 7268        | Postage                        | 12,346                      | 9,859                            | 24,362                       | 24,362                             | 18,751                           |
| 7269        | Printing                       | 7,067                       | 4,927                            | 6,250                        | 6,250                              | 2,000                            |
| 7286        | PeopleSoft Human Resources Chg | 13,962                      | 11,574                           | 12,300                       | 12,300                             | 13,031                           |
| 7287        | PeopleSoft Financials Chg      | 20,120                      | 17,403                           | 21,000                       | 21,000                             | 18,416                           |
| 7295        | Professional & Specialized Ser | 3,372,543                   | 2,478,410                        | 4,110,789                    | 4,110,789                          | 3,932,961                        |
| 7296        | Data Processing Services       | 714,979                     | 840,215                          | 556,923                      | 556,923                            | 622,603                          |
| 7325        | Publications & Legal Notices   | 20,599                      | 26,712                           | 35,000                       | 35,000                             | 35,000                           |
| 7340        | Operating Leases Buildings     | 2,853                       | 3,027                            | 4,000                        | 4,000                              | 4,000                            |
| 7345        | Facility Operation & Maint     | 93,424                      | 83,280                           | 74,000                       | 74,000                             | 84,975                           |
| 7385        | Small Tools & Instruments      | 3,512                       | 6,526                            | 360,700                      | 330,700                            | 147,600                          |
| 7411        | Commissions/Advisory Boards    | 7,800                       | 6,600                            | 11,475                       | 11,475                             | 11,475                           |

|             |                               |                   |                   |                   |                   |                   |
|-------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7412        | Mileage                       | 2,115             | 602               | 5,500             | 5,500             | 5,500             |
| 7415        | Trans, Travel & Education     | 13,895            | 12,885            | 71,063            | 66,063            | 50,655            |
| 7416        | Trans & Travel County Garage  | 127,483           | 130,220           | 140,000           | 140,000           | 160,340           |
| 7417        | Trans & Travel-Comm & Adv Bds | 2,259             | 1,843             | 4,000             | 4,000             | 4,000             |
| 7421        | Travel Advances               | 564               | (1,160)           | -                 | -                 | -                 |
| 7430        | Utilities                     | 41,057            | 38,105            | 52,000            | 52,000            | 43,176            |
| 7611        | Security Services             | 24,850            | 26,516            | 34,000            | 34,000            | 47,075            |
| 7612        | Interest/Bank Charges         | 10                | -                 | -                 | -                 | -                 |
| 7650        | Cash Shortages                | 20                | -                 | -                 | -                 | -                 |
|             | <b>Object Total</b>           | 4,558,126         | 3,769,907         | 5,654,942         | 5,616,942         | 5,305,555         |
| <b>7900</b> | <b>Other Financing Uses</b>   |                   |                   |                   |                   |                   |
| 7910        | Operating Transfers Out       | 190,155           | 204,712           | 249,000           | 287,000           | 249,000           |
|             | <b>Object Total</b>           | 190,155           | 204,712           | 249,000           | 287,000           | 249,000           |
|             | <b>Budget Unit Total</b>      | <u>12,684,339</u> | <u>12,131,782</u> | <u>15,184,407</u> | <u>15,242,407</u> | <u>15,214,906</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 4365**  
**PW&P - Support Services**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 1,688,710                   | 1,804,981                        | 1,989,083                    | 1,989,083                          | 1,991,162                        |
| 6200        | Extra Help                     | -                           | -                                | 30,000                       | 30,000                             | 20,000                           |
| 6300        | Overtime                       | 4,250                       | 3,822                            | 7,000                        | 7,000                              | 5,000                            |
| 6350        | Unemployment Insurance         | 1,330                       | 629                              | 629                          | 629                                | 789                              |
| 6400        | Retirement Contribution        | 973,721                     | 1,110,341                        | 1,195,445                    | 1,195,445                          | 1,321,436                        |
| 6500        | OASDI Contribution             | 119,067                     | 127,881                          | 154,996                      | 154,996                            | 154,237                          |
| 6550        | Workers Comp Contribution      | 2,157                       | 2,150                            | 2,150                        | 2,150                              | 3,406                            |
| 6600        | Health Insurance Contribution  | 258,160                     | 281,692                          | 311,285                      | 311,285                            | 314,630                          |
| 6650        | Life & Disability Insurance    | 1,310                       | 1,585                            | 3,163                        | 3,163                              | 2,831                            |
| 6670        | Benefit Administration         | 4,513                       | 3,346                            | 3,346                        | 3,346                              | 3,553                            |
|             | <b>Object Total</b>            | <b>3,053,218</b>            | <b>3,336,427</b>                 | <b>3,697,097</b>             | <b>3,697,097</b>                   | <b>3,817,044</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 3,838                       | 4,821                            | 4,821                        | 4,821                              | 6,335                            |
| 7175        | Property Insurance             | 627                         | 407                              | 407                          | 407                                | 1,144                            |
| 7205        | Maintenance-Equipment          | -                           | -                                | 3,000                        | 3,000                              | 2,000                            |
| 7250        | Memberships                    | -                           | 150                              | 185                          | 185                                | 150                              |
| 7265        | Office Expense                 | 14,130                      | 13,750                           | 14,500                       | 14,500                             | 14,000                           |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,500                        | 3,500                              | 3,375                            |
| 7268        | Postage                        | 311                         | 321                              | 500                          | 500                                | 500                              |
| 7269        | Printing                       | 3,333                       | 2,785                            | 3,000                        | 3,000                              | 2,000                            |
| 7281        | Data Processing                | 983                         | -                                | 1,750                        | 1,750                              | 600                              |
| 7286        | PeopleSoft Human Resources Chg | 5,752                       | 5,077                            | 5,545                        | 5,545                              | 5,534                            |
| 7287        | PeopleSoft Financials Chg      | 4,910                       | 4,402                            | 6,000                        | 6,000                              | 4,600                            |
| 7295        | Professional & Specialized Ser | 74,046                      | 72,359                           | 168,933                      | 168,933                            | 172,309                          |
| 7296        | Data Processing Services       | 153,316                     | 139,616                          | 161,769                      | 161,769                            | 178,130                          |
| 7340        | Operating Leases Buildings     | 7,998                       | 7,492                            | 9,000                        | 9,000                              | 9,000                            |
| 7345        | Facility Operation & Maint     | 31,615                      | 29,433                           | 33,085                       | 33,085                             | 31,166                           |
| 7385        | Small Tools & Instruments      | 7,441                       | 4,318                            | 13,500                       | 13,500                             | 8,500                            |
| 7412        | Mileage                        | 1,184                       | 899                              | 5,000                        | 5,000                              | 3,000                            |
| 7415        | Trans, Travel & Education      | 18,749                      | 15,453                           | 27,810                       | 27,810                             | 19,510                           |
| 7416        | Trans & Travel County Garage   | 89                          | 3,293                            | -                            | -                                  | 8,662                            |

|             |                             |                  |                  |                  |                  |                  |
|-------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| 7421        | Travel Advances             | 1,218            | (1,740)          | -                | -                | -                |
| 7430        | Utilities                   | 19,392           | 17,993           | 32,337           | 32,337           | 21,184           |
| 7611        | Security Services           | 19,489           | 18,292           | 25,168           | 25,168           | 25,168           |
|             | <b>Object Total</b>         | 371,761          | 342,314          | 519,810          | 519,810          | 516,867          |
| <b>7900</b> | <b>Other Financing Uses</b> |                  |                  |                  |                  |                  |
| 7910        | Operating Transfers Out     | 19,158           | 50,951           | 62,000           | 62,000           | 25,000           |
|             | <b>Object Total</b>         | 19,158           | 50,951           | 62,000           | 62,000           | 25,000           |
| <b>8000</b> | <b>Fixed Assets</b>         |                  |                  |                  |                  |                  |
| 8300        | Equipment                   | 9,556            | -                | -                | -                | -                |
|             | <b>Object Total</b>         | 9,556            | -                | -                | -                | -                |
|             | <b>Budget Unit Total</b>    | <u>3,453,694</u> | <u>3,729,693</u> | <u>4,278,907</u> | <u>4,278,907</u> | <u>4,358,911</u> |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

|                  |                                |                  |                    |                  |                      |                         |             |
|------------------|--------------------------------|------------------|--------------------|------------------|----------------------|-------------------------|-------------|
| <b>Fund :</b>    | <b>0001 General Fund</b>       |                  |                    |                  |                      | <b>Department:</b>      | <b>4700</b> |
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                  |                    |                  |                      | <b>Transit Services</b> |             |
|                  |                                | <b>Actual</b>    | <b>6/30 Actual</b> | <b>Adopted</b>   | <b>6/30 Adjusted</b> | <b>Recommended</b>      |             |
|                  |                                | <b>2018-2019</b> | <b>2019-2020</b>   | <b>2019-2020</b> | <b>2019-2020</b>     | <b>2020-2021</b>        |             |
| <b>7000</b>      | <b>Services and Supplies</b>   |                  |                    |                  |                      |                         |             |
| 7295             | Professional & Specialized Ser | 778,684          | 152,574            | 3,973,000        | 3,973,000            | 3,308,000               |             |
|                  | <b>Object Total</b>            | 778,684          | 152,574            | 3,973,000        | 3,973,000            | 3,308,000               |             |
|                  | <b>Budget Unit Total</b>       | <u>778,684</u>   | <u>152,574</u>     | <u>3,973,000</u> | <u>3,973,000</u>     | <u>3,308,000</u>        |             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 5512  
Public Works & Planning-Grants

|             |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7265        | Office Expense                 | (2,307)             | -                        | 13,000               | 13,000                     | 13,000                   |
| 7268        | Postage                        | 4,213               | 1,634                    | 2,548                | 2,548                      | 2,528                    |
| 7269        | Printing                       | 8,085               | 1,986                    | -                    | -                          | -                        |
| 7287        | PeopleSoft Financials Chg      | 3,423               | 936                      | -                    | -                          | -                        |
| 7295        | Professional & Specialized Ser | 2,195,504           | 5,627,593                | 12,616,505           | 13,066,505                 | 10,584,918               |
| 7385        | Small Tools & Instruments      | -                   | -                        | 5,000                | 5,000                      | -                        |
| 7415        | Trans, Travel & Education      | 1,082               | 1,483                    | 2,000                | 2,000                      | 2,500                    |
|             | <b>Object Total</b>            | 2,209,999           | 5,633,632                | 12,639,053           | 13,089,053                 | 10,602,946               |
|             | <b>Budget Unit Total</b>       | <u>2,209,999</u>    | <u>5,633,632</u>         | <u>12,639,053</u>    | <u>13,089,053</u>          | <u>10,602,946</u>        |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 7205**  
**Community Develop Block Grant**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 521,304                     | 479,030                          | 581,140                      | 581,140                            | 580,388                          |
| 6200        | Extra Help                     | -                           | -                                | 10,000                       | 10,000                             | 10,000                           |
| 6300        | Overtime                       | (194)                       | -                                | 3,000                        | 3,000                              | 3,000                            |
| 6350        | Unemployment Insurance         | 3,521                       | 4,481                            | 4,481                        | 4,481                              | 2,709                            |
| 6400        | Retirement Contribution        | 304,386                     | 300,079                          | 352,410                      | 352,410                            | 387,212                          |
| 6500        | OASDI Contribution             | 37,548                      | 34,242                           | 45,454                       | 45,454                             | 45,397                           |
| 6550        | Workers Comp Contribution      | 5,515                       | 9,355                            | 9,355                        | 9,355                              | 13,410                           |
| 6600        | Health Insurance Contribution  | 63,916                      | 68,941                           | 86,516                       | 86,516                             | 89,216                           |
| 6650        | Life & Disability Insurance    | 930                         | 989                              | 1,757                        | 1,757                              | 1,769                            |
| 6670        | Benefit Administration         | 1,601                       | 1,051                            | 1,051                        | 1,051                              | 988                              |
|             | <b>Object Total</b>            | <b>938,526</b>              | <b>898,168</b>                   | <b>1,095,164</b>             | <b>1,095,164</b>                   | <b>1,134,089</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 71,193                      | 69,094                           | 69,094                       | 69,094                             | 18,882                           |
| 7175        | Property Insurance             | 172                         | 198                              | 198                          | 198                                | 1,148                            |
| 7205        | Maintenance-Equipment          | -                           | -                                | 100                          | 100                                | 100                              |
| 7250        | Memberships                    | 5,166                       | 5,166                            | 5,235                        | 5,235                              | 5,758                            |
| 7265        | Office Expense                 | 10,033                      | 913                              | 6,700                        | 6,700                              | 14,150                           |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,508                        | 3,508                              | 3,859                            |
| 7268        | Postage                        | 3,216                       | 5,024                            | 5,500                        | 5,500                              | 7,500                            |
| 7269        | Printing                       | 757                         | 422                              | 500                          | 500                                | 500                              |
| 7286        | PeopleSoft Human Resources Chg | 1,572                       | 1,188                            | 1,808                        | 1,808                              | 1,462                            |
| 7287        | PeopleSoft Financials Chg      | 3,535                       | 2,137                            | 3,635                        | 3,635                              | 3,262                            |
| 7295        | Professional & Specialized Ser | 519,423                     | 485,025                          | 1,082,700                    | 1,082,700                          | 1,328,859                        |
| 7296        | Data Processing Services       | 39,838                      | 32,571                           | 35,553                       | 35,553                             | 99,797                           |
| 7312        | Social Service Programs        | 125,903                     | 93,966                           | 168,267                      | 168,267                            | 149,286                          |
| 7325        | Publications & Legal Notices   | 2,784                       | 3,339                            | 7,000                        | 7,000                              | 7,500                            |
| 7340        | Operating Leases Buildings     | -                           | -                                | 500                          | 500                                | 500                              |
| 7345        | Facility Operation & Maint     | 13,031                      | 13,501                           | 12,610                       | 12,610                             | 12,531                           |
| 7385        | Small Tools & Instruments      | 5,059                       | -                                | 3,000                        | 3,000                              | 3,000                            |
| 7412        | Mileage                        | 235                         | 31                               | 1,500                        | 1,500                              | 1,500                            |
| 7415        | Trans, Travel & Education      | 3,638                       | 693                              | 5,000                        | 5,000                              | 6,000                            |

|             |                               |                  |                  |                  |                  |                  |
|-------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| 7416        | Trans & Travel County Garage  | 6,846            | 11,199           | 8,509            | 8,509            | 14,693           |
| 7417        | Trans & Travel-Comm & Adv Bds | -                | -                | 500              | 500              | 500              |
| 7430        | Utilities                     | 9,030            | 8,387            | 11,267           | 11,267           | 9,496            |
| 7565        | Countywide Cost Allocation    | 27,751           | 10,281           | 10,281           | 10,281           | 13,830           |
| 7611        | Security Services             | 9,073            | 8,515            | 10,449           | 10,449           | 11,875           |
|             | <b>Object Total</b>           | 861,595          | 754,843          | 1,453,414        | 1,453,414        | 1,715,988        |
| <b>7800</b> | <b>Other Charges</b>          |                  |                  |                  |                  |                  |
| 7885        | Contributions-Other Agencies  | 1,697,851        | 838,730          | 4,702,192        | 4,702,192        | 6,925,590        |
|             | <b>Object Total</b>           | 1,697,851        | 838,730          | 4,702,192        | 4,702,192        | 6,925,590        |
| <b>7900</b> | <b>Other Financing Uses</b>   |                  |                  |                  |                  |                  |
| 7910        | Operating Transfers Out       | 39,435           | 28,559           | 55,000           | 55,000           | 58,000           |
|             | <b>Object Total</b>           | 39,435           | 28,559           | 55,000           | 55,000           | 58,000           |
|             | <b>Budget Unit Total</b>      | <u>3,537,407</u> | <u>2,520,300</u> | <u>7,305,770</u> | <u>7,305,770</u> | <u>9,833,667</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 7910**  
**Parks And Grounds**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 811,390                     | 857,688                          | 992,718                      | 992,718                            | 980,697                          |
| 6200        | Extra Help                     | 177,475                     | 213,867                          | 94,400                       | 94,400                             | 94,400                           |
| 6300        | Overtime                       | 17,301                      | 20,297                           | 5,000                        | 5,000                              | 5,000                            |
| 6310        | Overtime Due to Holiday        | 6,306                       | 5,444                            | 5,500                        | 5,500                              | 5,500                            |
| 6350        | Unemployment Insurance         | 14,551                      | 14,486                           | 14,486                       | 14,486                             | 23,438                           |
| 6400        | Retirement Contribution        | 408,204                     | 467,070                          | 546,810                      | 546,810                            | 593,813                          |
| 6500        | OASDI Contribution             | 72,168                      | 77,332                           | 83,968                       | 83,968                             | 83,048                           |
| 6550        | Workers Comp Contribution      | 139,077                     | 128,033                          | 128,033                      | 128,033                            | 184,062                          |
| 6600        | Health Insurance Contribution  | 169,607                     | 205,062                          | 216,115                      | 216,115                            | 216,761                          |
| 6650        | Life & Disability Insurance    | 261                         | 304                              | 351                          | 351                                | 354                              |
| 6670        | Benefit Administration         | 4,095                       | 2,917                            | 2,917                        | 2,917                              | 3,046                            |
|             | <b>Object Total</b>            | <b>1,820,436</b>            | <b>1,992,500</b>                 | <b>2,090,298</b>             | <b>2,090,298</b>                   | <b>2,190,119</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025        | Clothing & Personal Supplies   | 26,907                      | 19,089                           | 12,000                       | 12,000                             | 15,000                           |
| 7070        | Household Expense              | 126,344                     | 110,574                          | 163,220                      | 163,220                            | 165,720                          |
| 7101        | General Liability Insurance    | 10,447                      | 10,210                           | 10,210                       | 10,210                             | 13,933                           |
| 7175        | Property Insurance             | 81,308                      | 87,920                           | 87,920                       | 87,920                             | 62,129                           |
| 7205        | Maintenance-Equipment          | 43,426                      | 45,156                           | 73,000                       | 73,000                             | 73,000                           |
| 7220        | Maintenance-Buildings & Ground | 226,796                     | 176,439                          | 221,430                      | 221,430                            | 220,569                          |
| 7265        | Office Expense                 | 7,330                       | 7,767                            | 15,005                       | 15,005                             | 18,066                           |
| 7268        | Postage                        | 502                         | 386                              | 437                          | 437                                | 499                              |
| 7269        | Printing                       | 6,079                       | 4,889                            | -                            | -                                  | 111                              |
| 7286        | PeopleSoft Human Resources Chg | 5,886                       | 5,170                            | 5,618                        | 5,618                              | 5,580                            |
| 7287        | PeopleSoft Financials Chg      | 11,215                      | 9,308                            | 11,990                       | 11,990                             | 10,119                           |
| 7295        | Professional & Specialized Ser | 385,758                     | 436,160                          | 620,644                      | 620,644                            | 271,867                          |
| 7296        | Data Processing Services       | 39,086                      | 47,976                           | 29,332                       | 29,332                             | 50,000                           |
| 7340        | Operating Leases Buildings     | 597                         | 161                              | 600                          | 600                                | 600                              |
| 7345        | Facility Operation & Maint     | 22,099                      | 24,731                           | 17,708                       | 17,708                             | 27,768                           |
| 7355        | Operating Leases Equipment     | -                           | -                                | 5,000                        | 5,000                              | 5,000                            |
| 7385        | Small Tools & Instruments      | 2,421                       | 4,383                            | 21,000                       | 21,000                             | 21,000                           |
| 7412        | Mileage                        | -                           | 341                              | 200                          | 200                                | 200                              |

|             |                              |                  |                  |                  |                  |                  |
|-------------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| 7415        | Trans, Travel & Education    | 2,989            | 5,841            | 11,140           | 11,140           | 11,140           |
| 7416        | Trans & Travel County Garage | 396,342          | 409,201          | 420,000          | 420,000          | 426,752          |
| 7430        | Utilities                    | 147,551          | 140,566          | 126,718          | 126,718          | 126,607          |
| 7611        | Security Services            | 16,266           | 15,330           | 15,147           | 15,147           | 14,007           |
|             | <b>Object Total</b>          | 1,559,347        | 1,561,597        | 1,868,319        | 1,868,319        | 1,539,667        |
| <b>7800</b> | <b>Other Charges</b>         |                  |                  |                  |                  |                  |
| 7886        | Taxes & Assessments          | -                | -                | 1,331            | 1,331            | 1,331            |
|             | <b>Object Total</b>          | -                | -                | 1,331            | 1,331            | 1,331            |
| <b>7900</b> | <b>Other Financing Uses</b>  |                  |                  |                  |                  |                  |
| 7910        | Operating Transfers Out      | 31,369           | 51,771           | 91,425           | 124,925          | 35,998           |
|             | <b>Object Total</b>          | 31,369           | 51,771           | 91,425           | 124,925          | 35,998           |
| <b>8000</b> | <b>Fixed Assets</b>          |                  |                  |                  |                  |                  |
| 8150        | Buildings & Improvements     | 34,288           | 1,285            | 300,000          | 300,000          | -                |
| 8300        | Equipment                    | -                | -                | 60,000           | 26,500           | -                |
| 8400        | Infrastructure               | -                | -                | 100,000          | 100,000          | -                |
|             | <b>Object Total</b>          | 34,288           | 1,285            | 460,000          | 426,500          | -                |
|             | <b>Budget Unit Total</b>     | <u>3,445,440</u> | <u>3,607,152</u> | <u>4,511,373</u> | <u>4,511,373</u> | <u>3,767,115</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>3111</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>Sheriff - Coroner</b>           |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 75,814,419                  | 81,148,228                       | 87,927,930                   | 87,927,930                         | 88,184,519                       |
| 6200             | Extra Help                     | 1,483,345                   | 1,637,670                        | 573,844                      | 573,844                            | 616,249                          |
| 6270             | Standby Pay                    | 154,619                     | 176,232                          | 151,304                      | 151,304                            | 150,605                          |
| 6300             | Overtime                       | 17,750,837                  | 17,479,050                       | 6,081,650                    | 6,081,650                          | 7,150,861                        |
| 6310             | Overtime Due to Holiday        | 1,937,911                   | 2,142,578                        | 1,590,961                    | 1,590,961                          | 2,140,961                        |
| 6350             | Unemployment Insurance         | 82,465                      | 82,313                           | 82,313                       | 82,313                             | 89,610                           |
| 6400             | Retirement Contribution        | 61,348,925                  | 68,249,782                       | 72,448,541                   | 72,448,541                         | 74,822,002                       |
| 6500             | OASDI Contribution             | 6,957,832                   | 7,332,863                        | 7,314,890                    | 7,314,890                          | 7,407,206                        |
| 6550             | Workers Comp Contribution      | 5,357,198                   | 6,252,797                        | 6,252,797                    | 6,252,797                          | 9,075,042                        |
| 6600             | Health Insurance Contribution  | 10,060,680                  | 11,054,211                       | 11,774,935                   | 11,774,935                         | 12,051,258                       |
| 6650             | Life & Disability Insurance    | 3,840                       | 4,942                            | 6,592                        | 6,592                              | 7,783                            |
| 6670             | Benefit Administration         | 264,294                     | 202,506                          | 202,506                      | 202,506                            | 210,984                          |
|                  | <b>Object Total</b>            | <b>181,216,365</b>          | <b>195,763,171</b>               | <b>194,408,263</b>           | <b>194,408,263</b>                 | <b>201,907,080</b>               |
| 7025             | Clothing & Personal Supplies   | 672,010                     | 475,979                          | 534,159                      | 534,159                            | 624,359                          |
| 7039             | Mobile Communication           | 1,408,074                   | 1,282,424                        | 1,317,213                    | 1,317,213                          | 1,295,953                        |
| 7040             | Telephone Charges              | 4,484                       | 3,103                            | -                            | -                                  | -                                |
| 7055             | Food                           | 6,248,720                   | 6,163,240                        | 7,047,471                    | 7,047,471                          | 7,362,159                        |
| 7070             | Household Expense              | 607,975                     | 857,256                          | 639,745                      | 639,745                            | 588,398                          |
| 7101             | General Liability Insurance    | 3,674,774                   | 4,233,644                        | 4,233,644                    | 4,233,644                          | 5,678,062                        |
| 7106             | Medical Malpractice Insurance  | 2,236                       | (653)                            | 2,236                        | 2,236                              | -                                |
| 7160             | Aircraft Insurance             | 66,001                      | 60,684                           | 66,000                       | 66,000                             | 66,000                           |
| 7175             | Property Insurance             | 110,827                     | 59,483                           | 59,483                       | 59,483                             | 55,257                           |
| 7205             | Maintenance-Equipment          | 1,749,404                   | 1,472,264                        | 2,096,448                    | 2,083,948                          | 1,837,089                        |
| 7206             | Maintenance-Unscheduled Parts  | 493,707                     | 381,686                          | 432,512                      | 432,512                            | 457,612                          |
| 7220             | Maintenance-Buildings & Ground | 380,543                     | 432,163                          | 402,799                      | 402,799                            | 646,326                          |
| 7235             | Medical, Dental & Lab Supplies | 239,441                     | 229,143                          | 218,498                      | 218,498                            | 490,597                          |
| 7250             | Memberships                    | 44,605                      | 36,552                           | 45,965                       | 45,965                             | 42,685                           |
| 7265             | Office Expense                 | 1,051,273                   | 595,624                          | 425,891                      | 426,896                            | 546,271                          |
| 7266             | Interoffice Messenger Mail     | 10,023                      | 9,580                            | 10,451                       | 10,451                             | 10,125                           |
| 7268             | Postage                        | 45,816                      | 45,596                           | 39,146                       | 39,146                             | 39,886                           |
| 7269             | Printing                       | 79,515                      | 80,318                           | 30,752                       | 30,752                             | 24,842                           |
| 7271             | Books & Publications           | 46,449                      | 58,002                           | 57,837                       | 57,837                             | 65,319                           |

|                       |                                |                    |                    |                    |                    |                    |
|-----------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 7281                  | Data Processing                | 473,202            | 635,929            | 504,588            | 504,588            | 502,088            |
| 7285                  | Appointed Attorneys-Coalinga   | 1,547              | 160                | -                  | -                  | -                  |
| 7286                  | PeopleSoft Human Resources Chg | 247,365            | 213,495            | 220,114            | 220,114            | 236,644            |
| 7287                  | PeopleSoft Financials Chg      | 149,104            | 114,509            | 150,305            | 150,305            | 134,852            |
| 7294                  | Prof & Spec Services-Contract  | 263,728            | 262,196            | -                  | -                  | -                  |
| 7295                  | Professional & Specialized Ser | 25,399,270         | 26,574,400         | 26,460,641         | 26,487,480         | 30,716,027         |
| 7296                  | Data Processing Services       | 755,650            | 683,535            | 1,360,660          | 1,360,660          | 1,485,185          |
| 7308                  | Hardware, Parts, and Supplies  | 878,306            | 789,409            | 340,738            | 340,738            | 272,697            |
| 7309                  | Computer Service Software      | 1,103,076          | 2,222,815          | 76,888             | 80,878             | 389,987            |
| 7311                  | End User Software              | 81,685             | 479,240            | 382,989            | 382,989            | 331,285            |
| 7325                  | Publications & Legal Notices   | 24,250             | 18,761             | 4,117              | 4,117              | 2,950              |
| 7340                  | Operating Leases Buildings     | 658,634            | 777,583            | 666,673            | 666,673            | 813,715            |
| 7345                  | Facility Operation & Maint     | 5,040,259          | 4,534,545          | 5,028,903          | 5,028,903          | 5,041,100          |
| 7355                  | Operating Leases Equipment     | 63,614             | 94,554             | 68,269             | 68,269             | 69,021             |
| 7370                  | Contracts-Roads                | 3,120              | -                  | -                  | -                  | -                  |
| 7385                  | Small Tools & Instruments      | 702,686            | 727,499            | 218,534            | 207,558            | 226,105            |
| 7410                  | Fuel                           | 335,358            | 322,821            | 291,824            | 291,824            | 291,824            |
| 7412                  | Mileage                        | 6,864              | 8,832              | 14,880             | 14,880             | 14,880             |
| 7413                  | Transportation & Travel-Travel | 115,530            | 77,667             | 50,284             | 50,284             | 50,284             |
| 7415                  | Trans, Travel & Education      | 692,208            | 606,948            | 715,667            | 716,544            | 706,107            |
| 7416                  | Trans & Travel County Garage   | 1,392,199          | 1,298,832          | 1,386,838          | 1,386,838          | 1,632,526          |
| 7418                  | Technical Training             | 2,522              | 3,396              | 16,469             | 16,469             | 16,469             |
| 7421                  | Travel Advances                | 34,545             | (1,495)            | 1,713              | 1,713              | 1,713              |
| 7425                  | Employee Appreciation          | -                  | -                  | 12,690             | 12,690             | -                  |
| 7430                  | Utilities                      | 3,480,606          | 3,199,961          | 3,867,361          | 3,867,361          | 3,807,786          |
| 7611                  | Security Services              | 42,050             | 40,144             | 13,262             | 13,262             | 21,303             |
| <b>7800</b>           | <b>Other Charges</b>           |                    |                    |                    |                    |                    |
| 7855                  | Miscellaneous Refunds          | (1,203)            | (3,476)            | -                  | -                  | -                  |
| 7888                  | Capital Lease Equipment        | 45,900             | 45,900             | 45,900             | 45,900             | 45,900             |
|                       | <b>Object Total</b>            | <b>44,697</b>      | <b>42,424</b>      | <b>45,900</b>      | <b>45,900</b>      | <b>45,900</b>      |
| <b>8000</b>           | <b>Fixed Assets</b>            |                    |                    |                    |                    |                    |
| 8300                  | Equipment                      | 3,215,457          | 3,160,444          | 2,707,252          | 3,214,413          | 3,020,133          |
|                       | <b>Object Total</b>            | <b>3,215,457</b>   | <b>3,160,444</b>   | <b>2,707,252</b>   | <b>3,214,413</b>   | <b>3,020,133</b>   |
|                       | <b>Budget Unit Total</b>       | <b>243,359,772</b> | <b>259,127,862</b> | <b>256,676,072</b> | <b>257,192,468</b> | <b>271,568,601</b> |
| <b>CAPITAL ASSETS</b> |                                |                    |                    |                    |                    |                    |
|                       | Forensic Vehicle (1)           | 91496              |                    |                    |                    | 250,000            |
|                       | Homeland Sec. VIPP 17          | 91515              |                    |                    |                    | 60,633             |
|                       | Homeland Sec. VIPP 18          | 91516              |                    |                    |                    | 112,701            |
|                       | Bomb Truck and Up-fitting (1)  | 91524              |                    |                    |                    | 90,000             |
|                       | Comparison Microscope (1)      | 91591              |                    |                    |                    | 89,098             |

|                                |       |              |
|--------------------------------|-------|--------------|
| Patrol Boat and Trailer        | 91593 | 105,000      |
| Computer Server Capacity Addit | 91609 | 50,000       |
| Replacement Patrol SUV (33)    | 91631 | 1,700,000    |
| Washer (2) for Jail DOJ COVID  | 91632 | 30,000       |
| Civil Vehicles (4)             | 91633 | 200,000      |
| Undercover Vehicles (5)        | 91636 | 220,000      |
| Homeland Sec. VIPP 19          | 91637 | 112,701      |
|                                |       | 3,020,133.00 |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 5610**  
**Department of Social Services**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 114,033,133                 | 118,177,069                      | 122,149,476                  | 122,149,476                        | 123,245,643                      |
| 6200        | Extra Help                     | 128,575                     | 204,218                          | 532,094                      | 532,094                            | 4,367,943                        |
| 6270        | Standby Pay                    | 203,886                     | 273,919                          | 189,262                      | 189,262                            | 273,319                          |
| 6300        | Overtime                       | 5,238,736                   | 5,771,921                        | 5,019,867                    | 5,019,867                          | 6,174,661                        |
| 6310        | Overtime Due to Holiday        | 7,801                       | 5,627                            | -                            | -                                  | -                                |
| 6350        | Unemployment Insurance         | 176,358                     | 207,175                          | 207,175                      | 207,175                            | 266,401                          |
| 6400        | Retirement Contribution        | 64,467,416                  | 69,404,001                       | 70,733,373                   | 70,733,373                         | 78,010,476                       |
| 6500        | OASDI Contribution             | 8,439,658                   | 8,810,520                        | 9,783,638                    | 9,783,638                          | 10,255,710                       |
| 6550        | Workers Comp Contribution      | 2,025,803                   | 1,938,797                        | 1,938,797                    | 1,938,797                          | 2,593,562                        |
| 6600        | Health Insurance Contribution  | 20,047,501                  | 21,501,723                       | 23,318,888                   | 23,318,888                         | 23,759,404                       |
| 6650        | Life & Disability Insurance    | 20,622                      | 23,144                           | 27,126                       | 27,126                             | 27,414                           |
| 6670        | Benefit Administration         | 424,999                     | 290,529                          | 290,529                      | 290,529                            | 298,604                          |
|             | <b>Object Total</b>            | <b>215,214,488</b>          | <b>226,608,641</b>               | <b>234,190,225</b>           | <b>234,190,225</b>                 | <b>249,273,137</b>               |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7055        | Food                           | 45,904                      | 29,562                           | 52,737                       | 52,737                             | 52,736                           |
| 7070        | Household Expense              | 140,706                     | 130,042                          | 183,122                      | 183,122                            | 183,122                          |
| 7101        | General Liability Insurance    | 635,845                     | 901,135                          | 638,845                      | 638,845                            | 1,165,967                        |
| 7175        | Property Insurance             | 43,642                      | 70,284                           | 43,642                       | 43,642                             | 60,610                           |
| 7222        | Maintenance-Park & Rec         | 43,981                      | 34,854                           | 56,660                       | 56,660                             | 56,660                           |
| 7223        | Mgd Care Providers -Mh         | 2,812,308                   | 3,612,685                        | 4,302,875                    | 4,302,875                          | 4,206,192                        |
| 7250        | Memberships                    | 105,644                     | 116,370                          | 127,796                      | 127,796                            | 134,193                          |
| 7265        | Office Expense                 | 696,129                     | 696,155                          | 907,078                      | 907,078                            | 907,078                          |
| 7266        | Interoffice Messenger Mail     | 517,177                     | 323,396                          | 517,177                      | 517,177                            | 384,772                          |
| 7268        | Postage                        | 2,111,572                   | 2,250,995                        | 2,658,678                    | 2,658,678                          | 2,674,265                        |
| 7269        | Printing                       | 844,227                     | 731,589                          | 865,000                      | 865,000                            | 806,182                          |
| 7271        | Books & Publications           | 8,774                       | 11,935                           | 36,300                       | 36,300                             | 36,300                           |
| 7286        | PeopleSoft Human Resources Chg | 489,763                     | 414,876                          | 498,363                      | 498,363                            | 461,404                          |
| 7287        | PeopleSoft Financials Chg      | 227,663                     | 196,043                          | 217,816                      | 217,816                            | 201,898                          |
| 7295        | Professional & Specialized Ser | 18,385,796                  | 13,757,753                       | 22,710,191                   | 22,710,191                         | 17,503,372                       |
| 7296        | Data Processing Services       | 15,301,409                  | 14,443,378                       | 17,605,963                   | 17,605,963                         | 25,032,603                       |
| 7325        | Publications & Legal Notices   | 27,240                      | 39,612                           | 38,600                       | 38,600                             | 38,600                           |

|             |                              |                    |                    |                    |                    |                    |
|-------------|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 7340        | Operating Leases Buildings   | 9,483,123          | 11,487,178         | 11,995,652         | 11,995,652         | 16,210,757         |
| 7345        | Facility Operation & Maint   | 2,653,126          | 2,112,314          | 3,533,590          | 3,533,590          | 2,907,695          |
| 7355        | Operating Leases Equipment   | 93,326             | 88,049             | 223,730            | 223,730            | 223,730            |
| 7385        | Small Tools & Instruments    | 5,465,243          | 1,655,938          | 8,414,223          | 8,414,223          | 14,959,625         |
| 7412        | Mileage                      | 80,480             | 81,394             | 80,000             | 80,000             | 105,000            |
| 7415        | Trans, Travel & Education    | 687,827            | 623,925            | 650,000            | 650,000            | 770,000            |
| 7416        | Trans & Travel County Garage | 884,248            | 682,591            | 905,546            | 905,546            | 963,617            |
| 7421        | Travel Advances              | 20,574             | (15,574)           | -                  | -                  | -                  |
| 7425        | Employee Appreciation        | 25,471             | -                  | 37,141             | 37,141             | 26,540             |
| 7430        | Utilities                    | 1,837,422          | 1,588,923          | 2,354,887          | 2,354,887          | 1,198,195          |
| 7611        | Security Services            | 2,385,496          | 2,182,875          | 2,803,275          | 2,803,275          | 3,329,217          |
|             | <b>Object Total</b>          | 66,054,114         | 58,248,275         | 82,458,887         | 82,458,887         | 94,600,330         |
| <b>7800</b> | <b>Other Charges</b>         |                    |                    |                    |                    |                    |
| 7870        | Support & Care Of Persons    | 40,966,015         | 41,765,917         | 58,116,010         | 58,116,010         | 53,278,059         |
|             | <b>Object Total</b>          | 40,966,015         | 41,765,917         | 58,116,010         | 58,116,010         | 53,278,059         |
| <b>7900</b> | <b>Other Financing Uses</b>  |                    |                    |                    |                    |                    |
| 7910        | Operating Transfers Out      | 532,600            | 578,561            | 662,000            | 662,000            | 574,952            |
|             | <b>Object Total</b>          | 532,600            | 578,561            | 662,000            | 662,000            | 574,952            |
| <b>8000</b> | <b>Fixed Assets</b>          |                    |                    |                    |                    |                    |
| 8150        | Buildings & Improvements     | 1,029,744          | 4,514,174          | 5,439,375          | 5,439,375          | 10,903,502         |
| 8300        | Equipment                    | 203,554            | -                  | -                  | -                  | -                  |
|             | <b>Object Total</b>          | 1,233,298          | 4,514,174          | 5,439,375          | 5,439,375          | 10,903,502         |
|             | <b>Budget Unit Total</b>     | <u>324,000,515</u> | <u>331,715,569</u> | <u>380,866,497</u> | <u>380,866,497</u> | <u>408,629,980</u> |

#### CAPITAL ASSETS

|                                |       |               |
|--------------------------------|-------|---------------|
| TI-Alt & Mod Fulton L-127      | 91181 | 127,124       |
| Center Mall Count TI           | 91260 | 17,000        |
| TI Visitation Center           | 91357 | 447,340       |
| Tenant Improvement Kerman Cntr | 91427 | 170,109       |
| Tenant Imprvmnt-Pontiac Bldg 7 | 91450 | 2,272,356     |
| Clovis Campus #1               | 91546 | 4,349,214     |
| Clovis Campus #3               | 91547 | 2,759,867     |
| TI Selma                       | 91621 | 401,601       |
| TI Reedley                     | 91624 | 358,891       |
|                                |       | 10,903,502.00 |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

|                  |                               |                             |                                  |                              |                                    |                                  |
|------------------|-------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Fund :</b>    | <b>0001 General Fund</b>      |                             |                                  |                              | <b>Department:</b>                 | <b>6415</b>                      |
| <b>Subclass:</b> | <b>10000 General Subclass</b> |                             |                                  |                              | <b>Aid to Adoptions</b>            |                                  |
|                  |                               | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>7800</b>      | <b>Other Charges</b>          |                             |                                  |                              |                                    |                                  |
| 7870             | Support & Care Of Persons     | 35,618,951                  | 38,657,919                       | 37,895,387                   | 37,895,387                         | 41,964,864                       |
|                  | <b>Object Total</b>           | 35,618,951                  | 38,657,919                       | 37,895,387                   | 37,895,387                         | 41,964,864                       |
|                  | <b>Budget Unit Total</b>      | <u>35,618,951</u>           | <u>38,657,919</u>                | <u>37,895,387</u>            | <u>37,895,387</u>                  | <u>41,964,864</u>                |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

|                  |                               |                             |                                  |                              |                                    |                                  |
|------------------|-------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Fund :</b>    | <b>0001 General Fund</b>      |                             |                                  |                              | <b>Department:</b>                 | <b>6615</b>                      |
| <b>Subclass:</b> | <b>10000 General Subclass</b> |                             |                                  |                              | <b>Aid to Refugees</b>             |                                  |
|                  |                               | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>7800</b>      | <b>Other Charges</b>          |                             |                                  |                              |                                    |                                  |
| 7870             | Support & Care Of Persons     | 1,008,829                   | 1,005,860                        | 1,222,187                    | 1,222,187                          | 1,252,020                        |
|                  | <b>Object Total</b>           | 1,008,829                   | 1,005,860                        | 1,222,187                    | 1,222,187                          | 1,252,020                        |
|                  | <b>Budget Unit Total</b>      | <u>1,008,829</u>            | <u>1,005,860</u>                 | <u>1,222,187</u>             | <u>1,222,187</u>                   | <u>1,252,020</u>                 |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

|                  |                               |                    |                    |                    |                      |                    |
|------------------|-------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| <b>Fund :</b>    | <b>0001 General Fund</b>      |                    |                    |                    | <b>Department:</b>   | <b>6310</b>        |
| <b>Subclass:</b> | <b>10000 General Subclass</b> |                    |                    |                    | <b>CalWORKS</b>      |                    |
|                  |                               | <b>Actual</b>      | <b>6/30 Actual</b> | <b>Adopted</b>     | <b>6/30 Adjusted</b> | <b>Recommended</b> |
|                  |                               | <b>2018-2019</b>   | <b>2019-2020</b>   | <b>2019-2020</b>   | <b>2019-2020</b>     | <b>2020-2021</b>   |
| <b>7800</b>      | <b>Other Charges</b>          |                    |                    |                    |                      |                    |
| 7870             | Support & Care Of Persons     | 153,796,413        | 175,771,073        | 166,789,007        | 166,789,007          | 182,024,284        |
|                  | <b>Object Total</b>           | 153,796,413        | 175,771,073        | 166,789,007        | 166,789,007          | 182,024,284        |
|                  | <b>Budget Unit Total</b>      | <u>153,796,413</u> | <u>175,771,073</u> | <u>166,789,007</u> | <u>166,789,007</u>   | <u>182,024,284</u> |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 6410  
Dependent Children-Foster Care

|             |                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|---------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7800</b> | <b>Other Charges</b>      |                     |                          |                      |                            |                          |
| 7870        | Support & Care Of Persons | 65,713,753          | 74,659,659               | 69,353,513           | 69,353,513                 | 85,172,916               |
|             | <b>Object Total</b>       | 65,713,753          | 74,659,659               | 69,353,513           | 69,353,513                 | 85,172,916               |
|             | <b>Budget Unit Total</b>  | <u>65,713,753</u>   | <u>74,659,659</u>        | <u>69,353,513</u>    | <u>69,353,513</u>          | <u>85,172,916</u>        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

|                  |                               |                  |                    |                  |                      |                       |             |
|------------------|-------------------------------|------------------|--------------------|------------------|----------------------|-----------------------|-------------|
| <b>Fund :</b>    | <b>0001 General Fund</b>      |                  |                    |                  |                      | <b>Department:</b>    | <b>6645</b> |
| <b>Subclass:</b> | <b>10000 General Subclass</b> |                  |                    |                  |                      | <b>General Relief</b> |             |
|                  |                               | <b>Actual</b>    | <b>6/30 Actual</b> | <b>Adopted</b>   | <b>6/30 Adjusted</b> | <b>Recommended</b>    |             |
|                  |                               | <b>2018-2019</b> | <b>2019-2020</b>   | <b>2019-2020</b> | <b>2019-2020</b>     | <b>2020-2021</b>      |             |
| <b>7800</b>      | <b>Other Charges</b>          |                  |                    |                  |                      |                       |             |
| 7870             | Support & Care Of Persons     | 7,649,036        | 7,200,544          | 8,275,896        | 8,275,896            | 8,310,829             |             |
|                  | <b>Object Total</b>           | 7,649,036        | 7,200,544          | 8,275,896        | 8,275,896            | 8,310,829             |             |
|                  | <b>Budget Unit Total</b>      | <u>7,649,036</u> | <u>7,200,544</u>   | <u>8,275,896</u> | <u>8,275,896</u>     | <u>8,310,829</u>      |             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 6420  
In Home Supportive Services

|                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7800 Other Charges</b>      |                     |                          |                      |                            |                          |
| 7870 Support & Care Of Persons | 63,861,059          | 67,459,126               | 69,101,649           | 69,101,649                 | 76,993,820               |
| <b>Object Total</b>            | 63,861,059          | 67,459,126               | 69,101,649           | 69,101,649                 | 76,993,820               |
| <b>Budget Unit Total</b>       | <u>63,861,059</u>   | <u>67,459,126</u>        | <u>69,101,649</u>    | <u>69,101,649</u>          | <u>76,993,820</u>        |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 5611**  
**IHSS-Public Authority**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 521,720                     | 505,896                          | 584,550                      | 584,550                            | 582,094                          |
| 6270        | Standby Pay                    | 3,634                       | 4,288                            | -                            | -                                  | -                                |
| 6300        | Overtime                       | 6,107                       | 12,056                           | 13,209                       | 13,209                             | 19,412                           |
| 6350        | Unemployment Insurance         | 928                         | 1,361                            | 1,361                        | 1,361                              | 1,887                            |
| 6400        | Retirement Contribution        | 306,464                     | 321,429                          | 349,013                      | 349,013                            | 386,347                          |
| 6500        | OASDI Contribution             | 35,777                      | 35,451                           | 43,829                       | 43,829                             | 44,231                           |
| 6550        | Workers Comp Contribution      | 1,948                       | 1,786                            | 1,786                        | 1,786                              | 2,758                            |
| 6600        | Health Insurance Contribution  | 94,301                      | 99,420                           | 106,761                      | 106,761                            | 118,703                          |
| 6670        | Benefit Administration         | 1,912                       | 1,349                            | 1,349                        | 1,349                              | 1,355                            |
|             | <b>Object Total</b>            | <b>972,790</b>              | <b>983,037</b>                   | <b>1,101,858</b>             | <b>1,101,858</b>                   | <b>1,156,787</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 4,395                       | 5,387                            | 5,387                        | 5,387                              | 9,919                            |
| 7250        | Memberships                    | 16,354                      | 16,927                           | 16,927                       | 16,927                             | 18,620                           |
| 7265        | Office Expense                 | -                           | 2,770                            | 5,000                        | 5,000                              | 5,000                            |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 5,700                        | 5,700                              | 3,992                            |
| 7268        | Postage                        | 6,121                       | 6,996                            | 22,794                       | 22,794                             | 22,794                           |
| 7269        | Printing                       | 24                          | 13                               | 1,526                        | 1,526                              | 1,526                            |
| 7286        | PeopleSoft Human Resources Chg | 2,408                       | 2,284                            | 3,125                        | 3,125                              | 3,906                            |
| 7287        | PeopleSoft Financials Chg      | 1,466                       | 1,283                            | 2,000                        | 2,000                              | 2,500                            |
| 7295        | Professional & Specialized Ser | 1,309,113                   | 646,984                          | 1,155,356                    | 1,155,356                          | 1,101,751                        |
| 7296        | Data Processing Services       | 23,652                      | 22,168                           | 31,000                       | 31,000                             | 60,698                           |
| 7340        | Operating Leases Buildings     | 10,395                      | 59,286                           | 52,822                       | 52,822                             | 65,027                           |
| 7345        | Facility Operation & Maint     | -                           | -                                | 5,000                        | 5,000                              | 5,000                            |
| 7355        | Operating Leases Equipment     | -                           | -                                | 4,500                        | 4,500                              | 4,500                            |
| 7385        | Small Tools & Instruments      | 67,834                      | -                                | -                            | -                                  | -                                |
| 7412        | Mileage                        | -                           | -                                | 600                          | 600                                | 600                              |
| 7415        | Trans, Travel & Education      | -                           | -                                | 768                          | 768                                | 768                              |
| 7416        | Trans & Travel County Garage   | 524                         | 1,169                            | 700                          | 700                                | 1,786                            |
| 7425        | Employee Appreciation          | 120                         | -                                | 120                          | 120                                | 120                              |
| 7430        | Utilities                      | 6,548                       | 217                              | 10,000                       | 10,000                             | -                                |

|                          |                  |                  |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Object Total</b>      | 1,452,294        | 768,678          | 1,323,325        | 1,323,325        | 1,308,507        |
| <b>Budget Unit Total</b> | <u>2,425,084</u> | <u>1,751,715</u> | <u>2,425,183</u> | <u>2,425,183</u> | <u>2,465,294</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 7110**  
**Veterans' Service Office**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 326,379                     | 339,983                          | 348,585                      | 348,585                            | 353,658                          |
| 6300        | Overtime                       | 1,613                       | 757                              | 7,000                        | 7,000                              | 3,000                            |
| 6350        | Unemployment Insurance         | 106                         | 117                              | 117                          | 117                                | 138                              |
| 6400        | Retirement Contribution        | 174,336                     | 193,404                          | 195,157                      | 195,157                            | 218,915                          |
| 6500        | OASDI Contribution             | 22,580                      | 23,393                           | 26,355                       | 26,355                             | 27,591                           |
| 6550        | Workers Comp Contribution      | 349                         | 378                              | 378                          | 378                                | 495                              |
| 6600        | Health Insurance Contribution  | 62,172                      | 71,499                           | 63,648                       | 63,648                             | 77,022                           |
| 6650        | Life & Disability Insurance    | 248                         | 304                              | 353                          | 353                                | 353                              |
| 6670        | Benefit Administration         | 1,134                       | 780                              | 780                          | 780                                | 769                              |
|             | <b>Object Total</b>            | <b>588,917</b>              | <b>630,615</b>                   | <b>642,373</b>               | <b>642,373</b>                     | <b>681,941</b>                   |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7055        | Food                           | -                           | -                                | 500                          | 500                                | -                                |
| 7101        | General Liability Insurance    | 3,838                       | 4,821                            | 4,821                        | 4,821                              | 6,335                            |
| 7250        | Memberships                    | 2,000                       | 2,000                            | 2,000                        | 2,000                              | 2,000                            |
| 7265        | Office Expense                 | 5,404                       | 4,314                            | 17,000                       | 17,000                             | 7,000                            |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,508                        | 3,508                              | 3,375                            |
| 7268        | Postage                        | 2,812                       | 1,152                            | 4,000                        | 4,000                              | 2,000                            |
| 7269        | Printing                       | 6,072                       | 3,061                            | 7,040                        | 7,040                              | 2,000                            |
| 7271        | Books & Publications           | 713                         | -                                | 1,000                        | 1,000                              | 1,000                            |
| 7286        | PeopleSoft Human Resources Chg | 1,388                       | 1,188                            | 1,475                        | 1,475                              | 1,305                            |
| 7295        | Professional & Specialized Ser | 23,883                      | 9,439                            | 35,317                       | 35,317                             | 39,632                           |
| 7296        | Data Processing Services       | 27,022                      | 25,989                           | 31,087                       | 31,087                             | 54,991                           |
| 7340        | Operating Leases Buildings     | 58,996                      | 60,234                           | 60,234                       | 60,234                             | 62,668                           |
| 7345        | Facility Operation & Maint     | 3,803                       | -                                | 10,000                       | 10,000                             | 10,000                           |
| 7355        | Operating Leases Equipment     | 567                         | 498                              | 1,000                        | 1,000                              | 1,000                            |
| 7385        | Small Tools & Instruments      | -                           | 10                               | 5,000                        | 5,000                              | 5,000                            |
| 7412        | Mileage                        | 1,099                       | 199                              | 7,000                        | 7,000                              | 3,000                            |
| 7415        | Trans, Travel & Education      | 7,900                       | 3,343                            | 11,000                       | 11,000                             | 11,000                           |
| 7416        | Trans & Travel County Garage   | -                           | -                                | 551                          | 551                                | 551                              |
| 7421        | Travel Advances                | -                           | -                                | 100                          | 100                                | 100                              |
| 7425        | Employee Appreciation          | 70                          | -                                | 70                           | 70                                 | 70                               |

|      |                          |                |                |                |                |                  |
|------|--------------------------|----------------|----------------|----------------|----------------|------------------|
| 7611 | Security Services        | -              | -              | -              | -              | 118,032          |
|      | <b>Object Total</b>      | 148,906        | 119,442        | 202,703        | 202,703        | 331,059          |
|      | <b>Budget Unit Total</b> | <u>737,823</u> | <u>750,056</u> | <u>845,076</u> | <u>845,076</u> | <u>1,013,000</u> |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10100 Juvenile Justice Campus

Department: 8830  
Juvenile Justice Campus

|                       |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900</b>           | <b>Other Financing Uses</b>   |                     |                          |                      |                            |                          |
| 7910                  | Operating Transfers Out       | -                   | 124,423                  | 888,208              | 888,208                    | 501,877                  |
|                       | <b>Object Total</b>           | -                   | 124,423                  | 888,208              | 888,208                    | 501,877                  |
| <b>8000</b>           | <b>Fixed Assets</b>           |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements      | -                   | -                        | 228,000              | 99,625                     | 99,625                   |
|                       | <b>Object Total</b>           | -                   | -                        | 228,000              | 99,625                     | 99,625                   |
|                       | <b>Budget Unit Total</b>      | <u>-</u>            | <u>124,423</u>           | <u>1,116,208</u>     | <u>987,833</u>             | <u>601,502</u>           |
| <b>CAPITAL ASSETS</b> |                               |                     |                          |                      |                            |                          |
|                       | JJC Deten/Commit-Scrty Improv | 91395               |                          |                      |                            | 99,625                   |
|                       |                               |                     |                          |                      |                            | 99,625.00                |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 8845  
State SB 1022 (WAJ)

|                       |                          | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>      |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements | 25,289,487          | 18,355,499               | 47,902,292           | 47,902,292                 | 20,058,145               |
|                       | <b>Object Total</b>      | 25,289,487          | 18,355,499               | 47,902,292           | 47,902,292                 | 20,058,145               |
|                       | <b>Budget Unit Total</b> | <u>25,289,487</u>   | <u>18,355,499</u>        | <u>47,902,292</u>    | <u>47,902,292</u>          | <u>20,058,145</u>        |
| <b>CAPITAL ASSETS</b> |                          |                     |                          |                      |                            |                          |
|                       | WAJ SB 1022              |                     | 91157                    |                      |                            | 20,058,145               |
|                       |                          |                     |                          |                      |                            | 20,058,145.00            |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10046 Leasehold Improvements (WAJ)

Department: 8846  
Leasehold Improvements (WAJ)

|                       |                             | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|-----------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900</b>           | <b>Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910                  | Operating Transfers Out     | -                   | -                        | -                    | -                          | 500,000                  |
|                       | <b>Object Total</b>         | -                   | -                        | -                    | -                          | 500,000                  |
| <b>8000</b>           | <b>Fixed Assets</b>         |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements    | 199,455             | 4,011,677                | 9,993,012            | 9,993,012                  | 4,571,626                |
|                       | <b>Object Total</b>         | 199,455             | 4,011,677                | 9,993,012            | 9,993,012                  | 4,571,626                |
|                       | <b>Budget Unit Total</b>    | <u>199,455</u>      | <u>4,011,677</u>         | <u>9,993,012</u>     | <u>9,993,012</u>           | <u>5,071,626</u>         |
| <b>CAPITAL ASSETS</b> |                             |                     |                          |                      |                            |                          |
|                       | WAJ Leasehold               |                     |                          |                      |                            | 4,571,626                |
|                       | 91158                       |                     |                          |                      |                            | 4,571,626.00             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 8847  
Central Plant/Tunnel (WAJ)

|                       |                          | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>      |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements | 385,516             | 6,377,769                | 6,385,006            | 6,385,006                  | 505,464                  |
|                       | <b>Object Total</b>      | 385,516             | 6,377,769                | 6,385,006            | 6,385,006                  | 505,464                  |
|                       | <b>Budget Unit Total</b> | <u>385,516</u>      | <u>6,377,769</u>         | <u>6,385,006</u>     | <u>6,385,006</u>           | <u>505,464</u>           |
| <b>CAPITAL ASSETS</b> |                          |                     |                          |                      |                            |                          |
|                       | WAJ Cap Proj-County      |                     | 91159                    |                      |                            | 505,464                  |
|                       |                          |                     |                          |                      |                            | 505,464.00               |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

|                       |                                |                  |                    |                  |                      |                          |             |
|-----------------------|--------------------------------|------------------|--------------------|------------------|----------------------|--------------------------|-------------|
| <b>Fund :</b>         | <b>0400 Capital Projects</b>   |                  |                    |                  |                      | <b>Department:</b>       | <b>8848</b> |
| <b>Subclass:</b>      | <b>10048 Intangibles (WAJ)</b> |                  |                    |                  |                      | <b>Intangibles (WAJ)</b> |             |
|                       |                                | <b>Actual</b>    | <b>6/30 Actual</b> | <b>Adopted</b>   | <b>6/30 Adjusted</b> | <b>Recommended</b>       |             |
|                       |                                | <b>2018-2019</b> | <b>2019-2020</b>   | <b>2019-2020</b> | <b>2019-2020</b>     | <b>2020-2021</b>         |             |
| <b>8000</b>           | <b>Fixed Assets</b>            |                  |                    |                  |                      |                          |             |
| 8500                  | Intangible                     | 73,195           | 753,116            | 1,064,150        | 1,064,150            | 311,000                  |             |
|                       | <b>Object Total</b>            | 73,195           | 753,116            | 1,064,150        | 1,064,150            | 311,000                  |             |
|                       | <b>Budget Unit Total</b>       | <u>73,195</u>    | <u>753,116</u>     | <u>1,064,150</u> | <u>1,064,150</u>     | <u>311,000</u>           |             |
| <b>CAPITAL ASSETS</b> |                                |                  |                    |                  |                      |                          |             |
|                       | WAJ Intangibles                |                  | 91160              |                  |                      | 311,000                  |             |
|                       |                                |                  |                    |                  |                      | 311,000.00               |             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10049 Non-Capitalized Expend (WAJ)

Department: 8849  
Non-Capitalized Expend (WAJ)

|                       |                          | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>      |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements | 911                 | 111,726                  | 885,804              | 885,804                    | 750,000                  |
|                       | <b>Object Total</b>      | 911                 | 111,726                  | 885,804              | 885,804                    | 750,000                  |
|                       | <b>Budget Unit Total</b> | <u>911</u>          | <u>111,726</u>           | <u>885,804</u>       | <u>885,804</u>             | <u>750,000</u>           |
| <b>CAPITAL ASSETS</b> |                          |                     |                          |                      |                            |                          |
|                       | WAJ Non-Capitalized      |                     |                          |                      |                            | 750,000                  |
|                       |                          |                     |                          |                      |                            | 750,000.00               |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10052 Jail Improvements

Department: 8852  
Jail Improvements

|                       |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>           |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements      | 1,001,285           | 932,359                  | 6,166,678            | 6,166,678                  | 6,200,033                |
|                       | <b>Object Total</b>           | 1,001,285           | 932,359                  | 6,166,678            | 6,166,678                  | 6,200,033                |
|                       | <b>Budget Unit Total</b>      | <u>1,001,285</u>    | <u>932,359</u>           | <u>6,166,678</u>     | <u>6,166,678</u>           | <u>6,200,033</u>         |
| <b>CAPITAL ASSETS</b> |                               |                     |                          |                      |                            |                          |
|                       | South Annex Jail Repairs      | 90998               |                          |                      |                            | 1,257,354                |
|                       | Detention Modifications       | 90999               |                          |                      |                            | 4,130,822                |
|                       | Main Jail Roof Excercise Yard | 91275               |                          |                      |                            | 311,875                  |
|                       | Jail Improvement Projects     | 91398               |                          |                      |                            | 499,982                  |
|                       |                               |                     |                          |                      |                            | 6,200,033.00             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 8853  
Sheriff's Area 2 Substation

|                       |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b>           | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7295                  | Professional & Specialized Ser | 66,054              | -                        | -                    | -                          | -                        |
|                       | <b>Object Total</b>            | 66,054              | -                        | -                    | -                          | -                        |
| <b>8000</b>           | <b>Fixed Assets</b>            |                     |                          |                      |                            |                          |
| 8100                  | Land                           | 2,497,015           | -                        | -                    | -                          | -                        |
| 8150                  | Buildings & Improvements       | -                   | 496,770                  | 18,041,939           | 18,041,939                 | 17,505,545               |
|                       | <b>Object Total</b>            | 2,497,015           | 496,770                  | 18,041,939           | 18,041,939                 | 17,505,545               |
|                       | <b>Budget Unit Total</b>       | <u>2,563,069</u>    | <u>496,770</u>           | <u>18,041,939</u>    | <u>18,041,939</u>          | <u>17,505,545</u>        |
| <b>CAPITAL ASSETS</b> |                                |                     |                          |                      |                            |                          |
|                       | Sheriff's Area 2 Substation    | 91285               |                          |                      |                            | 17,505,545               |
|                       |                                |                     |                          |                      |                            | 17,505,545.00            |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10054 District Attorney Building

Department: 8854  
District Attorney Building

|                       |                            | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|----------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>        |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements   | -                   | 1,336,818                | 5,455,540            | 10,911,080                 | 4,041,924                |
|                       | <b>Object Total</b>        | -                   | 1,336,818                | 5,455,540            | 10,911,080                 | 4,041,924                |
|                       | <b>Budget Unit Total</b>   | <u>-</u>            | <u>1,336,818</u>         | <u>5,455,540</u>     | <u>10,911,080</u>          | <u>4,041,924</u>         |
| <b>CAPITAL ASSETS</b> |                            |                     |                          |                      |                            |                          |
|                       | District Attorney Building |                     | 91286                    |                      |                            | 4,041,924                |
|                       |                            |                     |                          |                      |                            | 4,041,924.00             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10055 Animal Control Facility

Department: 8855  
Animal Control Facility

|                       |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b>           | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7295                  | Professional & Specialized Ser | 8,807               | -                        | -                    | -                          | -                        |
|                       | <b>Object Total</b>            | 8,807               | -                        | -                    | -                          | -                        |
| <b>8000</b>           | <b>Fixed Assets</b>            |                     |                          |                      |                            |                          |
| 8100                  | Land                           | -                   | 460,549                  | 495,000              | 990,000                    | -                        |
| 8150                  | Buildings & Improvements       | -                   | 249,764                  | 5,657,162            | 5,657,162                  | 7,609,877                |
|                       | <b>Object Total</b>            | -                   | 710,313                  | 6,152,162            | 6,647,162                  | 7,609,877                |
|                       | <b>Budget Unit Total</b>       | <u>8,807</u>        | <u>710,313</u>           | <u>6,152,162</u>     | <u>6,647,162</u>           | <u>7,609,877</u>         |
| <b>CAPITAL ASSETS</b> |                                |                     |                          |                      |                            |                          |
|                       | Animal Control Facility        |                     | 91287                    |                      |                            | 7,609,877                |
|                       |                                |                     |                          |                      |                            | 7,609,877.00             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10058 EMS Communications Center

Department: 8858  
EMS Communications Center

|                       |                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|---------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>       |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements  | -                   | 568,996                  | 3,980,855            | 3,980,855                  | 3,384,108                |
|                       | <b>Object Total</b>       | -                   | 568,996                  | 3,980,855            | 3,980,855                  | 3,384,108                |
|                       | <b>Budget Unit Total</b>  | <u>-</u>            | <u>568,996</u>           | <u>3,980,855</u>     | <u>3,980,855</u>           | <u>3,384,108</u>         |
| <b>CAPITAL ASSETS</b> |                           |                     |                          |                      |                            |                          |
|                       | EMS Communications Center |                     | 91571                    |                      |                            | 3,384,108                |
|                       |                           |                     |                          |                      |                            | 3,384,108.00             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10059 DBH - Capital Projects

Department: 8859  
DBH-Capital Projects

|                       |                          | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>      |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements | 3,710,991           | 466,676                  | 3,305,076            | 3,305,076                  | 556,307                  |
|                       | <b>Object Total</b>      | 3,710,991           | 466,676                  | 3,305,076            | 3,305,076                  | 556,307                  |
|                       | <b>Budget Unit Total</b> | <u>3,710,991</u>    | <u>466,676</u>           | <u>3,305,076</u>     | <u>3,305,076</u>           | <u>556,307</u>           |
| <b>CAPITAL ASSETS</b> |                          |                     |                          |                      |                            |                          |
|                       | Bldg 319 improvements    |                     |                          |                      |                            | 556,307                  |
|                       |                          |                     |                          |                      |                            | 556,307.00               |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10061 Hall of Records Improvements

Department: 8861  
Hall of Records Improvements

|             |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7295        | Professional & Specialized Ser | 29,751              | 15,544                   | 1,000,000            | 1,000,000                  | 984,456                  |
|             | <b>Object Total</b>            | 29,751              | 15,544                   | 1,000,000            | 1,000,000                  | 984,456                  |
|             | <b>Budget Unit Total</b>       | <u>29,751</u>       | <u>15,544</u>            | <u>1,000,000</u>     | <u>1,000,000</u>           | <u>984,456</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10063 Clovis Regional Library

Department: 8863  
Clovis Regional Library

|                       |                          | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>      |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements | 247,500             | 49,390                   | 15,054,000           | 15,054,000                 | 15,000,000               |
|                       | <b>Object Total</b>      | 247,500             | 49,390                   | 15,054,000           | 15,054,000                 | 15,000,000               |
|                       | <b>Budget Unit Total</b> | <u>247,500</u>      | <u>49,390</u>            | <u>15,054,000</u>    | <u>15,054,000</u>          | <u>15,000,000</u>        |
| <b>CAPITAL ASSETS</b> |                          |                     |                          |                      |                            |                          |
|                       | Clovis Regional Library  |                     |                          |                      |                            | 15,000,000               |
|                       |                          |                     |                          |                      |                            | 15,000,000.00            |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10065 Reedley Branch Library

Department: 8865  
Reedley Branch Library

|                       |                          | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>      |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements | -                   | -                        | 7,790,000            | 7,790,000                  | 7,790,000                |
|                       | <b>Object Total</b>      | -                   | -                        | 7,790,000            | 7,790,000                  | 7,790,000                |
|                       | <b>Budget Unit Total</b> | <u>-</u>            | <u>-</u>                 | <u>7,790,000</u>     | <u>7,790,000</u>           | <u>7,790,000</u>         |
| <b>CAPITAL ASSETS</b> |                          |                     |                          |                      |                            |                          |
|                       | Reedley Library          |                     | 91574                    |                      |                            | 7,790,000                |
|                       |                          |                     |                          |                      |                            | 7,790,000.00             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 8867  
Capital Projects - Parks

|                       |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b>           | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7295                  | Professional & Specialized Ser | -                   | 446                      | -                    | 1,199,000                  | 1,198,281                |
|                       | <b>Object Total</b>            | -                   | 446                      | -                    | 1,199,000                  | 1,198,281                |
| <b>8000</b>           | <b>Fixed Assets</b>            |                     |                          |                      |                            |                          |
| 8150                  | Buildings & Improvements       | -                   | 446                      | -                    | 748,000                    | 747,171                  |
|                       | <b>Object Total</b>            | -                   | 446                      | -                    | 748,000                    | 747,171                  |
|                       | <b>Budget Unit Total</b>       | <u>-</u>            | <u>892</u>               | <u>-</u>             | <u>1,947,000</u>           | <u>1,945,452</u>         |
| <b>CAPITAL ASSETS</b> |                                |                     |                          |                      |                            |                          |
|                       | Liberty Cemetery Reclaim Water | 91583               |                          |                      |                            | 100,000                  |
|                       | Skaggs Bridge Parks Restroom   | 91584               |                          |                      |                            | 200,000                  |
|                       | Kearney Park Roads, Walls & Sh | 91585               |                          |                      |                            | 447,171                  |
|                       |                                |                     |                          |                      |                            | 747,171.00               |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0300 Debt Service  
Subclass: 30001 Lease Revenue Bonds

Department: 0301  
Lease Revenue Bonds

|             |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7295        | Professional & Specialized Ser | -                   | 1,300                    | -                    | -                          | -                        |
| 7612        | Interest/Bank Charges          | 3,000               | 1,600                    | 3,000                | 3,000                      | 3,000                    |
|             | <b>Object Total</b>            | 3,000               | 2,900                    | 3,000                | 3,000                      | 3,000                    |
| <b>7800</b> | <b>Other Charges</b>           |                     |                          |                      |                            |                          |
| 7866        | Interest On Bonds              | 1,665,150           | 1,499,875                | 1,499,875            | 1,499,875                  | 1,401,500                |
| 7869        | Principal on Bonds             | 4,295,000           | 3,995,000                | 3,995,000            | 3,995,000                  | 4,095,000                |
|             | <b>Object Total</b>            | 5,960,150           | 5,494,875                | 5,494,875            | 5,494,875                  | 5,496,500                |
|             | <b>Budget Unit Total</b>       | <u>5,963,150</u>    | <u>5,497,775</u>         | <u>5,497,875</u>     | <u>5,497,875</u>           | <u>5,499,500</u>         |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0300 Debt Service  
Subclass: 30002 Pension Obligation Bonds

Department: 0302  
Pension Obligation Bonds

|             |                              | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b> |                     |                          |                      |                            |                          |
| 7612        | Interest/Bank Charges        | 3,725               | 2,200                    | 5,000                | 5,000                      | 5,000                    |
|             | <b>Object Total</b>          | 3,725               | 2,200                    | 5,000                | 5,000                      | 5,000                    |
| <b>7800</b> | <b>Other Charges</b>         |                     |                          |                      |                            |                          |
| 7866        | Interest On Bonds            | 5,918,296           | 4,466,990                | 4,509,052            | 4,509,052                  | 4,170,000                |
| 7869        | Principal on Bonds           | 39,275,000          | 27,255,000               | 27,255,000           | 27,255,000                 | 31,085,000               |
|             | <b>Object Total</b>          | 45,193,296          | 31,721,990               | 31,764,052           | 31,764,052                 | 35,255,000               |
|             | <b>Budget Unit Total</b>     | <u>45,197,021</u>   | <u>31,724,190</u>        | <u>31,769,052</u>    | <u>31,769,052</u>          | <u>35,260,000</u>        |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 1060 Risk Management**  
**Subclass: 10000 General Subclass**

**Department: 8925**  
**HR - Risk Management**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 1,832,001                   | 1,900,103                        | 2,101,401                    | 2,101,401                          | 2,304,582                        |
| 6200        | Extra Help                     | -                           | 29,479                           | 10,000                       | 10,000                             | 10,000                           |
| 6300        | Overtime                       | 519                         | 1,821                            | -                            | -                                  | -                                |
| 6350        | Unemployment Insurance         | 1,209                       | 2,862                            | 2,862                        | 2,862                              | 5,441                            |
| 6400        | Retirement Contribution        | 986,121                     | 1,060,198                        | 1,176,982                    | 1,176,982                          | 1,393,077                        |
| 6500        | OASDI Contribution             | 130,996                     | 138,330                          | 160,757                      | 160,757                            | 176,301                          |
| 6550        | Workers Comp Contribution      | 3,535                       | 3,423                            | 3,423                        | 3,423                              | 3,356                            |
| 6600        | Health Insurance Contribution  | 228,674                     | 245,616                          | 291,933                      | 291,933                            | 285,847                          |
| 6650        | Life & Disability Insurance    | 3,185                       | 3,624                            | 4,039                        | 4,039                              | 5,016                            |
| 6670        | Benefit Administration         | 5,291                       | 3,793                            | 3,793                        | 3,793                              | 3,923                            |
|             | <b>Object Total</b>            | <b>3,191,531</b>            | <b>3,389,249</b>                 | <b>3,755,190</b>             | <b>3,755,190</b>                   | <b>4,187,543</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7085        | Workers Comp Claim Expense     | 15,755,510                  | 8,815,087                        | 14,079,627                   | 14,079,627                         | 14,903,362                       |
| 7090        | Unemployment Claim Expense     | 783,363                     | 778,284                          | 797,443                      | 797,443                            | 966,571                          |
| 7100        | General Liability Claim Expnse | (279,984)                   | 1,451,138                        | 3,946,258                    | 3,946,258                          | 4,826,623                        |
| 7101        | General Liability Insurance    | 3,838                       | 4,821                            | 4,821                        | 4,821                              | 6,335                            |
| 7105        | Medical Malpractice Claim Exp  | 136,000                     | 155,000                          | 658,660                      | 658,660                            | 599,764                          |
| 7116        | LC 4856 Survivor Benefits Prem | 49,308                      | 51,648                           | 58,136                       | 58,136                             | 60,736                           |
| 7155        | Advanced Disability Ret Pmts   | -                           | -                                | 175,000                      | 175,000                            | 100,000                          |
| 7159        | Special District Premiums      | 308,397                     | 309,394                          | 352,144                      | 352,144                            | 331,865                          |
| 7164        | Premiums-Excess Insurance      | 4,785,216                   | 6,301,603                        | 6,503,620                    | 6,503,620                          | 9,169,420                        |
| 7170        | Active Employee Health Premium | 74,944,042                  | 76,545,661                       | 86,110,742                   | 86,110,742                         | 88,584,844                       |
| 7175        | Property Insurance             | (469,695)                   | 761                              | 761                          | 761                                | 1,144                            |
| 7176        | Property Claim Expense         | 602,254                     | (1,160,974)                      | 379,022                      | 379,022                            | 305,480                          |
| 7177        | Vehicle Damage Claim Expense   | (13,726)                    | (46)                             | 100,062                      | 100,062                            | 100,207                          |
| 7178        | Vehicle Total Loss Claim Exp   | 65                          | 4,239                            | 121,515                      | 121,515                            | 121,282                          |
| 7183        | COBRA/LOA Premiums             | 1,241,805                   | 1,194,300                        | 1,900,669                    | 1,900,669                          | 1,900,669                        |
| 7184        | FMLA Premiums                  | 268,022                     | 321,102                          | 516,000                      | 516,000                            | 516,000                          |
| 7185        | Health Premiums - Retiree      | 7,744,082                   | 6,928,734                        | 8,782,849                    | 8,782,849                          | 8,782,849                        |
| 7205        | Maintenance-Equipment          | 5,378                       | 3,722                            | 15,400                       | 15,400                             | 15,500                           |
| 7250        | Memberships                    | 104,665                     | 104,486                          | 110,875                      | 110,875                            | 116,200                          |

|                          |                                |                    |                    |                    |                    |                    |
|--------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 7260                     | Miscellaneous Expense          | (603)              | -                  | -                  | -                  | -                  |
| 7265                     | Office Expense                 | 22,340             | 27,013             | 72,168             | 72,168             | 61,100             |
| 7268                     | Postage                        | 10,589             | 7,186              | 16,000             | 16,000             | 16,000             |
| 7269                     | Printing                       | 33,079             | 9,005              | 28,000             | 28,000             | 18,000             |
| 7286                     | PeopleSoft Human Resources Chg | 6,371              | 5,463              | 6,382              | 6,382              | 6,639              |
| 7287                     | PeopleSoft Financials Chg      | 11,992             | 9,831              | 12,857             | 12,857             | 12,011             |
| 7288                     | Data Processing Direct         | 44,181             | 21,924             | 56,404             | 56,404             | 62,573             |
| 7295                     | Professional & Specialized Ser | 2,574,947          | 2,872,384          | 3,156,785          | 3,156,785          | 9,334,376          |
| 7296                     | Data Processing Services       | 150,332            | 136,931            | 176,878            | 176,878            | 191,051            |
| 7340                     | Operating Leases Buildings     | 2,444              | 2,721              | 6,500              | 6,500              | 6,500              |
| 7345                     | Facility Operation & Maint     | 50,110             | 78,086             | 111,445            | 111,445            | 135,591            |
| 7385                     | Small Tools & Instruments      | 4,999              | -                  | -                  | -                  | -                  |
| 7412                     | Mileage                        | 2,783              | 1,139              | 6,000              | 6,000              | 6,000              |
| 7415                     | Trans, Travel & Education      | 5,545              | 6,367              | 20,000             | 20,000             | 20,000             |
| 7416                     | Trans & Travel County Garage   | 9                  | -                  | 800                | 800                | 800                |
| 7425                     | Employee Appreciation          | 334                | -                  | 340                | 340                | -                  |
| 7430                     | Utilities                      | 32,766             | 33,719             | 47,181             | 47,181             | 60,613             |
| 7491                     | Accounting Services            | 2,774              | 2,913              | 33,319             | 33,319             | 33,319             |
| 7562                     | Dues And Subscriptions         | 1,684              | 1,949              | 1,250              | 1,250              | 2,296              |
| 7565                     | Countywide Cost Allocation     | 44,770             | 259,118            | 259,118            | 259,118            | 51,596             |
| 7611                     | Security Services              | 37,749             | 34,297             | 35,456             | 35,456             | 41,992             |
| <b>Object Total</b>      |                                | 109,007,734        | 105,319,008        | 128,660,487        | 128,660,487        | 141,469,308        |
| <b>Budget Unit Total</b> |                                | <u>112,199,265</u> | <u>108,708,257</u> | <u>132,415,677</u> | <u>132,415,677</u> | <u>145,656,851</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 1000 Fleet Services Division**  
**Subclass: 10000 General Subclass**

**Department: 8910**  
**Fleet Services**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 1,618,414                   | 1,729,618                        | 1,669,146                    | 1,669,146                          | 1,724,335                        |
| 6200        | Extra Help                     | -                           | 17,844                           | -                            | -                                  | -                                |
| 6300        | Overtime                       | 1,323                       | 1,265                            | 7,000                        | 7,000                              | 7,000                            |
| 6350        | Unemployment Insurance         | 3,027                       | 2,755                            | 2,910                        | 2,910                              | 2,421                            |
| 6400        | Retirement Contribution        | 845,462                     | 955,407                          | 919,529                      | 919,529                            | 1,052,447                        |
| 6500        | OASDI Contribution             | 113,202                     | 123,670                          | 126,795                      | 126,795                            | 132,447                          |
| 6550        | Workers Comp Contribution      | 58,044                      | 73,705                           | 69,506                       | 69,506                             | 119,397                          |
| 6600        | Health Insurance Contribution  | 259,596                     | 267,280                          | 261,391                      | 261,391                            | 244,940                          |
| 6650        | Life & Disability Insurance    | 248                         | 304                              | 291                          | 291                                | 351                              |
| 6670        | Benefit Administration         | 5,270                       | 3,951                            | 5,011                        | 5,011                              | 3,775                            |
|             | <b>Object Total</b>            | <b>2,904,586</b>            | <b>3,175,800</b>                 | <b>3,061,579</b>             | <b>3,061,579</b>                   | <b>3,287,113</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025        | Clothing & Personal Supplies   | 512                         | 892                              | 1,950                        | 1,950                              | 3,150                            |
| 7040        | Telephone Charges              | 200                         | 36                               | 1,900                        | 1,900                              | 1,500                            |
| 7070        | Household Expense              | 25,084                      | 26,352                           | 32,750                       | 32,750                             | 37,600                           |
| 7101        | General Liability Insurance    | 3,838                       | 4,821                            | 4,821                        | 4,821                              | 6,335                            |
| 7175        | Property Insurance             | 10,647                      | 17,769                           | 17,766                       | 17,766                             | 12,337                           |
| 7202        | Maintenance-General Equipment  | 14,146                      | 3,496                            | 18,750                       | 18,750                             | 27,400                           |
| 7205        | Maintenance-Equipment          | 1,431,631                   | 1,356,160                        | 1,370,000                    | 1,370,000                          | 2,341,518                        |
| 7220        | Maintenance-Buildings & Ground | 3,228                       | 3,702                            | 6,000                        | 6,000                              | 7,000                            |
| 7250        | Memberships                    | 499                         | 499                              | 600                          | 600                                | 600                              |
| 7265        | Office Expense                 | 6,289                       | 6,191                            | 7,000                        | 7,000                              | 7,500                            |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,347                        | 3,347                              | 3,375                            |
| 7268        | Postage                        | 371                         | 303                              | 374                          | 374                                | 409                              |
| 7269        | Printing                       | 4,000                       | 8,047                            | 428                          | 428                                | 560                              |
| 7275        | Inventory Purchases            | 419,674                     | 530,031                          | 556,000                      | 556,000                            | 578,000                          |
| 7286        | PeopleSoft Human Resources Chg | 6,421                       | 5,586                            | -                            | -                                  | 6,603                            |
| 7287        | PeopleSoft Financials Chg      | 49,090                      | 47,676                           | 50,258                       | 50,258                             | 43,697                           |
| 7295        | Professional & Specialized Ser | 100,699                     | 118,847                          | 129,500                      | 129,500                            | 147,500                          |
| 7296        | Data Processing Services       | 916,791                     | 498,122                          | 485,645                      | 485,645                            | 575,844                          |
| 7309        | Computer Service Software      | 231,187                     | 188,604                          | 256,450                      | 256,450                            | 328,950                          |

|      |                              |                   |                   |                   |                   |                   |
|------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7325 | Publications & Legal Notices | -                 | -                 | 500               | 500               | 1,000             |
| 7345 | Facility Operation & Maint   | 127,142           | 120,825           | 171,052           | 171,052           | 164,245           |
| 7355 | Operating Leases Equipment   | 49,010            | 141,892           | 255,000           | 255,000           | 491,000           |
| 7385 | Small Tools & Instruments    | 7,112             | 4,271             | 5,000             | 5,000             | 34,500            |
| 7410 | Fuel                         | 3,967,515         | 3,564,021         | 3,841,500         | 3,841,500         | 4,936,440         |
| 7415 | Trans, Travel & Education    | 3,675             | 8,051             | 16,000            | 16,000            | 49,500            |
| 7425 | Employee Appreciation        | 439               | -                 | 330               | 330               | 330               |
| 7430 | Utilities                    | 66,650            | 69,836            | 82,982            | 82,982            | 71,280            |
| 7491 | Accounting Services          | -                 | -                 | 5,000             | 5,000             | 1,000             |
| 7565 | Countywide Cost Allocation   | 171,052           | 75,231            | 75,231            | 75,231            | 146,131           |
| 7611 | Security Services            | 32,286            | 31,440            | 26,218            | 26,218            | 32,506            |
|      | <b>Object Total</b>          | 7,652,527         | 6,835,895         | 7,422,352         | 7,422,352         | 10,057,810        |
|      | <b>Budget Unit Total</b>     | <u>10,557,113</u> | <u>10,011,695</u> | <u>10,483,931</u> | <u>10,483,931</u> | <u>13,344,923</u> |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1000 Fleet Services Division  
Subclass: 10000 General Subclass

Department: 8911  
Fleet Services-Equipment

|                       |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900</b>           | <b>Other Financing Uses</b>    |                     |                          |                      |                            |                          |
| 7910                  | Operating Transfers Out        | 400,000             | -                        | -                    | -                          | 18,500                   |
|                       | <b>Object Total</b>            | 400,000             | -                        | -                    | -                          | 18,500                   |
| <b>8000</b>           | <b>Fixed Assets</b>            |                     |                          |                      |                            |                          |
| 8300                  | Equipment                      | 5,286,090           | 6,089,699                | 4,955,000            | 13,698,062                 | 978,152                  |
|                       | <b>Object Total</b>            | 5,286,090           | 6,089,699                | 4,955,000            | 13,698,062                 | 978,152                  |
|                       | <b>Budget Unit Total</b>       | <u>5,686,090</u>    | <u>6,089,699</u>         | <u>4,955,000</u>     | <u>13,698,062</u>          | <u>996,652</u>           |
| <b>CAPITAL ASSETS</b> |                                |                     |                          |                      |                            |                          |
|                       | 2021 Road LD/HD Equip(4)(4510) | 91617               |                          |                      |                            | 150,000                  |
|                       | 2021 PW-Parks HD Vhcl(2)(7910) | 91618               |                          |                      |                            | 102,000                  |
|                       | 2021 DSS LD Vhcl(24)(56107001) | 91619               |                          |                      |                            | 574,952                  |
|                       | 2021 DBH LD Vhcls(6)(56302005) | 91620               |                          |                      |                            | 151,200                  |
|                       |                                |                     |                          |                      |                            | 978,152.00               |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 1020 Information Technology Service**  
**Subclass: 10000 General Subclass**

**Department: 8905**  
**Information Technology Svc-ISF**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 9,604,622                   | 10,122,110                       | 10,394,955                   | 10,394,955                         | 10,159,692                       |
| 6200        | Extra Help                     | 93,136                      | 67,834                           | 83,685                       | 83,685                             | 107,098                          |
| 6270        | Standby Pay                    | 321,596                     | 349,581                          | 380,143                      | 380,143                            | 380,143                          |
| 6300        | Overtime                       | 208,895                     | 297,386                          | 155,520                      | 155,520                            | 311,040                          |
| 6310        | Overtime Due to Holiday        | 1,549                       | 69                               | -                            | -                                  | -                                |
| 6350        | Unemployment Insurance         | 6,926                       | 7,487                            | 7,487                        | 7,487                              | 8,753                            |
| 6400        | Retirement Contribution        | 5,449,812                   | 6,036,969                        | 6,196,061                    | 6,196,061                          | 6,645,303                        |
| 6500        | OASDI Contribution             | 733,968                     | 777,334                          | 840,345                      | 840,345                            | 835,634                          |
| 6550        | Workers Comp Contribution      | 47,758                      | 55,399                           | 55,399                       | 55,399                             | 62,318                           |
| 6600        | Health Insurance Contribution  | 1,141,098                   | 1,267,969                        | 1,264,579                    | 1,264,579                          | 1,181,400                        |
| 6650        | Life & Disability Insurance    | 5,166                       | 6,050                            | 9,500                        | 9,500                              | 9,313                            |
| 6670        | Benefit Administration         | 24,128                      | 16,904                           | 16,904                       | 16,904                             | 17,590                           |
|             | <b>Object Total</b>            | <b>17,638,653</b>           | <b>19,005,092</b>                | <b>19,404,578</b>            | <b>19,404,578</b>                  | <b>19,718,284</b>                |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7042        | Countywide Telephone           | 2,482,674                   | 2,496,682                        | 2,406,000                    | 2,406,000                          | 3,200,679                        |
| 7044        | I-Net Line Charges             | 594,264                     | 607,986                          | 703,500                      | 703,500                            | 644,500                          |
| 7101        | General Liability Insurance    | 115,494                     | 191,979                          | 191,979                      | 191,979                            | 244,984                          |
| 7175        | Property Insurance             | 10,233                      | 13,555                           | 67,315                       | 67,315                             | 11,871                           |
| 7205        | Maintenance-Equipment          | 526,694                     | 1,220,184                        | 925,400                      | 2,815,400                          | 2,486,474                        |
| 7222        | Maintenance-Park & Rec         | -                           | -                                | -                            | -                                  | 24,800                           |
| 7225        | Maintenance-Capital Projects   | -                           | -                                | -                            | -                                  | 30,000                           |
| 7250        | Memberships                    | 384                         | 219                              | 1,140                        | 1,140                              | 1,000                            |
| 7265        | Office Expense                 | 35,026                      | 26,495                           | 55,500                       | 55,500                             | 79,000                           |
| 7268        | Postage                        | 1,180,698                   | 1,380,000                        | 1,450,000                    | 1,450,000                          | 1,487,000                        |
| 7280        | Store Supplies                 | 213,440                     | 218,410                          | 289,000                      | 289,000                            | 240,500                          |
| 7286        | PeopleSoft Human Resources Chg | 30,214                      | 26,187                           | 13,564                       | 13,564                             | 31,673                           |
| 7287        | PeopleSoft Financials Chg      | 45,646                      | 39,171                           | 47,155                       | 47,155                             | 40,541                           |
| 7295        | Professional & Specialized Ser | 2,384,358                   | 2,885,353                        | 2,512,154                    | 2,512,154                          | 1,652,377                        |
| 7308        | Hardware, Parts, and Supplies  | 1,122,029                   | 1,012,288                        | 411,502                      | 411,502                            | 7,561,902                        |
| 7309        | Computer Service Software      | 5,149,403                   | 6,346,857                        | 6,312,068                    | 6,312,068                          | 6,907,242                        |
| 7311        | End User Software              | 5,214,688                   | 6,919,814                        | 5,128,132                    | 5,288,132                          | 10,270,214                       |

|                       |                              |                   |                   |                   |                   |                   |
|-----------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7325                  | Publications & Legal Notices | 1,664             | 1,141             | 7,000             | 7,000             | 6,000             |
| 7340                  | Operating Leases Buildings   | 708,991           | 807,624           | 556,141           | 556,141           | 580,250           |
| 7345                  | Facility Operation & Maint   | 518,130           | 545,958           | 674,498           | 674,498           | 682,019           |
| 7355                  | Operating Leases Equipment   | 8,969,291         | 8,123,112         | 8,553,956         | 8,664,956         | 8,426,946         |
| 7385                  | Small Tools & Instruments    | 1,328             | 886               | 1,500             | 1,500             | 1,000             |
| 7412                  | Mileage                      | 18,766            | 14,707            | 20,000            | 20,000            | 25,000            |
| 7415                  | Trans, Travel & Education    | 271,352           | 167,817           | 330,000           | 330,000           | 226,500           |
| 7416                  | Trans & Travel County Garage | 184,793           | 216,414           | 189,952           | 189,952           | 253,413           |
| 7418                  | Technical Training           | -                 | 18,752            | -                 | -                 | -                 |
| 7421                  | Travel Advances              | 771               | (264)             | -                 | -                 | -                 |
| 7425                  | Employee Appreciation        | 1,523             | 500               | 1,550             | 1,550             | 1,530             |
| 7430                  | Utilities                    | 331,449           | 357,978           | 252,768           | 252,768           | 410,981           |
| 7491                  | Accounting Services          | 2,347             | -                 | 9,500             | 9,500             | 9,500             |
| 7492                  | Audit Expense                | -                 | -                 | 20,000            | 20,000            | 1,000             |
| 7565                  | Countywide Cost Allocation   | 27,371            | 551,036           | 551,036           | 551,036           | 466,010           |
| 7611                  | Security Services            | 47,924            | 75,449            | 53,725            | 53,725            | 73,971            |
|                       | <b>Object Total</b>          | 30,190,946        | 34,266,291        | 31,736,035        | 33,897,035        | 46,078,877        |
| <b>7800</b>           | <b>Other Charges</b>         |                   |                   |                   |                   |                   |
| 7888                  | Capital Lease Equipment      | 25,966            | 20,949            | 30,685            | 30,685            | 27,200            |
|                       | <b>Object Total</b>          | 25,966            | 20,949            | 30,685            | 30,685            | 27,200            |
| <b>7900</b>           | <b>Other Financing Uses</b>  |                   |                   |                   |                   |                   |
| 7910                  | Operating Transfers Out      | -                 | 34,977            | 35,000            | 35,000            | -                 |
|                       | <b>Object Total</b>          | -                 | 34,977            | 35,000            | 35,000            | -                 |
| <b>8000</b>           | <b>Fixed Assets</b>          |                   |                   |                   |                   |                   |
| 8300                  | Equipment                    | -                 | 86,731            | -                 | 369,000           | 282,269           |
|                       | <b>Object Total</b>          | -                 | 86,731            | -                 | 369,000           | 282,269           |
|                       | <b>Budget Unit Total</b>     | <u>47,855,565</u> | <u>53,414,040</u> | <u>51,206,298</u> | <u>53,736,298</u> | <u>66,106,630</u> |
| <b>CAPITAL ASSETS</b> |                              |                   |                   |                   |                   |                   |
|                       | 863-Rowell UPS               | 91582             |                   |                   |                   | 282,269           |
|                       |                              |                   |                   |                   |                   | 282,269.00        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1020 Information Technology Service  
Subclass: 19000 General Equipment

Department: 8908  
Information Tech Svc-Equipment

|                       |                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------|---------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>8000</b>           | <b>Fixed Assets</b>       |                     |                          |                      |                            |                          |
| 8100                  | Land                      | -                   | -                        | -                    | -                          | 915,000                  |
| 8150                  | Buildings & Improvements  | -                   | -                        | -                    | -                          | 3,705,000                |
| 8500                  | Intangible                | 411,800             | -                        | 1,400,000            | 1,400,000                  | -                        |
|                       | <b>Object Total</b>       | 411,800             | -                        | 1,400,000            | 1,400,000                  | 4,620,000                |
|                       | <b>Budget Unit Total</b>  | <u>411,800</u>      | <u>-</u>                 | <u>1,400,000</u>     | <u>1,400,000</u>           | <u>4,620,000</u>         |
| <b>CAPITAL ASSETS</b> |                           |                     |                          |                      |                            |                          |
|                       | 649-Pontiac Building      |                     | 91579                    |                      |                            | 915,000                  |
|                       | 649-Pontiac Building Land |                     | 91580                    |                      |                            | 3,705,000                |
|                       |                           |                     |                          |                      |                            | 4,620,000.00             |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 1030 PeopleSoft Operations**  
**Subclass: 10000 General Subclass**

**Department: 8933**  
**PeopleSoft Operations**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 95,762                      | 64,818                           | 95,160                       | 95,160                             | -                                |
| 6300        | Overtime                       | 1,756                       | 1,096                            | 12,301                       | 12,301                             | -                                |
| 6350        | Unemployment Insurance         | 72                          | 78                               | 78                           | 78                                 | -                                |
| 6400        | Retirement Contribution        | 58,998                      | 23,913                           | 61,664                       | 61,664                             | -                                |
| 6500        | OASDI Contribution             | 6,872                       | 4,819                            | 8,221                        | 8,221                              | -                                |
| 6550        | Workers Comp Contribution      | 128                         | 119                              | 119                          | 119                                | -                                |
| 6600        | Health Insurance Contribution  | 7,999                       | 3,192                            | 8,336                        | 8,336                              | -                                |
| 6670        | Benefit Administration         | 156                         | 105                              | 105                          | 105                                | -                                |
|             | <b>Object Total</b>            | <b>171,743</b>              | <b>98,141</b>                    | <b>185,984</b>               | <b>185,984</b>                     | <b>-</b>                         |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 3,838                       | 4,821                            | 4,821                        | 4,821                              | 6,335                            |
| 7268        | Postage                        | -                           | 1                                | -                            | -                                  | -                                |
| 7269        | Printing                       | -                           | 2                                | -                            | -                                  | -                                |
| 7295        | Professional & Specialized Ser | 111,643                     | 180,065                          | 458,947                      | 458,947                            | 245,689                          |
| 7296        | Data Processing Services       | 1,314,005                   | 1,135,377                        | 1,277,857                    | 1,277,857                          | 1,789,635                        |
| 7309        | Computer Service Software      | 1,018,361                   | 1,522,896                        | 1,235,019                    | 1,235,019                          | 1,436,336                        |
| 7415        | Trans, Travel & Education      | -                           | 34,975                           | -                            | -                                  | -                                |
| 7565        | Countywide Cost Allocation     | -                           | 100,551                          | 100,551                      | 100,551                            | 346,070                          |
|             | <b>Object Total</b>            | <b>2,447,846</b>            | <b>2,978,689</b>                 | <b>3,077,195</b>             | <b>3,077,195</b>                   | <b>3,824,065</b>                 |
|             | <b>Budget Unit Total</b>       | <b><u>2,619,590</u></b>     | <b><u>3,076,829</u></b>          | <b><u>3,263,179</u></b>      | <b><u>3,263,179</u></b>            | <b><u>3,824,065</u></b>          |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>1035 Security ISF</b>       |                             |                                  |                              | <b>Department:</b>                 | <b>8970</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              | <b>Security</b>                    |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 2,576,886                   | 2,884,487                        | 2,734,891                    | 2,903,359                          | 3,067,527                        |
| 6200             | Extra Help                     | 238,051                     | 238,359                          | 248,710                      | 248,710                            | 205,281                          |
| 6250             | Shift Differential             | -                           | -                                | 12,800                       | 12,800                             | -                                |
| 6300             | Overtime                       | 28,348                      | 54,349                           | 14,000                       | 14,000                             | 20,000                           |
| 6310             | Overtime Due to Holiday        | 36,908                      | 35,715                           | 35,548                       | 35,548                             | 35,548                           |
| 6350             | Unemployment Insurance         | 5,379                       | 6,256                            | 6,256                        | 6,256                              | 7,481                            |
| 6400             | Retirement Contribution        | 1,344,004                   | 1,576,385                        | 1,504,851                    | 1,591,038                          | 1,885,592                        |
| 6500             | OASDI Contribution             | 200,304                     | 226,729                          | 228,347                      | 241,233                            | 254,620                          |
| 6550             | Workers Comp Contribution      | 97,945                      | 77,067                           | 77,067                       | 77,067                             | 89,037                           |
| 6600             | Health Insurance Contribution  | 609,748                     | 691,393                          | 681,925                      | 742,887                            | 729,010                          |
| 6650             | Life & Disability Insurance    | 248                         | 304                              | 291                          | 291                                | 351                              |
| 6670             | Benefit Administration         | 13,331                      | 9,390                            | 9,390                        | 9,390                              | 9,646                            |
|                  | <b>Object Total</b>            | <b>5,151,151</b>            | <b>5,800,435</b>                 | <b>5,554,076</b>             | <b>5,882,579</b>                   | <b>6,304,093</b>                 |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025             | Clothing & Personal Supplies   | 34,963                      | 30,261                           | 23,600                       | 31,350                             | 32,000                           |
| 7039             | Mobile Communication           | 68,718                      | 72,926                           | 52,951                       | 52,951                             | 64,045                           |
| 7070             | Household Expense              | -                           | 29                               | -                            | -                                  | -                                |
| 7101             | General Liability Insurance    | 8,559                       | 134,055                          | 134,055                      | 134,055                            | 182,910                          |
| 7175             | Property Insurance             | 1,879                       | 7,001                            | 6,999                        | 6,999                              | 6,139                            |
| 7205             | Maintenance-Equipment          | 339,205                     | 445,928                          | 319,664                      | 599,664                            | 852,220                          |
| 7220             | Maintenance-Buildings & Ground | 9,946                       | 4,072                            | 5,642                        | 5,642                              | 5,600                            |
| 7250             | Memberships                    | 390                         | 465                              | 390                          | 390                                | 390                              |
| 7265             | Office Expense                 | 50,169                      | 29,916                           | 16,739                       | 16,739                             | 70,900                           |
| 7266             | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,347                        | 3,347                              | 3,375                            |
| 7268             | Postage                        | 1,543                       | 1,038                            | 978                          | 978                                | 1,058                            |
| 7269             | Printing                       | 7,809                       | 3,097                            | 4,812                        | 4,812                              | 2,849                            |
| 7286             | PeopleSoft Human Resources Chg | 18,058                      | 15,817                           | 9,743                        | 10,766                             | 23,372                           |
| 7287             | PeopleSoft Financials Chg      | 12,468                      | 10,983                           | 9,886                        | 9,886                              | 11,158                           |
| 7295             | Professional & Specialized Ser | 86,807                      | 68,771                           | 39,780                       | 39,780                             | 50,650                           |
| 7296             | Data Processing Services       | 338,536                     | 315,623                          | 304,658                      | 314,658                            | 492,262                          |
| 7309             | Computer Service Software      | 6,780                       | -                                | 18,000                       | 18,000                             | 15,000                           |

|      |                              |                  |                  |                  |                  |                  |
|------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| 7340 | Operating Leases Buildings   | 359,957          | 359,884          | 338,011          | 338,011          | 362,440          |
| 7345 | Facility Operation & Maint   | 250,034          | 35,320           | 82,322           | 82,322           | 54,632           |
| 7385 | Small Tools & Instruments    | 52,918           | 57,303           | 44,615           | 64,615           | 96,715           |
| 7412 | Mileage                      | 389              | -                | 1,000            | 1,000            | 1,000            |
| 7415 | Trans, Travel & Education    | 19,579           | 13,065           | 11,000           | 13,750           | 6,000            |
| 7416 | Trans & Travel County Garage | 316,788          | 275,206          | 208,309          | 208,309          | 304,508          |
| 7425 | Employee Appreciation        | 1,030            | 1,145            | 1,030            | 1,030            | 1,200            |
| 7430 | Utilities                    | 28,310           | 24,340           | 18,282           | 18,282           | 27,002           |
| 7491 | Accounting Services          | (1,000)          | -                | 1,900            | 1,900            | 1,900            |
| 7565 | Countywide Cost Allocation   | 38,052           | 103,042          | 103,042          | 103,042          | 128,594          |
| 7611 | Security Services            | -                | 12               | -                | -                | -                |
|      | <b>Object Total</b>          | 2,055,227        | 2,012,490        | 1,760,755        | 2,082,278        | 2,797,919        |
|      | <b>Budget Unit Total</b>     | <u>7,206,379</u> | <u>7,812,925</u> | <u>7,314,831</u> | <u>7,964,857</u> | <u>9,102,012</u> |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 1045 Facility Services ISF**  
**Subclass: 10000 General Subclass**

**Department: 8935**  
**Facility Services**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 4,524,737                   | 5,122,331                        | 5,026,572                    | 5,316,960                          | 5,616,385                        |
| 6200        | Extra Help                     | -                           | 24,197                           | -                            | -                                  | -                                |
| 6270        | Standby Pay                    | 15                          | -                                | -                            | -                                  | -                                |
| 6300        | Overtime                       | 239,124                     | 302,653                          | 156,000                      | 156,000                            | 156,000                          |
| 6310        | Overtime Due to Holiday        | 1,983                       | 5,066                            | 10,000                       | 10,000                             | 10,000                           |
| 6350        | Unemployment Insurance         | 12,383                      | 16,250                           | 16,250                       | 16,250                             | 24,528                           |
| 6400        | Retirement Contribution        | 2,431,081                   | 2,853,082                        | 2,839,570                    | 3,004,685                          | 3,479,977                        |
| 6500        | OASDI Contribution             | 336,632                     | 385,479                          | 397,228                      | 419,439                            | 442,352                          |
| 6550        | Workers Comp Contribution      | 388,917                     | 365,320                          | 365,320                      | 365,320                            | 564,265                          |
| 6600        | Health Insurance Contribution  | 848,232                     | 1,009,908                        | 898,630                      | 994,630                            | 1,055,213                        |
| 6650        | Life & Disability Insurance    | 305                         | 431                              | 291                          | 291                                | 703                              |
| 6670        | Benefit Administration         | 18,909                      | 13,173                           | 13,173                       | 13,173                             | 15,175                           |
|             | <b>Object Total</b>            | <b>8,802,317</b>            | <b>10,097,890</b>                | <b>9,723,034</b>             | <b>10,296,748</b>                  | <b>11,364,598</b>                |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025        | Clothing & Personal Supplies   | 78,403                      | 299,535                          | 82,000                       | 88,500                             | 110,000                          |
| 7039        | Mobile Communication           | 20,629                      | 19,281                           | 17,605                       | 17,605                             | 20,720                           |
| 7055        | Food                           | -                           | 6                                | -                            | -                                  | -                                |
| 7070        | Household Expense              | 766,058                     | 1,028,072                        | 919,000                      | 1,044,000                          | 975,000                          |
| 7101        | General Liability Insurance    | 69,218                      | 49,546                           | 49,546                       | 49,546                             | 192,066                          |
| 7175        | Property Insurance             | 252,203                     | 314,813                          | 314,812                      | 314,812                            | 463,236                          |
| 7205        | Maintenance-Equipment          | 3,434,084                   | 1,562,842                        | 1,937,000                    | 1,937,000                          | 3,382,029                        |
| 7220        | Maintenance-Buildings & Ground | 2,497,863                   | 2,536,691                        | 1,347,700                    | 1,597,700                          | 2,089,700                        |
| 7235        | Medical, Dental & Lab Supplies | -                           | 289                              | -                            | -                                  | -                                |
| 7250        | Memberships                    | 257                         | -                                | 200                          | 200                                | 800                              |
| 7265        | Office Expense                 | 16,654                      | 19,912                           | 11,000                       | 11,000                             | 13,000                           |
| 7266        | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,347                        | 3,347                              | 3,375                            |
| 7268        | Postage                        | 1,070                       | 984                              | 1,090                        | 1,090                              | 1,249                            |
| 7269        | Printing                       | 4,170                       | 6,564                            | 22                           | 22                                 | 737                              |
| 7286        | PeopleSoft Human Resources Chg | 22,205                      | 20,015                           | 21,666                       | 22,968                             | 26,942                           |
| 7287        | PeopleSoft Financials Chg      | 51,017                      | 52,815                           | 44,786                       | 44,786                             | 45,357                           |
| 7295        | Professional & Specialized Ser | 9,047,562                   | 7,223,082                        | 6,907,819                    | 14,907,819                         | 14,406,000                       |

|                       |                                |                   |                   |                   |                   |                   |
|-----------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7296                  | Data Processing Services       | 1,223,317         | 525,865           | 540,328           | 540,328           | 748,095           |
| 7309                  | Computer Service Software      | 152,621           | 208,385           | 132,000           | 132,000           | 200,000           |
| 7325                  | Publications & Legal Notices   | -                 | -                 | 3,000             | 3,000             | 3,000             |
| 7345                  | Facility Operation & Maint     | 341               | -                 | -                 | -                 | -                 |
| 7355                  | Operating Leases Equipment     | 28,078            | 39,189            | 25,000            | 25,000            | 25,000            |
| 7385                  | Small Tools & Instruments      | 104,656           | 226,934           | 40,000            | 40,000            | 100,000           |
| 7412                  | Mileage                        | 149               | 1,849             | 1,200             | 1,200             | 1,500             |
| 7415                  | Trans, Travel & Education      | 15,082            | 22,412            | 35,000            | 35,000            | 10,000            |
| 7416                  | Trans & Travel County Garage   | 477,380           | 501,306           | 357,138           | 357,138           | 569,081           |
| 7418                  | Technical Training             | -                 | 4,906             | -                 | -                 | -                 |
| 7425                  | Employee Appreciation          | 1,158             | -                 | 1,170             | 1,170             | 1,370             |
| 7431                  | County Departmental Utilities  | 10,674,429        | 12,736,416        | 13,448,800        | 13,448,800        | 13,619,800        |
| 7491                  | Accounting Services            | -                 | -                 | 5,000             | 5,000             | 5,000             |
| 7565                  | Countywide Cost Allocation     | 243,573           | 298,448           | 298,448           | 298,448           | 174,990           |
| 7611                  | Security Services              | 29,846            | 29,922            | 25,942            | 25,942            | 39,436            |
|                       | <b>Object Total</b>            | 29,215,363        | 27,733,272        | 26,570,619        | 34,953,421        | 37,227,483        |
| <b>8000</b>           | <b>Fixed Assets</b>            |                   |                   |                   |                   |                   |
| 8150                  | Buildings & Improvements       | 618,650           | 1,290,646         | 6,000,000         | 7,800,000         | 1,230,000         |
|                       | <b>Object Total</b>            | 618,650           | 1,290,646         | 6,000,000         | 7,800,000         | 1,230,000         |
|                       | <b>Budget Unit Total</b>       | <u>38,636,330</u> | <u>39,121,808</u> | <u>42,293,653</u> | <u>53,050,169</u> | <u>49,822,081</u> |
| <b>CAPITAL ASSETS</b> |                                |                   |                   |                   |                   |                   |
|                       | 2017-Recorder Bldg-9986        | 91295             |                   |                   |                   | 300,000           |
|                       | 610 - 3rd Floor Remodel - 2020 | 91595             |                   |                   |                   | 930,000           |
|                       |                                |                   |                   |                   |                   | 1,230,000.00      |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0701 Resources</b>          |                             |                                  |                              | <b>Department:</b>                 | <b>9015</b>                      |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>15001 Resources</b>         |                             |                                  |                              | <b>Resources</b>                   |                                  |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 1,295,517                   | 1,364,672                        | 1,451,677                    | 1,451,677                          | 1,497,201                        |
| 6200             | Extra Help                     | -                           | -                                | 80,000                       | 80,000                             | 80,000                           |
| 6300             | Overtime                       | 5,609                       | 11,983                           | 5,000                        | 5,000                              | 5,000                            |
| 6310             | Overtime Due to Holiday        | -                           | 352                              | -                            | -                                  | -                                |
| 6350             | Unemployment Insurance         | 2,586                       | 2,583                            | 2,583                        | 2,583                              | 2,607                            |
| 6400             | Retirement Contribution        | 678,557                     | 774,172                          | 817,888                      | 817,888                            | 929,063                          |
| 6500             | OASDI Contribution             | 92,688                      | 98,322                           | 111,054                      | 111,054                            | 121,038                          |
| 6550             | Workers Comp Contribution      | 31,924                      | 33,078                           | 33,078                       | 33,078                             | 43,637                           |
| 6600             | Health Insurance Contribution  | 166,557                     | 184,766                          | 193,186                      | 193,186                            | 205,130                          |
| 6650             | Life & Disability Insurance    | 1,994                       | 2,179                            | 4,217                        | 4,217                              | 4,245                            |
| 6670             | Benefit Administration         | 3,468                       | 2,400                            | 2,400                        | 2,400                              | 2,417                            |
|                  | <b>Object Total</b>            | <b>2,278,899</b>            | <b>2,474,507</b>                 | <b>2,701,083</b>             | <b>2,701,083</b>                   | <b>2,890,338</b>                 |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7070             | Household Expense              | 345                         | 316                              | 2,600                        | 2,600                              | 1,350                            |
| 7101             | General Liability Insurance    | 5,867                       | 6,780                            | 6,780                        | 6,780                              | 8,556                            |
| 7175             | Property Insurance             | -                           | 324                              | 324                          | 324                                | 1,192                            |
| 7205             | Maintenance-Equipment          | -                           | -                                | 3,230                        | 3,230                              | 3,230                            |
| 7220             | Maintenance-Buildings & Ground | 4,346                       | 1,500                            | 58,900                       | 58,900                             | 66,100                           |
| 7221             | Bldg Maint                     | -                           | -                                | 490                          | 490                                | 490                              |
| 7250             | Memberships                    | 4,498                       | 10,662                           | 9,150                        | 9,150                              | 10,650                           |
| 7265             | Office Expense                 | 15,133                      | 13,787                           | 105,900                      | 105,900                            | 27,000                           |
| 7268             | Postage                        | 4,377                       | 452                              | 84,000                       | 84,000                             | 150,000                          |
| 7269             | Printing                       | 9,000                       | 1,474                            | -                            | -                                  | 30,000                           |
| 7286             | PeopleSoft Human Resources Chg | 4,063                       | 3,410                            | 3,227                        | 3,227                              | 3,726                            |
| 7287             | PeopleSoft Financials Chg      | 8,488                       | 6,520                            | 7,153                        | 7,153                              | 7,661                            |
| 7295             | Professional & Specialized Ser | 618,937                     | 738,827                          | 2,005,195                    | 2,005,195                          | 2,169,017                        |
| 7296             | Data Processing Services       | 84,180                      | 70,701                           | 107,000                      | 107,000                            | 125,761                          |
| 7325             | Publications & Legal Notices   | 44,402                      | 21,055                           | 126,875                      | 126,875                            | 126,875                          |
| 7340             | Operating Leases Buildings     | 2,551                       | 1,618                            | 13,500                       | 13,500                             | 13,500                           |
| 7345             | Facility Operation & Maint     | 17,484                      | 22,349                           | 11,829                       | 11,829                             | 18,392                           |
| 7385             | Small Tools & Instruments      | 9,403                       | 2,956                            | 78,032                       | 78,032                             | 73,100                           |

|                       |                              |                  |                  |                  |                  |                  |
|-----------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| 7412                  | Mileage                      | 664              | 406              | 4,000            | 4,000            | 4,000            |
| 7415                  | Trans, Travel & Education    | 10,199           | 5,180            | 62,170           | 62,170           | 72,170           |
| 7416                  | Trans & Travel County Garage | 33,869           | 38,755           | 43,523           | 43,523           | 47,217           |
| 7421                  | Travel Advances              | (824)            | -                | -                | -                | -                |
| 7430                  | Utilities                    | 19,529           | 17,230           | 16,398           | 16,398           | 18,758           |
| 7565                  | Countywide Cost Allocation   | 99,399           | 90,916           | 90,916           | 90,916           | 99,399           |
| 7611                  | Security Services            | 11,226           | 14,032           | 10,676           | 10,676           | 10,991           |
| 7612                  | Interest/Bank Charges        | 10               | 10               | -                | -                | -                |
|                       | <b>Object Total</b>          | 1,007,145        | 1,069,261        | 2,851,868        | 2,851,868        | 3,089,135        |
| <b>7900</b>           | <b>Other Financing Uses</b>  |                  |                  |                  |                  |                  |
| 7910                  | Operating Transfers Out      | -                | -                | 35,700           | 35,700           | -                |
|                       | <b>Object Total</b>          | -                | -                | 35,700           | 35,700           | -                |
| <b>8000</b>           | <b>Fixed Assets</b>          |                  |                  |                  |                  |                  |
| 8150                  | Buildings & Improvements     | 572,755          | 160,827          | 2,775,000        | 2,775,000        | 2,606,700        |
|                       | <b>Object Total</b>          | 572,755          | 160,827          | 2,775,000        | 2,775,000        | 2,606,700        |
|                       | <b>Budget Unit Total</b>     | <u>3,858,800</u> | <u>3,704,596</u> | <u>8,363,651</u> | <u>8,363,651</u> | <u>8,586,173</u> |
| <b>CAPITAL ASSETS</b> |                              |                  |                  |                  |                  |                  |
|                       | HHW Permanent Facility       | 91440            |                  |                  |                  | 2,606,700        |
|                       |                              |                  |                  |                  |                  | 2,606,700.00     |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 9020  
Southeast Regional Disposal

|             |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7025        | Clothing & Personal Supplies   | 6                   | -                        | 100                  | 100                        | 100                      |
| 7101        | General Liability Insurance    | 6,510               | 4,821                    | 9,921                | 9,921                      | 11,935                   |
| 7205        | Maintenance-Equipment          | 14                  | 14                       | 2,000                | 2,000                      | 2,000                    |
| 7220        | Maintenance-Buildings & Ground | 25,914              | 21,658                   | 20,500               | 20,500                     | 20,500                   |
| 7250        | Memberships                    | 253                 | 253                      | 300                  | 300                        | 500                      |
| 7265        | Office Expense                 | 3                   | 0                        | 400                  | 400                        | 400                      |
| 7268        | Postage                        | -                   | 2                        | 25                   | 25                         | 25                       |
| 7287        | PeopleSoft Financials Chg      | 1,965               | 1,508                    | 1,673                | 1,673                      | 1,782                    |
| 7295        | Professional & Specialized Ser | 207,453             | 178,287                  | 546,184              | 546,184                    | 496,702                  |
| 7296        | Data Processing Services       | 6                   | -                        | -                    | -                          | -                        |
| 7325        | Publications & Legal Notices   | -                   | -                        | 150                  | 150                        | 150                      |
| 7355        | Operating Leases Equipment     | -                   | -                        | 5,000                | 5,000                      | 5,000                    |
| 7385        | Small Tools & Instruments      | 47                  | -                        | 1,750                | 1,750                      | 1,750                    |
| 7415        | Trans, Travel & Education      | -                   | -                        | 250                  | 250                        | 250                      |
| 7430        | Utilities                      | 13,952              | 9,598                    | 12,024               | 12,024                     | 10,699                   |
| 7565        | Countywide Cost Allocation     | -                   | 19,689                   | 19,689               | 19,689                     | 10,588                   |
|             | <b>Object Total</b>            | 256,123             | 235,830                  | 619,966              | 619,966                    | 562,381                  |
|             | <b>Budget Unit Total</b>       | <u>256,123</u>      | <u>235,830</u>           | <u>619,966</u>       | <u>619,966</u>             | <u>562,381</u>           |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0700 American Ave Disposal Site**  
**Subclass: 15000 General Subclass Disposal Site**

**Department: 9026**  
**American Ave Disposal Site**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 649,526                     | 707,860                          | 750,590                      | 750,590                            | 860,762                          |
| 6200        | Extra Help                     | 18,088                      | 6,736                            | 25,000                       | 25,000                             | 25,000                           |
| 6300        | Overtime                       | 87,263                      | 91,196                           | 95,000                       | 95,000                             | 95,000                           |
| 6310        | Overtime Due to Holiday        | 22,220                      | 22,283                           | 30,000                       | 30,000                             | 30,000                           |
| 6350        | Unemployment Insurance         | 4,434                       | 5,702                            | 5,702                        | 5,702                              | 7,202                            |
| 6400        | Retirement Contribution        | 367,797                     | 423,748                          | 437,626                      | 437,626                            | 547,260                          |
| 6500        | OASDI Contribution             | 54,836                      | 58,773                           | 68,895                       | 68,895                             | 77,323                           |
| 6550        | Workers Comp Contribution      | 75,703                      | 87,240                           | 87,240                       | 87,240                             | 43,290                           |
| 6600        | Health Insurance Contribution  | 119,994                     | 130,626                          | 146,975                      | 146,975                            | 172,068                          |
| 6650        | Life & Disability Insurance    | 144                         | 127                              | 351                          | 351                                | 354                              |
| 6670        | Benefit Administration         | 2,760                       | 1,813                            | 1,813                        | 1,813                              | 1,943                            |
|             | <b>Object Total</b>            | <b>1,402,765</b>            | <b>1,536,104</b>                 | <b>1,649,192</b>             | <b>1,649,192</b>                   | <b>1,860,202</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025        | Clothing & Personal Supplies   | 7,685                       | 3,779                            | 10,500                       | 10,500                             | 12,000                           |
| 7070        | Household Expense              | 31,411                      | 40,788                           | 52,500                       | 52,500                             | 52,500                           |
| 7101        | General Liability Insurance    | 54,521                      | 8,846                            | 35,846                       | 35,846                             | 39,215                           |
| 7175        | Property Insurance             | 10,251                      | 10,210                           | 10,210                       | 10,210                             | 61,377                           |
| 7205        | Maintenance-Equipment          | 1,326,031                   | 937,749                          | 1,142,500                    | 1,142,500                          | 1,148,500                        |
| 7220        | Maintenance-Buildings & Ground | 118,707                     | 201,269                          | 435,000                      | 435,000                            | 435,000                          |
| 7221        | Bldg Maint                     | -                           | 948                              | 60,000                       | 60,000                             | 60,000                           |
| 7250        | Memberships                    | 746                         | 1,297                            | 2,000                        | 2,000                              | 2,000                            |
| 7260        | Miscellaneous Expense          | 3,238,396                   | 2,803,727                        | 2,991,820                    | 2,991,820                          | 2,944,923                        |
| 7265        | Office Expense                 | 18,094                      | 4,979                            | 26,100                       | 26,100                             | 26,500                           |
| 7268        | Postage                        | 1,055                       | 844                              | 841                          | 841                                | 963                              |
| 7269        | Printing                       | 689                         | 332                              | 500                          | 500                                | 750                              |
| 7286        | PeopleSoft Human Resources Chg | 3,077                       | 2,870                            | 2,793                        | 2,793                              | 2,971                            |
| 7287        | PeopleSoft Financials Chg      | 24,538                      | 23,677                           | 22,019                       | 22,019                             | 21,878                           |
| 7295        | Professional & Specialized Ser | 2,386,490                   | 2,507,093                        | 4,409,450                    | 4,409,450                          | 4,014,976                        |
| 7296        | Data Processing Services       | 157,699                     | 136,861                          | 95,903                       | 95,903                             | 193,363                          |
| 7325        | Publications & Legal Notices   | -                           | 20,599                           | 10,000                       | 10,000                             | 10,000                           |
| 7340        | Operating Leases Buildings     | 1,590                       | 1,457                            | 1,000                        | 1,000                              | 1,000                            |

|             |                              |                   |                   |                   |                   |                   |
|-------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7345        | Facility Operation & Maint   | 113,749           | 105,792           | 130,259           | 130,259           | 131,510           |
| 7355        | Operating Leases Equipment   | 19,029            | 8,674             | 125,250           | 125,250           | 125,250           |
| 7385        | Small Tools & Instruments    | 256,998           | 201,432           | 166,100           | 166,100           | 166,100           |
| 7412        | Mileage                      | -                 | -                 | 500               | 500               | 500               |
| 7415        | Trans, Travel & Education    | 2,348             | 1,713             | 24,700            | 24,700            | 24,700            |
| 7416        | Trans & Travel County Garage | 461,400           | 436,234           | 509,528           | 509,528           | 548,430           |
| 7430        | Utilities                    | 104,015           | 88,220            | 113,449           | 113,449           | 105,403           |
| 7565        | Countywide Cost Allocation   | 348,726           | 274,189           | 274,189           | 274,189           | 215,113           |
| 7611        | Security Services            | 164,913           | 146,410           | 212,703           | 212,703           | 237,309           |
|             | <b>Object Total</b>          | 8,852,156         | 7,969,989         | 10,865,660        | 10,865,660        | 10,582,231        |
| <b>8000</b> | <b>Fixed Assets</b>          |                   |                   |                   |                   |                   |
| 8150        | Buildings & Improvements     | 138,848           | 654,833           | 22,000,000        | 22,000,000        | 23,730,000        |
| 8300        | Equipment                    | 1,321,807         | 2,229,754         | 1,878,000         | 3,603,000         | 1,645,000         |
|             | <b>Object Total</b>          | 1,460,655         | 2,884,587         | 23,878,000        | 25,603,000        | 25,375,000        |
|             | <b>Budget Unit Total</b>     | <u>11,715,576</u> | <u>12,390,680</u> | <u>36,392,852</u> | <u>38,117,852</u> | <u>37,817,433</u> |

#### CAPITAL ASSETS

|                                |       |               |
|--------------------------------|-------|---------------|
| Phase I Reclamation Project    | 90947 | 20,000,000    |
| Flare Blower/Motor (1)(N)      | 91134 | 25,000        |
| Portable Break Station         | 91138 | 35,000        |
| Survey Drone                   | 91358 | 70,000        |
| Cert CAT P/Trn Ovrhaul Compact | 91362 | 360,000       |
| Groundwater Monitoring Wells   | 91452 | 630,000       |
| AADS Entrance Improvement      | 91548 | 1,100,000     |
| Phase 3 LFGCCS Expansion       | 91549 | 2,000,000     |
| Ford F150 XLT 4X4              | 91553 | 40,000        |
| Thermal Camera                 | 91625 | 25,000        |
| Surplus Sheriff Trucks (2      | 91626 | 20,000        |
| Cert CAT P/Train Ovrhaul Dozer | 91627 | 650,000       |
| Ford F150 XLT 4x4              | 91628 | 40,000        |
| Roll-Off Truck                 | 91629 | 180,000       |
| ADC Tarping Machine            | 91630 | 200,000       |
|                                |       | 25,375,000.00 |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

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

**Department: 9028**  
**Coalinga Disposal Site**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101        | General Liability Insurance    | 7,844                       | 4,821                            | 9,521                        | 9,521                              | 11,534                           |
| 7175        | Property Insurance             | 108                         | 117                              | 117                          | 117                                | 1,144                            |
| 7205        | Maintenance-Equipment          | 16                          | -                                | -                            | -                                  | -                                |
| 7220        | Maintenance-Buildings & Ground | 1,624                       | 5,136                            | 8,500                        | 8,500                              | 8,500                            |
| 7265        | Office Expense                 | 2                           | -                                | -                            | -                                  | -                                |
| 7295        | Professional & Specialized Ser | 84,940                      | 76,897                           | 326,322                      | 326,322                            | 296,616                          |
| 7340        | Operating Leases Buildings     | 2,550                       | 1,737                            | 2,400                        | 2,400                              | 2,400                            |
| 7355        | Operating Leases Equipment     | -                           | -                                | 5,000                        | 5,000                              | 5,000                            |
| 7385        | Small Tools & Instruments      | -                           | 41                               | -                            | -                                  | -                                |
| 7565        | Countywide Cost Allocation     | -                           | 5,019                            | 5,019                        | 5,019                              | -                                |
|             | <b>Object Total</b>            | 97,084                      | 93,768                           | 356,879                      | 356,879                            | 325,194                          |
| <b>7900</b> | <b>Other Financing Uses</b>    |                             |                                  |                              |                                    |                                  |
| 7910        | Operating Transfers Out        | 203,089                     | -                                | -                            | -                                  | -                                |
|             | <b>Object Total</b>            | 203,089                     | -                                | -                            | -                                  | -                                |
|             | <b>Budget Unit Total</b>       | <u>300,173</u>              | <u>93,768</u>                    | <u>356,879</u>               | <u>356,879</u>                     | <u>325,194</u>                   |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

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

**Department: 9140**  
**Special Districts Admin**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 970,932                     | 1,125,702                        | 1,180,000                    | 1,180,000                          | 1,232,410                        |
| 6200        | Extra Help                     | 15,935                      | -                                | 25,000                       | 25,000                             | 25,000                           |
| 6270        | Standby Pay                    | 30,764                      | 35,840                           | 32,000                       | 32,000                             | 32,000                           |
| 6300        | Overtime                       | 35,396                      | 45,719                           | 56,500                       | 56,500                             | 56,500                           |
| 6310        | Overtime Due to Holiday        | 4,378                       | 4,210                            | 5,605                        | 5,605                              | 5,605                            |
| 6350        | Unemployment Insurance         | 477                         | 548                              | 548                          | 548                                | 1,476                            |
| 6400        | Retirement Contribution        | 531,084                     | 639,236                          | 637,834                      | 637,834                            | 764,444                          |
| 6500        | OASDI Contribution             | 74,403                      | 85,775                           | 86,083                       | 86,083                             | 103,391                          |
| 6550        | Workers Comp Contribution      | 32,707                      | 31,671                           | 31,671                       | 31,671                             | 46,951                           |
| 6600        | Health Insurance Contribution  | 137,388                     | 154,327                          | 170,556                      | 170,556                            | 163,676                          |
| 6650        | Life & Disability Insurance    | 959                         | 917                              | 2,109                        | 2,109                              | 2,123                            |
| 6670        | Benefit Administration         | 3,047                       | 2,173                            | 2,173                        | 2,173                              | 2,237                            |
|             | <b>Object Total</b>            | <b>1,837,471</b>            | <b>2,126,118</b>                 | <b>2,230,079</b>             | <b>2,230,079</b>                   | <b>2,435,813</b>                 |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7010        | Agricultural                   | 2,053                       | 5,538                            | 6,000                        | 6,000                              | 6,000                            |
| 7025        | Clothing & Personal Supplies   | 986                         | 3,042                            | 3,500                        | 3,500                              | 3,500                            |
| 7070        | Household Expense              | 2,556                       | 11,636                           | -                            | -                                  | -                                |
| 7101        | General Liability Insurance    | 67,627                      | 68,057                           | 72,368                       | 72,368                             | 73,910                           |
| 7175        | Property Insurance             | 109                         | 465                              | 465                          | 465                                | 1,284                            |
| 7205        | Maintenance-Equipment          | 326,157                     | 230,033                          | 348,000                      | 348,000                            | 352,000                          |
| 7220        | Maintenance-Buildings & Ground | 162,741                     | 101,566                          | 88,000                       | 88,000                             | 105,000                          |
| 7250        | Memberships                    | -                           | 228                              | 1,200                        | 1,200                              | 1,200                            |
| 7265        | Office Expense                 | 10,195                      | 6,553                            | 11,700                       | 11,700                             | 11,700                           |
| 7268        | Postage                        | 4,304                       | 4,213                            | 6,500                        | 6,500                              | 7,500                            |
| 7269        | Printing                       | 4,293                       | 2,504                            | 4,000                        | 4,000                              | 4,000                            |
| 7286        | PeopleSoft Human Resources Chg | 3,595                       | 3,102                            | 4,000                        | 4,000                              | 3,395                            |
| 7287        | PeopleSoft Financials Chg      | 16,291                      | 13,607                           | 24,000                       | 24,000                             | 21,799                           |
| 7295        | Professional & Specialized Ser | 250,343                     | 155,770                          | 320,759                      | 320,759                            | 314,796                          |
| 7296        | Data Processing Services       | 61,593                      | 65,278                           | 85,378                       | 85,378                             | 99,440                           |
| 7325        | Publications & Legal Notices   | -                           | 388                              | 2,000                        | 2,000                              | 1,000                            |
| 7340        | Operating Leases Buildings     | 584                         | 535                              | 600                          | 600                                | 600                              |

|                       |                              |                  |                  |                  |                  |                  |
|-----------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| 7345                  | Facility Operation & Maint   | 4,364            | 4,076            | 3,500            | 3,500            | 4,238            |
| 7385                  | Small Tools & Instruments    | 6,974            | 19,722           | 21,500           | 21,500           | 21,500           |
| 7412                  | Mileage                      | 455              | 225              | 500              | 500              | 500              |
| 7415                  | Trans, Travel & Education    | 1,745            | 2,587            | 24,690           | 24,690           | 19,690           |
| 7416                  | Trans & Travel County Garage | 72,921           | 81,717           | 90,000           | 90,000           | 93,520           |
| 7430                  | Utilities                    | 7,189            | 8,698            | 5,000            | 5,000            | 2,843            |
| 7565                  | Countywide Cost Allocation   | 129,178          | 74,571           | 74,571           | 74,571           | 8,877            |
| 7611                  | Security Services            | 2,800            | 2,600            | 3,072            | 3,072            | 2,880            |
|                       | <b>Object Total</b>          | 1,139,051        | 866,710          | 1,201,303        | 1,201,303        | 1,161,172        |
| <b>8000</b>           | <b>Fixed Assets</b>          |                  |                  |                  |                  |                  |
| 8300                  | Equipment                    | 77,629           | 85,351           | 78,000           | 78,000           | 40,000           |
|                       | <b>Object Total</b>          | 77,629           | 85,351           | 78,000           | 78,000           | 40,000           |
|                       | <b>Budget Unit Total</b>     | <u>3,054,150</u> | <u>3,078,179</u> | <u>3,509,382</u> | <u>3,509,382</u> | <u>3,636,985</u> |
| <b>CAPITAL ASSETS</b> |                              |                  |                  |                  |                  |                  |
|                       | 1 Ton 4x4 Service Truck      | 91622            |                  |                  |                  | 40,000           |
|                       |                              |                  |                  |                  |                  | 40,000.00        |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

| <b>Fund :</b>    | <b>0001 General Fund</b>       |                             |                                  |                              |                                    | <b>Department: 1048</b>          |
|------------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>Subclass:</b> | <b>10000 General Subclass</b>  |                             |                                  |                              |                                    | <b>Base Recorder Fees</b>        |
|                  |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
| <b>6000</b>      | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100             | Regular Salaries               | 831,076                     | 915,306                          | 993,390                      | 993,390                            | 1,027,152                        |
| 6200             | Extra Help                     | -                           | 14,713                           | -                            | -                                  | -                                |
| 6300             | Overtime                       | 51,901                      | 28,320                           | -                            | -                                  | -                                |
| 6350             | Unemployment Insurance         | 2,707                       | 1,714                            | 1,714                        | 1,714                              | 1,565                            |
| 6400             | Retirement Contribution        | 459,919                     | 529,884                          | 572,636                      | 572,636                            | 648,077                          |
| 6500             | OASDI Contribution             | 59,981                      | 65,550                           | 75,994                       | 75,994                             | 78,577                           |
| 6550             | Workers Comp Contribution      | 24,129                      | 1,021                            | 1,021                        | 1,021                              | 3,383                            |
| 6600             | Health Insurance Contribution  | 180,314                     | 195,355                          | 233,995                      | 233,995                            | 226,463                          |
| 6650             | Life & Disability Insurance    | 248                         | 304                              | 351                          | 351                                | 354                              |
| 6670             | Benefit Administration         | 6,842                       | 2,820                            | 2,820                        | 2,820                              | 3,044                            |
|                  | <b>Object Total</b>            | <b>1,617,117</b>            | <b>1,754,987</b>                 | <b>1,881,921</b>             | <b>1,881,921</b>                   | <b>1,988,615</b>                 |
| <b>7000</b>      | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7101             | General Liability Insurance    | 1,368                       | 4,821                            | 4,821                        | 4,821                              | 6,334                            |
| 7175             | Property Insurance             | 17,771                      | 19,263                           | 19,263                       | 19,263                             | 14,894                           |
| 7205             | Maintenance-Equipment          | 6,636                       | 13,963                           | 6,500                        | 6,500                              | 15,000                           |
| 7250             | Memberships                    | 81,677                      | 87,904                           | 102,000                      | 102,000                            | 127,000                          |
| 7265             | Office Expense                 | 44,953                      | 61,051                           | 120,000                      | 120,000                            | 120,000                          |
| 7266             | Interoffice Messenger Mail     | 3,341                       | 3,193                            | 3,484                        | 3,484                              | 3,375                            |
| 7268             | Postage                        | 19,267                      | 21,679                           | 36,697                       | 36,697                             | 40,000                           |
| 7269             | Printing                       | 17,852                      | 19,306                           | 5,000                        | 5,000                              | 19,000                           |
| 7286             | PeopleSoft Human Resources Chg | 4,364                       | 4,058                            | 3,919                        | 3,919                              | 4,197                            |
| 7287             | PeopleSoft Financials Chg      | 15,832                      | 9,713                            | 16,829                       | 16,829                             | 13,966                           |
| 7295             | Professional & Specialized Ser | 507,312                     | 527,876                          | 636,785                      | 636,785                            | 636,785                          |
| 7296             | Data Processing Services       | 234,334                     | 237,806                          | 134,169                      | 134,169                            | 236,489                          |
| 7325             | Publications & Legal Notices   | -                           | 549                              | -                            | -                                  | -                                |
| 7340             | Operating Leases Buildings     | 32,864                      | 30,338                           | 39,876                       | 39,876                             | 39,876                           |
| 7345             | Facility Operation & Maint     | 78,848                      | 76,550                           | 92,285                       | 92,285                             | 101,072                          |
| 7385             | Small Tools & Instruments      | 2,851                       | -                                | 50,000                       | 50,000                             | 50,000                           |
| 7412             | Mileage                        | 2,087                       | 2,365                            | 5,000                        | 5,000                              | 5,000                            |
| 7415             | Trans, Travel & Education      | 8,968                       | 6,499                            | 10,000                       | 10,000                             | 10,000                           |
| 7416             | Trans & Travel County Garage   | 2,622                       | -                                | 340                          | 340                                | 159                              |

|                       |                                |                  |                  |                   |                   |                   |
|-----------------------|--------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 7425                  | Employee Appreciation          | 290              | 260              | 260               | 260               | 260               |
| 7430                  | Utilities                      | 26,802           | 19,237           | 39,034            | 39,034            | 26,161            |
| 7562                  | Dues And Subscriptions         | 3,729            | 9,009            | -                 | -                 | 10,000            |
| 7611                  | Security Services              | 24,017           | 27,375           | 29,544            | 29,544            | 25,650            |
| 7650                  | Cash Shortages                 | (1,530)          | 180              | 150               | 150               | 150               |
|                       | <b>Object Total</b>            | 1,136,254        | 1,182,996        | 1,355,956         | 1,355,956         | 1,505,368         |
| <b>7800</b>           | <b>Other Charges</b>           |                  |                  |                   |                   |                   |
| 7855                  | Miscellaneous Refunds          | -                | -                | -                 | -                 | 500               |
|                       | <b>Object Total</b>            | -                | -                | -                 | -                 | 500               |
| <b>7900</b>           | <b>Other Financing Uses</b>    |                  |                  |                   |                   |                   |
| 7910                  | Operating Transfers Out        | 1,082,454        | 482,184          | 6,540,000         | 6,540,000         | 6,650,174         |
|                       | <b>Object Total</b>            | 1,082,454        | 482,184          | 6,540,000         | 6,540,000         | 6,650,174         |
| <b>8000</b>           | <b>Fixed Assets</b>            |                  |                  |                   |                   |                   |
| 8150                  | Buildings & Improvements       | 29,849           | 284,064          | 1,000,000         | 1,000,000         | 1,000,000         |
| 8300                  | Equipment                      | -                | -                | 1,000,000         | 1,000,000         | 2,000,000         |
|                       | <b>Object Total</b>            | 29,849           | 284,064          | 2,000,000         | 2,000,000         | 3,000,000         |
|                       | <b>Budget Unit Total</b>       | <u>3,865,675</u> | <u>3,704,231</u> | <u>11,777,877</u> | <u>11,777,877</u> | <u>13,144,657</u> |
| <b>CAPITAL ASSETS</b> |                                |                  |                  |                   |                   |                   |
|                       | Furniture                      | 91491            |                  |                   |                   | 2,000,000         |
|                       | Recorders Parking Lot Reconstr | 91494            |                  |                   |                   | 1,000,000         |
|                       |                                |                  |                  |                   |                   | 3,000,000.00      |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 2861  
Dist Attorney - LLES Account

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 824,598             | 610,422                  | 833,843              | 833,843                    | 888,535                  |
| <b>Object Total</b>              | 824,598             | 610,422                  | 833,843              | 833,843                    | 888,535                  |
| <b>Budget Unit Total</b>         | <u>824,598</u>      | <u>610,422</u>           | <u>833,843</u>       | <u>833,843</u>             | <u>888,535</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 2866  
District Attn/Public Def - DA

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 400,000             | 343,331                  | 459,000              | 459,000                    | 500,000                  |
| <b>Object Total</b>              | 400,000             | 343,331                  | 459,000              | 459,000                    | 500,000                  |
| <b>Budget Unit Total</b>         | <u>400,000</u>      | <u>343,331</u>           | <u>459,000</u>       | <u>459,000</u>             | <u>500,000</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 2867  
COPS - DA

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 350,000             | 400,000                  | 400,000              | 400,000                    | 365,000                  |
| <b>Object Total</b>              | 350,000             | 400,000                  | 400,000              | 400,000                    | 365,000                  |
| <b>Budget Unit Total</b>         | <u>350,000</u>      | <u>400,000</u>           | <u>400,000</u>       | <u>400,000</u>             | <u>365,000</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 2881  
District Attn/Public Def - PD

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 452,295             | 489,283                  | 500,000              | 500,000                    | 500,000                  |
| <b>Object Total</b>              | 452,295             | 489,283                  | 500,000              | 500,000                    | 500,000                  |
| <b>Budget Unit Total</b>         | <u>452,295</u>      | <u>489,283</u>           | <u>500,000</u>       | <u>500,000</u>             | <u>500,000</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3117  
Trial Court Security Account

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 17,216,430          | 13,430,822               | 19,504,218           | 19,504,218                 | 17,700,000               |
| <b>Object Total</b>              | 17,216,430          | 13,430,822               | 19,504,218           | 19,504,218                 | 17,700,000               |
| <b>Budget Unit Total</b>         | <u>17,216,430</u>   | <u>13,430,822</u>        | <u>19,504,218</u>    | <u>19,504,218</u>          | <u>17,700,000</u>        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3118  
Sheriff - LLES Account

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 2,455,651           | 2,100,902                | 2,890,500            | 2,890,500                  | 2,890,500                |
| <b>Object Total</b>              | 2,455,651           | 2,100,902                | 2,890,500            | 2,890,500                  | 2,890,500                |
| <b>Budget Unit Total</b>         | <u>2,455,651</u>    | <u>2,100,902</u>         | <u>2,890,500</u>     | <u>2,890,500</u>           | <u>2,890,500</u>         |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3119  
COPS - Sheriff

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 738,016             | 823,648                  | 907,500              | 907,500                    | 907,500                  |
| <b>Object Total</b>              | 738,016             | 823,648                  | 907,500              | 907,500                    | 907,500                  |
| <b>Budget Unit Total</b>         | <u>738,016</u>      | <u>823,648</u>           | <u>907,500</u>       | <u>907,500</u>             | <u>907,500</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3433  
Probation - LLES Account

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 6,328,004           | 7,173,627                | 7,173,627            | 7,173,627                  | 7,715,095                |
| <b>Object Total</b>              | 6,328,004           | 7,173,627                | 7,173,627            | 7,173,627                  | 7,715,095                |
| <b>Budget Unit Total</b>         | <u>6,328,004</u>    | <u>7,173,627</u>         | <u>7,173,627</u>     | <u>7,173,627</u>           | <u>7,715,095</u>         |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3434  
Youthful Offender Block Grant

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 5,268,856           | 5,422,338                | 6,147,066            | 6,147,066                  | 6,103,451                |
| <b>Object Total</b>              | 5,268,856           | 5,422,338                | 6,147,066            | 6,147,066                  | 6,103,451                |
| <b>Budget Unit Total</b>         | <u>5,268,856</u>    | <u>5,422,338</u>         | <u>6,147,066</u>     | <u>6,147,066</u>           | <u>6,103,451</u>         |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3435  
Juvenile Reentry Grant

|             |                             | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|-----------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900</b> | <b>Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910        | Operating Transfers Out     | 650,000             | 98,450                   | 194,965              | 194,965                    | 275,808                  |
|             | <b>Object Total</b>         | 650,000             | 98,450                   | 194,965              | 194,965                    | 275,808                  |
|             | <b>Budget Unit Total</b>    | <u>650,000</u>      | <u>98,450</u>            | <u>194,965</u>       | <u>194,965</u>             | <u>275,808</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3436  
Local Community Corrections

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 42,126,369          | 33,390,416               | 48,365,615           | 50,680,433                 | 47,900,681               |
| <b>Object Total</b>              | 42,126,369          | 33,390,416               | 48,365,615           | 50,680,433                 | 47,900,681               |
| <b>Budget Unit Total</b>         | <u>42,126,369</u>   | <u>33,390,416</u>        | <u>48,365,615</u>    | <u>50,680,433</u>          | <u>47,900,681</u>        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3437  
JJCPA

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 3,241,003           | 2,124,274                | 3,529,406            | 3,529,406                  | 3,781,517                |
| <b>Object Total</b>              | 3,241,003           | 2,124,274                | 3,529,406            | 3,529,406                  | 3,781,517                |
| <b>Budget Unit Total</b>         | <u>3,241,003</u>    | <u>2,124,274</u>         | <u>3,529,406</u>     | <u>3,529,406</u>           | <u>3,781,517</u>         |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3438  
Local Innovation Subaccount

|             |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7295        | Professional & Specialized Ser | 73,266              | 41,667                   | -                    | 50,000                     | 50,000                   |
|             | <b>Object Total</b>            | 73,266              | 41,667                   | -                    | 50,000                     | 50,000                   |
| <b>7900</b> | <b>Other Financing Uses</b>    |                     |                          |                      |                            |                          |
| 7910        | Operating Transfers Out        | -                   | 26,403                   | 300,300              | 250,300                    | 236,000                  |
|             | <b>Object Total</b>            | -                   | 26,403                   | 300,300              | 250,300                    | 236,000                  |
|             | <b>Budget Unit Total</b>       | <u>73,266</u>       | <u>68,069</u>            | <u>300,300</u>       | <u>300,300</u>             | <u>286,000</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3439  
AB109 Planning Grant

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 5,593               | 16,927                   | 6,000                | 6,000                      | 106,334                  |
| <b>Object Total</b>              | 5,593               | 16,927                   | 6,000                | 6,000                      | 106,334                  |
| <b>Budget Unit Total</b>         | <u>5,593</u>        | <u>16,927</u>            | <u>6,000</u>         | <u>6,000</u>               | <u>106,334</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5632  
Drug Court

|             |                             | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|-----------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900</b> | <b>Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910        | Operating Transfers Out     | 380,076             | 510,441                  | 2,126,648            | 2,126,648                  | 3,751,634                |
|             | <b>Object Total</b>         | 380,076             | 510,441                  | 2,126,648            | 2,126,648                  | 3,751,634                |
|             | <b>Budget Unit Total</b>    | <u>380,076</u>      | <u>510,441</u>           | <u>2,126,648</u>     | <u>2,126,648</u>           | <u>3,751,634</u>         |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5633  
Nondrug Medi-Cal Subs Abuse

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 82,125              | 125,884                  | 289,698              | 289,698                    | 409,803                  |
| <b>Object Total</b>              | 82,125              | 125,884                  | 289,698              | 289,698                    | 409,803                  |
| <b>Budget Unit Total</b>         | <u>82,125</u>       | <u>125,884</u>           | <u>289,698</u>       | <u>289,698</u>             | <u>409,803</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5634  
Drug Medi-Cal Account

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 7,918,297           | 11,587,001               | 16,465,518           | 16,465,518                 | 24,011,893               |
| <b>Object Total</b>              | 7,918,297           | 11,587,001               | 16,465,518           | 16,465,518                 | 24,011,893               |
| <b>Budget Unit Total</b>         | <u>7,918,297</u>    | <u>11,587,001</u>        | <u>16,465,518</u>    | <u>16,465,518</u>          | <u>24,011,893</u>        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5636  
Mental Health (Managed Care)

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 13,119,819          | 13,202,542               | 10,202,542           | 10,202,542                 | 22,963,002               |
| <b>Object Total</b>              | 13,119,819          | 13,202,542               | 10,202,542           | 10,202,542                 | 22,963,002               |
| <b>Budget Unit Total</b>         | <u>13,119,819</u>   | <u>13,202,542</u>        | <u>10,202,542</u>    | <u>10,202,542</u>          | <u>22,963,002</u>        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5637  
Mental Health (EPSDT)

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 17,792,820          | 21,905,567               | 13,905,567           | 13,905,567                 | 17,459,080               |
| <b>Object Total</b>              | 17,792,820          | 21,905,567               | 13,905,567           | 13,905,567                 | 17,459,080               |
| <b>Budget Unit Total</b>         | <u>17,792,820</u>   | <u>21,905,567</u>        | <u>13,905,567</u>    | <u>13,905,567</u>          | <u>17,459,080</u>        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 6210  
Protective Services Subaccount

|                                  | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7900 Other Financing Uses</b> |                     |                          |                      |                            |                          |
| 7910 Operating Transfers Out     | 63,027,372          | 62,476,758               | 68,530,631           | 68,530,631                 | 57,099,133               |
| <b>Object Total</b>              | 63,027,372          | 62,476,758               | 68,530,631           | 68,530,631                 | 57,099,133               |
| <b>Budget Unit Total</b>         | <u>63,027,372</u>   | <u>62,476,758</u>        | <u>68,530,631</u>    | <u>68,530,631</u>          | <u>57,099,133</u>        |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

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

**Department: 7511**  
**Library-Measure B**

|             |                                | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|--------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>   |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries               | 10,631,951                  | 11,084,433                       | 11,515,955                   | 11,515,955                         | 11,617,952                       |
| 6270        | Standby Pay                    | 16,062                      | 15,857                           | 16,300                       | 16,300                             | 16,300                           |
| 6300        | Overtime                       | 29,991                      | 56,217                           | 27,640                       | 27,640                             | 65,000                           |
| 6310        | Overtime Due to Holiday        | 425                         | 1,894                            | 430                          | 430                                | -                                |
| 6350        | Unemployment Insurance         | 27,869                      | 20,651                           | 20,651                       | 20,651                             | 13,653                           |
| 6400        | Retirement Contribution        | 5,979,760                   | 6,480,277                        | 6,960,742                    | 6,960,742                          | 7,452,015                        |
| 6500        | OASDI Contribution             | 759,835                     | 797,215                          | 906,673                      | 906,673                            | 891,674                          |
| 6550        | Workers Comp Contribution      | 99,485                      | 132,936                          | 132,936                      | 132,936                            | 145,435                          |
| 6600        | Health Insurance Contribution  | 1,626,158                   | 1,735,416                        | 1,938,173                    | 1,938,173                          | 2,001,178                        |
| 6650        | Life & Disability Insurance    | 2,690                       | 2,726                            | 3,753                        | 3,753                              | 4,236                            |
| 6670        | Benefit Administration         | 52,148                      | 36,042                           | 36,042                       | 36,042                             | 37,052                           |
|             | <b>Object Total</b>            | <b>19,226,373</b>           | <b>20,363,663</b>                | <b>21,559,295</b>            | <b>21,559,295</b>                  | <b>22,244,495</b>                |
| <b>7000</b> | <b>Services and Supplies</b>   |                             |                                  |                              |                                    |                                  |
| 7025        | Clothing & Personal Supplies   | 14,276                      | 14,418                           | 17,500                       | 17,500                             | 23,000                           |
| 7055        | Food                           | 3,162                       | 2,063                            | 5,100                        | 5,100                              | 7,600                            |
| 7070        | Household Expense              | 62,806                      | 58,320                           | 65,000                       | 65,000                             | 72,000                           |
| 7101        | General Liability Insurance    | 43,691                      | 55,637                           | 55,637                       | 55,637                             | 68,663                           |
| 7175        | Property Insurance             | 52,499                      | 60,181                           | 60,181                       | 60,181                             | 50,179                           |
| 7205        | Maintenance-Equipment          | 81,677                      | 99,412                           | 92,300                       | 92,300                             | 135,200                          |
| 7220        | Maintenance-Buildings & Ground | 164,974                     | 182,548                          | 182,000                      | 182,000                            | 140,500                          |
| 7250        | Memberships                    | 27,964                      | 18,613                           | 26,499                       | 26,499                             | 28,499                           |
| 7265        | Office Expense                 | 210,755                     | 180,181                          | 220,900                      | 220,900                            | 220,900                          |
| 7266        | Interoffice Messenger Mail     | 13,364                      | 12,773                           | 13,934                       | 13,934                             | 13,501                           |
| 7268        | Postage                        | 42,149                      | 43,096                           | 46,100                       | 46,100                             | 56,100                           |
| 7269        | Printing                       | 11,779                      | 3,020                            | 4,924                        | 4,924                              | 4,924                            |
| 7271        | Books & Publications           | 2,106                       | 910                              | 2,500                        | 2,500                              | 2,500                            |
| 7286        | PeopleSoft Human Resources Chg | 60,813                      | 52,020                           | 55,106                       | 55,106                             | 57,173                           |
| 7287        | PeopleSoft Financials Chg      | 82,766                      | 64,247                           | 76,475                       | 76,475                             | 73,849                           |
| 7295        | Professional & Specialized Ser | 1,730,634                   | 1,524,334                        | 1,731,195                    | 1,604,737                          | 1,301,576                        |
| 7296        | Data Processing Services       | 383,824                     | 415,077                          | 565,172                      | 565,172                            | 516,500                          |
| 7325        | Publications & Legal Notices   | -                           | 192                              | 500                          | 500                                | 500                              |

|             |                               |                   |                   |                   |                   |                   |
|-------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7340        | Operating Leases Buildings    | 650,120           | 646,260           | 725,000           | 725,000           | 811,600           |
| 7345        | Facility Operation & Maint    | 475,840           | 577,702           | 748,500           | 748,500           | 1,145,715         |
| 7355        | Operating Leases Equipment    | 1,191             | 972               | 4,200             | 4,200             | 4,200             |
| 7385        | Small Tools & Instruments     | 56,341            | 46,714            | 51,849            | 51,849            | 82,602            |
| 7387        | Dept Cal-Card Summary Invoice | 856               | (1,819)           | -                 | -                 | -                 |
| 7406        | Library Materials             | 2,731,630         | 2,692,176         | 2,650,559         | 2,650,559         | 2,690,709         |
| 7412        | Mileage                       | 21,850            | 19,600            | 9,600             | 9,600             | 26,400            |
| 7415        | Trans, Travel & Education     | 36,658            | 24,318            | 75,500            | 75,500            | 76,900            |
| 7416        | Trans & Travel County Garage  | 403,008           | 339,127           | 450,000           | 450,000           | 500,400           |
| 7421        | Travel Advances               | -                 | 308               | -                 | -                 | -                 |
| 7425        | Employee Appreciation         | 3,143             | 2,997             | 3,250             | 3,250             | 3,250             |
| 7430        | Utilities                     | 891,662           | 803,293           | 885,380           | 885,380           | 900,000           |
| 7562        | Dues And Subscriptions        | 31,631            | 7,873             | 56,500            | 56,500            | 56,000            |
| 7565        | Countywide Cost Allocation    | 532               | -                 | -                 | -                 | -                 |
| 7609        | Advertising                   | 20,595            | 11,000            | 50,000            | 50,000            | 50,000            |
| 7611        | Security Services             | 398,571           | 306,771           | 414,232           | 414,232           | 554,225           |
| 7650        | Cash Shortages                | -                 | 174               | 480               | 480               | 480               |
|             | <b>Object Total</b>           | 8,712,869         | 8,264,508         | 9,346,073         | 9,219,615         | 9,675,645         |
| <b>7800</b> | <b>Other Charges</b>          |                   |                   |                   |                   |                   |
| 7840        | Cash Shortages                | 355               | -                 | -                 | -                 | -                 |
| 7886        | Taxes & Assessments           | -                 | 4,097             | -                 | -                 | 4,150             |
| 7887        | Capital Lease Buildings       | 182,600           | 182,600           | 199,200           | 199,200           | 199,200           |
| 7888        | Capital Lease Equipment       | 7,980             | 7,315             | 9,000             | 9,000             | 10,000            |
|             | <b>Object Total</b>           | 190,935           | 194,012           | 208,200           | 208,200           | 213,350           |
| <b>7900</b> | <b>Other Financing Uses</b>   |                   |                   |                   |                   |                   |
| 7910        | Operating Transfers Out       | 154,207           | 7,697             | 90,000            | 90,000            | 100,000           |
|             | <b>Object Total</b>           | 154,207           | 7,697             | 90,000            | 90,000            | 100,000           |
| <b>8000</b> | <b>Fixed Assets</b>           |                   |                   |                   |                   |                   |
| 8300        | Equipment                     | 6,642             | -                 | -                 | -                 | -                 |
|             | <b>Object Total</b>           | 6,642             | -                 | -                 | -                 | -                 |
|             | <b>Budget Unit Total</b>      | <u>28,291,026</u> | <u>28,829,880</u> | <u>31,203,568</u> | <u>31,077,110</u> | <u>32,233,490</u> |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 7517  
Library Grants

|             |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7055        | Food                           | 241                 | 786                      | -                    | -                          | -                        |
| 7250        | Memberships                    | -                   | 26                       | -                    | -                          | -                        |
| 7265        | Office Expense                 | 192                 | -                        | -                    | -                          | -                        |
| 7295        | Professional & Specialized Ser | 4,000               | 11,294                   | 2,301                | 13,201                     | 480                      |
| 7385        | Small Tools & Instruments      | 6,901               | 9,020                    | 12,952               | 21,232                     | -                        |
| 7406        | Library Materials              | 36,855              | 33,259                   | 6,999                | 20,299                     | -                        |
| 7415        | Trans, Travel & Education      | -                   | -                        | 4,500                | 4,500                      | -                        |
| 7609        | Advertising                    | 5,628               | 966                      | 2,672                | 3,572                      | -                        |
|             | <b>Object Total</b>            | 53,817              | 55,351                   | 29,424               | 62,804                     | 480                      |
| <b>7800</b> | <b>Other Charges</b>           |                     |                          |                      |                            |                          |
| 7868        | Dept Overhead Allocation       | -                   | 3,125                    | 3,125                | 3,125                      | -                        |
|             | <b>Object Total</b>            | -                   | 3,125                    | 3,125                | 3,125                      | -                        |
|             | <b>Budget Unit Total</b>       | <u>53,817</u>       | <u>58,476</u>            | <u>32,549</u>        | <u>65,929</u>              | <u>480</u>               |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 7521  
County Library Book Fund

|             |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7055        | Food                           | 506                 | -                        | -                    | -                          | -                        |
| 7205        | Maintenance-Equipment          | 2,351               | 3,927                    | -                    | -                          | -                        |
| 7250        | Memberships                    | -                   | 783                      | -                    | -                          | -                        |
| 7265        | Office Expense                 | 834                 | 15                       | -                    | -                          | -                        |
| 7269        | Printing                       | -                   | 205                      | -                    | -                          | -                        |
| 7295        | Professional & Specialized Ser | 4,971               | 3,930                    | -                    | -                          | -                        |
| 7385        | Small Tools & Instruments      | 131,118             | 16,782                   | 220,349              | 225,349                    | 382,859                  |
| 7406        | Library Materials              | 17,603              | 5,218                    | 8,451                | 13,451                     | 10,000                   |
|             | <b>Object Total</b>            | 157,383             | 30,859                   | 228,800              | 238,800                    | 392,859                  |
|             | <b>Budget Unit Total</b>       | <u>157,383</u>      | <u>30,859</u>            | <u>228,800</u>       | <u>238,800</u>             | <u>392,859</u>           |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 7530  
Library-Measure B-Capital Impr

|             |                              | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b> |                     |                          |                      |                            |                          |
| 7406        | Library Materials            | -                   | -                        | 2,409,000            | 2,409,000                  | 2,409,000                |
|             | <b>Object Total</b>          | -                   | -                        | 2,409,000            | 2,409,000                  | 2,409,000                |
| <b>7900</b> | <b>Other Financing Uses</b>  |                     |                          |                      |                            |                          |
| 7910        | Operating Transfers Out      | 181,386             | 178,264                  | 22,844,000           | 23,046,500                 | 22,790,000               |
|             | <b>Object Total</b>          | 181,386             | 178,264                  | 22,844,000           | 23,046,500                 | 22,790,000               |
| <b>8000</b> | <b>Fixed Assets</b>          |                     |                          |                      |                            |                          |
| 8150        | Buildings & Improvements     | -                   | 126,458                  | -                    | 126,458                    | -                        |
|             | <b>Object Total</b>          | -                   | 126,458                  | -                    | 126,458                    | -                        |
|             | <b>Budget Unit Total</b>     | <u>181,386</u>      | <u>304,722</u>           | <u>25,253,000</u>    | <u>25,581,958</u>          | <u>25,199,000</u>        |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0130 Emergency Medical Services  
Subclass: 10000 General Subclass

Department: 5244  
Emergency Medical Services

|             |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000</b> | <b>Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7295        | Professional & Specialized Ser | 1,403,339           | 518,155                  | 769,691              | 769,691                    | 662,358                  |
|             | <b>Object Total</b>            | 1,403,339           | 518,155                  | 769,691              | 769,691                    | 662,358                  |
| <b>7900</b> | <b>Other Financing Uses</b>    |                     |                          |                      |                            |                          |
| 7910        | Operating Transfers Out        | 129,050             | -                        | 129,050              | 129,050                    | 119,718                  |
|             | <b>Object Total</b>            | 129,050             | -                        | 129,050              | 129,050                    | 119,718                  |
|             | <b>Budget Unit Total</b>       | <u>1,532,389</u>    | <u>518,155</u>           | <u>898,741</u>       | <u>898,741</u>             | <u>782,076</u>           |

**County Of Fresno**  
**Line Item Detail**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0010 Road**  
**Subclass: 11000 General Subclass Roads**

**Department: 4510**  
**Public Works & Planning-Roads**

|             |                               | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> |
|-------------|-------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|
| <b>6000</b> | <b>Salaries and Benefits</b>  |                             |                                  |                              |                                    |                                  |
| 6100        | Regular Salaries              | 11,477,353                  | 12,352,049                       | 15,091,166                   | 15,091,166                         | 15,366,181                       |
| 6200        | Extra Help                    | 20,961                      | 45,342                           | 201,000                      | 201,000                            | 186,000                          |
| 6300        | Overtime                      | 786,956                     | 703,607                          | 660,000                      | 660,000                            | 861,000                          |
| 6310        | Overtime Due to Holiday       | 12,871                      | 26,171                           | -                            | -                                  | 30,000                           |
| 6350        | Unemployment Insurance        | 21,528                      | 22,943                           | 22,943                       | 22,943                             | 24,515                           |
| 6400        | Retirement Contribution       | 6,544,661                   | 7,259,201                        | 8,723,378                    | 8,723,378                          | 9,687,114                        |
| 6500        | OASDI Contribution            | 869,584                     | 931,366                          | 1,220,341                    | 1,220,341                          | 1,257,903                        |
| 6550        | Workers Comp Contribution     | 365,793                     | 389,451                          | 389,451                      | 389,451                            | 510,436                          |
| 6600        | Health Insurance Contribution | 1,572,462                   | 1,757,159                        | 2,154,360                    | 2,154,360                          | 2,183,039                        |
| 6650        | Life & Disability Insurance   | 4,729                       | 5,069                            | 12,300                       | 12,300                             | 13,798                           |
| 6670        | Benefit Administration        | 35,511                      | 27,300                           | 27,300                       | 27,300                             | 28,295                           |
|             | <b>Object Total</b>           | <b>21,712,408</b>           | <b>23,519,659</b>                | <b>28,502,239</b>            | <b>28,502,239</b>                  | <b>30,148,281</b>                |
| <b>7900</b> | <b>Other Financing Uses</b>   |                             |                                  |                              |                                    |                                  |
| 7910        | Operating Transfers Out       | -                           | 888,351                          | -                            | 2,572,000                          | 1,500,000                        |
|             | <b>Object Total</b>           | <b>-</b>                    | <b>888,351</b>                   | <b>-</b>                     | <b>2,572,000</b>                   | <b>1,500,000</b>                 |
| <b>8000</b> | <b>Fixed Assets</b>           |                             |                                  |                              |                                    |                                  |
| 8110        | Right of Way                  | 141,550                     | 267,046                          | 1,969,500                    | 1,969,500                          | 742,600                          |
| 8300        | Equipment                     | 293,617                     | 126,103                          | 2,710,500                    | 157,000                            | 158,000                          |
|             | <b>Object Total</b>           | <b>435,167</b>              | <b>393,150</b>                   | <b>4,680,000</b>             | <b>2,126,500</b>                   | <b>900,600</b>                   |
|             | <b>Budget Unit Total</b>      | <b>59,721,081</b>           | <b>64,933,028</b>                | <b>97,669,220</b>            | <b>97,769,220</b>                  | <b>91,532,797</b>                |

**CAPITAL ASSETS**

|                            |       |         |
|----------------------------|-------|---------|
| Permanent Right-of-Way     | 91267 | 672,600 |
| Temporary Right-of-Way     | 91276 | 70,000  |
| Total Station Trimble      | 91639 | 36,000  |
| 2 GPS Receivers            | 91640 | 70,000  |
| ASTM Auto Hammer           | 91641 | 10,000  |
| Direct Shear Modification  | 91642 | 6,000   |
| 2 Changeable Message Signs | 91643 | 36,000  |

900,600.00

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0115 Fish and Game  
Subclass: 10000 General Subclass

Department: 4350  
Fish And Game Propagation

|                                     | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000 Services and Supplies</b>   |                     |                          |                      |                            |                          |
| 7287 PeopleSoft Financials Chg      | 174                 | 163                      | 250                  | 250                        | 196                      |
| 7295 Professional & Specialized Ser | 2,610               | 4,486                    | 6,500                | 6,500                      | 5,750                    |
| 7565 Countywide Cost Allocation     | -                   | -                        | 2,735                | 2,735                      | -                        |
| <b>Object Total</b>                 | 2,784               | 4,649                    | 9,485                | 9,485                      | 5,946                    |
| <b>Budget Unit Total</b>            | <u>2,784</u>        | <u>4,649</u>             | <u>9,485</u>         | <u>9,485</u>               | <u>5,946</u>             |

County Of Fresno  
Line Item Detail  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0120 Off-Highway License  
Subclass: 10000 General Subclass

Department: 7920  
Off Highway License

|                                   | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 |
|-----------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| <b>7000 Services and Supplies</b> |                     |                          |                      |                            |                          |
| 7287 PeopleSoft Financials Chg    | 129                 | 119                      | 150                  | 150                        | 131                      |
| <b>Object Total</b>               | 129                 | 119                      | 150                  | 150                        | 131                      |
| <b>Budget Unit Total</b>          | <u>129</u>          | <u>119</u>               | <u>150</u>           | <u>150</u>                 | <u>131</u>               |

**County Of Fresno**  
**Revenue Detail Report**  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 4010  
Agriculture

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |             |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |             |
| 3160                   | Business Licenses                         | 675,770             | 621,259                  | 650,000              | 650,000                    | 625,000                  | (25,000)                | -4%         |
|                        | <b>Object Total</b>                       | <b>675,770</b>      | <b>621,259</b>           | <b>650,000</b>       | <b>650,000</b>             | <b>625,000</b>           | <b>(25,000)</b>         | <b>-4%</b>  |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                     |                          |                      |                            |                          |                         |             |
| 3301                   | Criminal Fines                            | 20,000              | 21,150                   | 15,500               | 15,500                     | 15,500                   | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>20,000</b>       | <b>21,150</b>            | <b>15,500</b>        | <b>15,500</b>              | <b>15,500</b>            | <b>-</b>                | <b>0%</b>   |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>      |                     |                          |                      |                            |                          |                         |             |
| 3545                   | State-Aid For Agriculture                 | 3,396,849           | 3,158,867                | 3,989,981            | 3,989,981                  | 4,166,942                | 176,961                 | 4%          |
| 3555                   | State-Aid-Pesticide Mill Asses            | 2,167,287           | 2,266,613                | 2,000,000            | 2,000,000                  | 2,200,000                | 200,000                 | 10%         |
| 3575                   | State-Other                               | 21,312              | 26,114                   | 24,060               | 24,060                     | 27,420                   | 3,360                   | 14%         |
|                        | <b>Object Total</b>                       | <b>5,585,449</b>    | <b>5,451,594</b>         | <b>6,014,041</b>     | <b>6,014,041</b>           | <b>6,394,362</b>         | <b>380,321</b>          | <b>6%</b>   |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>        |                     |                          |                      |                            |                          |                         |             |
| 4368                   | Federal-Grazing Fees                      | 11,253              | 9,208                    | 5,000                | 5,000                      | 5,000                    | -                       | 0%          |
| 4375                   | Federal Grants                            | 1,600,642           | 584,604                  | 1,951,585            | 1,951,585                  | 1,878,872                | (72,713)                | -4%         |
|                        | <b>Object Total</b>                       | <b>1,611,896</b>    | <b>593,812</b>           | <b>1,956,585</b>     | <b>1,956,585</b>           | <b>1,883,872</b>         | <b>(72,713)</b>         | <b>-4%</b>  |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |             |
| 4935                   | Agricultural Services                     | 1,503,661           | 1,380,126                | 1,844,800            | 1,844,800                  | 1,915,800                | 71,000                  | 4%          |
| 5040                   | Other Cty Dpts Services                   | -                   | -                        | 4,000                | 4,000                      | 4,000                    | -                       | 0%          |
| 5060                   | Other Charges For Curr Servs              | 333,480             | 266,422                  | 406,000              | 406,000                    | 426,000                  | 20,000                  | 5%          |
| 5064                   | Data Processing Fees                      | 7,328               | 5,621                    | 5,000                | 5,000                      | 5,000                    | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>1,844,469</b>    | <b>1,652,169</b>         | <b>2,259,800</b>     | <b>2,259,800</b>           | <b>2,350,800</b>         | <b>91,000</b>           | <b>4%</b>   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |             |
| 5793                   | Rodent Control                            | 183,690             | 142,953                  | 190,000              | 190,000                    | 190,000                  | -                       | 0%          |
| 5800                   | Other Miscellaneous                       | 14,995              | 4,275                    | 2,000                | 2,000                      | 1,500                    | (500)                   | -25%        |
| 5882                   | Cty Emp Wtiness And Jury Fees             | 275                 | 275                      | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>198,960</b>      | <b>147,503</b>           | <b>192,000</b>       | <b>192,000</b>             | <b>191,500</b>           | <b>(500)</b>            | <b>0%</b>   |
| <b>5990</b>            | <b>Intrafund Revenue</b>                  |                     |                          |                      |                            |                          |                         |             |
| 5990                   | Intrafund Revenue                         | 45,989              | 76,598                   | 7,500                | 7,500                      | 5,500                    | (2,000)                 | -27%        |
|                        | <b>Object Total</b>                       | <b>45,989</b>       | <b>76,598</b>            | <b>7,500</b>         | <b>7,500</b>               | <b>5,500</b>             | <b>(2,000)</b>          | <b>-27%</b> |

|                   |                  |                  |                   |                   |                   |                |    |
|-------------------|------------------|------------------|-------------------|-------------------|-------------------|----------------|----|
| Budget Unit Total | <u>9,982,532</u> | <u>8,564,085</u> | <u>11,095,426</u> | <u>11,095,426</u> | <u>11,466,534</u> | <u>371,108</u> | 3% |
|-------------------|------------------|------------------|-------------------|-------------------|-------------------|----------------|----|

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 0420  
Assessor-Recorder

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |             |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |             |
| 3191                   | Marriage Licenses                         | 222                 | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>222</b>          | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |             |
| 4882                   | Assessments & Tax Coll Fees#80            | 2,418,806           | 2,520,290                | 2,418,806            | 2,418,806                  | 2,443,601                | 24,795                  | 1%          |
| 4888                   | Admin Services Sb-2890                    | 1,018,522           | 983,565                  | 800,000              | 800,000                    | 800,000                  | -                       | 0%          |
| 4980                   | Recording Fees                            | 530                 | 889                      | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>3,437,858</b>    | <b>3,504,743</b>         | <b>3,218,806</b>     | <b>3,218,806</b>           | <b>3,243,601</b>         | <b>24,795</b>           | <b>1%</b>   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |             |
| 5791                   | Miscellaneous Sales-Taxable               | 272,879             | 232,926                  | 325,000              | 325,000                    | 325,000                  | -                       | 0%          |
| 5800                   | Other Miscellaneous                       | 21,395              | 942                      | -                    | -                          | -                        | -                       | 0%          |
| 5882                   | Cty Emp Wtiness And Jury Fees             | 150                 | -                        | -                    | -                          | -                        | -                       | 0%          |
| 5900                   | Cash Overages                             | -                   | 1                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>294,425</b>      | <b>233,868</b>           | <b>325,000</b>       | <b>325,000</b>             | <b>325,000</b>           | <b>-</b>                | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                     |                          |                      |                            |                          |                         |             |
| 5957                   | Operating Transfers In                    | 1,630,387           | 569,090                  | 2,611,871            | 2,611,871                  | 780,174                  | (1,831,697)             | -70%        |
|                        | <b>Object Total</b>                       | <b>1,630,387</b>    | <b>569,090</b>           | <b>2,611,871</b>     | <b>2,611,871</b>           | <b>780,174</b>           | <b>(1,831,697)</b>      | <b>-70%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>                  |                     |                          |                      |                            |                          |                         |             |
| 5990                   | Intrafund Revenue                         | 40,861              | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>40,861</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
|                        | <b>Budget Unit Total</b>                  | <b>5,403,752</b>    | <b>4,307,702</b>         | <b>6,155,677</b>     | <b>6,155,677</b>           | <b>4,348,775</b>         | <b>(1,806,902)</b>      | <b>-29%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 0410  
Aud-Cont/Treas-Tax Collector

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |             |
| <b>3000</b>            | <b>Taxes</b>                              |                     |                          |                      |                            |                          |                         |             |
| 3030                   | Penalties & Costs-Delinq Taxes            | -                   | 286,313                  | 267,000              | 267,000                    | 265,000                  | (2,000)                 | -1%         |
| 3034                   | Redempt Fees-Tax Deeded Land              | (72)                | 87                       | -                    | -                          | -                        | -                       | 0%          |
| 3045                   | Bradley-Burns 1% Sales/Use Tx             | 73,100              | 29,002                   | 150,000              | 150,000                    | -                        | (150,000)               | -100%       |
|                        | <b>Object Total</b>                       | <b>73,028</b>       | <b>315,402</b>           | <b>417,000</b>       | <b>417,000</b>             | <b>265,000</b>           | <b>(152,000)</b>        | <b>-36%</b> |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |             |
| 3160                   | Business Licenses                         | -                   | -                        | 4,245                | 4,245                      | 2,787                    | (1,458)                 | -34%        |
|                        | <b>Object Total</b>                       | <b>-</b>            | <b>-</b>                 | <b>4,245</b>         | <b>4,245</b>               | <b>2,787</b>             | <b>(1,458)</b>          | <b>-34%</b> |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                     |                          |                      |                            |                          |                         |             |
| 3297                   | Court Pc1463.07 Ab233 Or/Admin            | 1,183,109           | 731,172                  | 1,750,190            | 1,750,190                  | 701,000                  | (1,049,190)             | -60%        |
|                        | <b>Object Total</b>                       | <b>1,183,109</b>    | <b>731,172</b>           | <b>1,750,190</b>     | <b>1,750,190</b>           | <b>701,000</b>           | <b>(1,049,190)</b>      | <b>-60%</b> |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                  | 31,887              | 22,676                   | 28,000               | 28,000                     | 10,750                   | (17,250)                | -62%        |
|                        | <b>Object Total</b>                       | <b>31,887</b>       | <b>22,676</b>            | <b>28,000</b>        | <b>28,000</b>              | <b>10,750</b>            | <b>(17,250)</b>         | <b>-62%</b> |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>      |                     |                          |                      |                            |                          |                         |             |
| 3455                   | Mandated Program - State                  | 33,285              | 36,378                   | 26,000               | 26,000                     | 28,000                   | 2,000                   | 8%          |
| 3572                   | State-Disaster Relief                     | 2,342               | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>35,627</b>       | <b>36,378</b>            | <b>26,000</b>        | <b>26,000</b>              | <b>28,000</b>            | <b>2,000</b>            | <b>8%</b>   |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |             |
| 4880                   | Assessment & Tax Coll Fees                | 347,960             | 485,049                  | 224,400              | 224,400                    | 440,000                  | 215,600                 | 96%         |
| 4882                   | Assessments & Tax Coll Fees#80            | 620,459             | 482,403                  | 620,762              | 620,762                    | 500,000                  | (120,762)               | -19%        |
| 4885                   | Auditing & Accounting Fees                | 399,140             | 260,851                  | 322,500              | 322,500                    | 230,100                  | (92,400)                | -29%        |
| 4888                   | Admin Services Sb-2890                    | 226,840             | 209,846                  | 160,000              | 160,000                    | 170,000                  | 10,000                  | 6%          |
| 4928                   | Collection Charges                        | 75,681              | 63,014                   | 72,000               | 72,000                     | 60,000                   | (12,000)                | -17%        |
| 4929                   | Unsecured Collection Charges              | 260,170             | 294,058                  | 235,750              | 235,750                    | 300,000                  | 64,250                  | 27%         |
| 4940                   | Civil Process Services                    | -                   | 5,491                    | -                    | -                          | -                        | -                       | 0%          |
| 4942                   | Aud-Cont Civil Process Service            | 10,250              | 8,396                    | 4,500                | 4,500                      | 8,400                    | 3,900                   | 87%         |
| 5039                   | Other Agencies Services                   | 42,605              | 33,589                   | 40,000               | 40,000                     | 20,000                   | (20,000)                | -50%        |
| 5060                   | Other Charges For Curr Servs              | 93,605              | 94,121                   | 85,400               | 85,400                     | 90,000                   | 4,600                   | 5%          |
| 5064                   | Data Processing Fees                      | (96)                | -                        | -                    | -                          | -                        | -                       | 0%          |
| 5074                   | Investment Services Fees                  | 1,605,631           | 1,260,922                | 2,405,390            | 2,405,390                  | 2,160,000                | (245,390)               | -10%        |
|                        | <b>Object Total</b>                       | <b>3,682,245</b>    | <b>3,197,739</b>         | <b>4,170,702</b>     | <b>4,170,702</b>           | <b>3,978,500</b>         | <b>(192,202)</b>        | <b>-5%</b>  |

|             |                                |                         |                         |                         |                         |                         |                           |             |
|-------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|-------------|
| <b>5759</b> | <b>Miscellaneous Revenues</b>  |                         |                         |                         |                         |                         |                           |             |
| 5771        | Revenue Recovery-Liens         | 177                     | 177                     | 177                     | 177                     | 180                     | 3                         | 2%          |
| 5800        | Other Miscellaneous            | 102,269                 | 150,752                 | 89,300                  | 89,300                  | 101,706                 | 12,406                    | 14%         |
| 5831        | Refunds And Abatements         | 70,319                  | 33,134                  | 47,500                  | 47,500                  | 36,000                  | (11,500)                  | -24%        |
| 5882        | Cty Emp Wtiness And Jury Fees  | 540                     | -                       | 200                     | 200                     | -                       | (200)                     | -100%       |
| 5900        | Cash Overages                  | 39                      | 19,622                  | 1,865                   | 1,865                   | 1,415                   | (450)                     | -24%        |
|             | <b>Object Total</b>            | <b>173,344</b>          | <b>203,685</b>          | <b>139,042</b>          | <b>139,042</b>          | <b>139,301</b>          | <b>259</b>                | <b>0%</b>   |
| <b>5910</b> | <b>Other Financing Sources</b> |                         |                         |                         |                         |                         |                           |             |
| 5957        | Operating Transfers In         | 1,301,108               | 172,098                 | 1,319,112               | 1,319,112               | 262,200                 | (1,056,912)               | -80%        |
|             | <b>Object Total</b>            | <b>1,301,108</b>        | <b>172,098</b>          | <b>1,319,112</b>        | <b>1,319,112</b>        | <b>262,200</b>          | <b>(1,056,912)</b>        | <b>-80%</b> |
| <b>5990</b> | <b>Intrafund Revenue</b>       |                         |                         |                         |                         |                         |                           |             |
| 5990        | Intrafund Revenue              | 810,877                 | 711,641                 | 1,204,950               | 1,204,950               | 1,194,500               | (10,450)                  | -1%         |
|             | <b>Object Total</b>            | <b>810,877</b>          | <b>711,641</b>          | <b>1,204,950</b>        | <b>1,204,950</b>        | <b>1,194,500</b>        | <b>(10,450)</b>           | <b>-1%</b>  |
|             | <b>Budget Unit Total</b>       | <b><u>7,291,225</u></b> | <b><u>5,390,790</u></b> | <b><u>9,059,241</u></b> | <b><u>9,059,241</u></b> | <b><u>6,582,038</u></b> | <b><u>(2,477,203)</u></b> | <b>-27%</b> |

**County Of Fresno**  
**Revenue Detail Report**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 5630**  
**Behavioral Health**

|                        |                                         | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> | <b>Increase/<br/>(Decrease)</b> |            |
|------------------------|-----------------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|---------------------------------|------------|
| <b><u>REVENUES</u></b> |                                         |                             |                                  |                              |                                    |                                  |                                 |            |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                             |                                  |                              |                                    |                                  |                                 |            |
| 3380                   | Interest                                | -                           | (0)                              | 8,000                        | 8,000                              | 8,000                            | -                               | 0%         |
|                        | <b>Object Total</b>                     | <b>-</b>                    | <b>(0)</b>                       | <b>8,000</b>                 | <b>8,000</b>                       | <b>8,000</b>                     | <b>-</b>                        | <b>0%</b>  |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>    |                             |                                  |                              |                                    |                                  |                                 |            |
| 3517                   | State-Aid-Mental Health                 | 3,100,715                   | -                                | -                            | -                                  | -                                | -                               | 0%         |
| 3628                   | ADP State DMC CY                        | -                           | 364,411                          | -                            | -                                  | -                                | -                               | 0%         |
|                        | <b>Object Total</b>                     | <b>3,100,715</b>            | <b>364,411</b>                   | <b>-</b>                     | <b>-</b>                           | <b>-</b>                         | <b>-</b>                        | <b>0%</b>  |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>      |                             |                                  |                              |                                    |                                  |                                 |            |
| 4375                   | Federal Grants                          | 219,810                     | 2,842,928                        | 379,966                      | 379,966                            | 379,966                          | -                               | 0%         |
| 4380                   | Federal-Other                           | 2,672,521                   | 2,913,916                        | 705,424                      | 705,424                            | 2,292,136                        | 1,586,712                       | 225%       |
| 4383                   | MAA-Medi-Cal Admin. Activities          | 400,000                     | 1,066,875                        | 2,000,000                    | 2,000,000                          | 2,500,000                        | 500,000                         | 25%        |
| 4402                   | Mental Health Admin                     | 79,806                      | 3,795,354                        | 5,481,895                    | 5,481,895                          | 5,123,728                        | (358,167)                       | -7%        |
| 4404                   | Mental Health QA                        | 479,754                     | -                                | 1,032,906                    | 1,032,906                          | 1,291,133                        | 258,227                         | 25%        |
| 4408                   | SDMC Patient                            | 11,962,489                  | 24,588,817                       | 50,363,447                   | 58,393,026                         | 55,071,689                       | (3,321,337)                     | -6%        |
| 4410                   | Medicare Fees Patient                   | 91,728                      | 126,627                          | 110,000                      | 110,000                            | 125,000                          | 15,000                          | 14%        |
| 4412                   | MAGI Medi-Cal                           | 38,821,929                  | (12,680,320)                     | 21,906,658                   | 25,347,906                         | 29,406,658                       | 4,058,752                       | 16%        |
| 4428                   | ADP Federal DMC                         | 5,927,024                   | 6,672,223                        | 18,517,939                   | 18,517,939                         | 19,369,733                       | 851,794                         | 5%         |
|                        | <b>Object Total</b>                     | <b>60,655,062</b>           | <b>29,326,418</b>                | <b>100,498,235</b>           | <b>111,969,062</b>                 | <b>115,560,043</b>               | <b>3,590,981</b>                | <b>3%</b>  |
| <b>4875</b>            | <b>Charges For Services</b>             |                             |                                  |                              |                                    |                                  |                                 |            |
| 4965                   | Estate Fees                             | 180,047                     | 170,491                          | 442,281                      | 442,281                            | 435,641                          | (6,640)                         | -2%        |
| 5010                   | Environmental Health Fees               | -                           | 14                               | -                            | -                                  | -                                | -                               | 0%         |
| 5033                   | Private Pay - Patient Fees              | 62,394                      | 46,834                           | 75,000                       | 75,000                             | 75,000                           | -                               | 0%         |
| 5034                   | Insurance Fees - Patient                | 14,475                      | 20,502                           | 55,000                       | 55,000                             | 55,000                           | -                               | 0%         |
| 5058                   | Cost Settlement-Short Doyle             | (3,785,190)                 | (29,501)                         | -                            | -                                  | -                                | -                               | 0%         |
|                        | <b>Object Total</b>                     | <b>(3,528,274)</b>          | <b>208,340</b>                   | <b>572,281</b>               | <b>572,281</b>                     | <b>565,641</b>                   | <b>(6,640)</b>                  | <b>-1%</b> |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                             |                                  |                              |                                    |                                  |                                 |            |
| 5800                   | Other Miscellaneous                     | 1,808,548                   | 1,423,968                        | 2,032,789                    | 2,032,789                          | 2,029,078                        | (3,711)                         | 0%         |
| 5890                   | Donations                               | 1,500                       | 750                              | -                            | -                                  | -                                | -                               | 0%         |
|                        | <b>Object Total</b>                     | <b>1,810,048</b>            | <b>1,424,718</b>                 | <b>2,032,789</b>             | <b>2,032,789</b>                   | <b>2,029,078</b>                 | <b>(3,711)</b>                  | <b>0%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                             |                                  |                              |                                    |                                  |                                 |            |
| 5957                   | Operating Transfers In                  | 153,064,387                 | 181,139,587                      | 241,787,777                  | 241,787,777                        | 238,959,267                      | (2,828,510)                     | -1%        |

|             |                          |                           |                           |                           |                           |                           |                         |            |
|-------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------|------------|
|             | <b>Object Total</b>      | <b>153,064,387</b>        | <b>181,139,587</b>        | <b>241,787,777</b>        | <b>241,787,777</b>        | <b>238,959,267</b>        | <b>(2,828,510)</b>      | <b>-1%</b> |
| <b>5990</b> | <b>Intrafund Revenue</b> |                           |                           |                           |                           |                           |                         |            |
| 5990        | Intrafund Revenue        | 16,552,035                | 15,211,707                | 13,310,082                | 13,310,082                | 13,781,026                | 470,944                 | 4%         |
|             | <b>Object Total</b>      | <b>16,552,035</b>         | <b>15,211,707</b>         | <b>13,310,082</b>         | <b>13,310,082</b>         | <b>13,781,026</b>         | <b>470,944</b>          | <b>4%</b>  |
|             | <b>Budget Unit Total</b> | <b><u>231,653,972</u></b> | <b><u>227,675,182</u></b> | <b><u>358,209,164</u></b> | <b><u>369,679,991</u></b> | <b><u>370,903,055</u></b> | <b><u>1,223,064</u></b> | <b>0%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 0110  
Board of Supervisors

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |    |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|----|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |    |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |    |
| 3174                   | Assessment Appeal Fee                     | -                   | 30,782                   | 39,580               | 39,580                     | 39,580                   | -                       | 0% |
|                        | <b>Object Total</b>                       | -                   | <b>30,782</b>            | <b>39,580</b>        | <b>39,580</b>              | <b>39,580</b>            | -                       | 0% |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |    |
| 4882                   | Assessments & Tax Coll Fees#80            | 9,214               | 13,005                   | -                    | -                          | -                        | -                       | 0% |
|                        | <b>Object Total</b>                       | <b>9,214</b>        | <b>13,005</b>            | -                    | -                          | -                        | -                       | 0% |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |    |
| 5800                   | Other Miscellaneous                       | 2,744               | 3,639                    | 2,600                | 2,600                      | 2,600                    | -                       | 0% |
|                        | <b>Object Total</b>                       | <b>2,744</b>        | <b>3,639</b>             | <b>2,600</b>         | <b>2,600</b>               | <b>2,600</b>             | -                       | 0% |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                     |                          |                      |                            |                          |                         |    |
| 5957                   | Operating Transfers In                    | -                   | 3,515                    | -                    | -                          | -                        | -                       | 0% |
|                        | <b>Object Total</b>                       | -                   | <b>3,515</b>             | -                    | -                          | -                        | -                       | 0% |
|                        | <b>Budget Unit Total</b>                  | <b>11,958</b>       | <b>50,941</b>            | <b>42,180</b>        | <b>42,180</b>              | <b>42,180</b>            | -                       | 0% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 5110  
Child Support Services

|                        |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                |                     |                          |                      |                            |                          |                         |            |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>  |                     |                          |                      |                            |                          |                         |            |
| 5800                   | Other Miscellaneous            | 771                 | 88                       | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>            | <b>771</b>          | <b>88</b>                | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b> |                     |                          |                      |                            |                          |                         |            |
| 5957                   | Operating Transfers In         | 22,826,333          | 26,546,020               | 29,541,913           | 29,541,913                 | 27,969,716               | (1,572,197)             | -5%        |
|                        | <b>Object Total</b>            | <b>22,826,333</b>   | <b>26,546,020</b>        | <b>29,541,913</b>    | <b>29,541,913</b>          | <b>27,969,716</b>        | <b>(1,572,197)</b>      | <b>-5%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>       |                     |                          |                      |                            |                          |                         |            |
| 5990                   | Intrafund Revenue              | 126,082             | 106,236                  | 119,280              | 119,280                    | 130,930                  | 11,650                  | 10%        |
|                        | <b>Object Total</b>            | <b>126,082</b>      | <b>106,236</b>           | <b>119,280</b>       | <b>119,280</b>             | <b>130,930</b>           | <b>11,650</b>           | <b>10%</b> |
|                        | <b>Budget Unit Total</b>       | <b>22,953,186</b>   | <b>26,652,344</b>        | <b>29,661,193</b>    | <b>29,661,193</b>          | <b>28,100,646</b>        | <b>(1,560,547)</b>      | <b>-5%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 0120  
County Administrative Office

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |            |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |            |
| 3195                   | License & Permit Fees                     | 2,313               | -                        | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                       | <b>2,313</b>        | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |            |
| 5039                   | Other Agencies Services                   | -                   | 37,633                   | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                       | <b>-</b>            | <b>37,633</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |            |
| 5800                   | Other Miscellaneous                       | 12,227              | 1,330                    | -                    | -                          | -                        | -                       | 0%         |
| 5831                   | Refunds And Abatements                    | -                   | 12                       | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                       | <b>12,227</b>       | <b>1,342</b>             | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                     |                          |                      |                            |                          |                         |            |
| 5957                   | Operating Transfers In                    | 58,529              | 54,985                   | 57,600               | 57,600                     | 90,387                   | 32,787                  | 57%        |
|                        | <b>Object Total</b>                       | <b>58,529</b>       | <b>54,985</b>            | <b>57,600</b>        | <b>57,600</b>              | <b>90,387</b>            | <b>32,787</b>           | <b>57%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>                  |                     |                          |                      |                            |                          |                         |            |
| 5990                   | Intrafund Revenue                         | 346,774             | 421,805                  | 442,973              | 442,973                    | 442,973                  | -                       | 0%         |
|                        | <b>Object Total</b>                       | <b>346,774</b>      | <b>421,805</b>           | <b>442,973</b>       | <b>442,973</b>             | <b>442,973</b>           | <b>-</b>                | <b>0%</b>  |
|                        | <b>Budget Unit Total</b>                  | <b>419,843</b>      | <b>515,765</b>           | <b>500,573</b>       | <b>500,573</b>             | <b>533,360</b>           | <b>32,787</b>           | <b>7%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2875  
Alternate Indigent Defense

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |      |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                     |                          |                      |                            |                          |                         |      |
| 3308                   | Criminal Just Temp Const                  | -                   | -                        | 343,400              | 343,400                    | 308,455                  | (34,945)                | -10% |
|                        | <b>Object Total</b>                       | -                   | -                        | <b>343,400</b>       | <b>343,400</b>             | <b>308,455</b>           | <b>(34,945)</b>         | -10% |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |      |
| 4906                   | Court Ordered Attorney Fees               | 2,771               | 1,915                    | -                    | -                          | -                        | -                       | 0%   |
|                        | <b>Object Total</b>                       | <b>2,771</b>        | <b>1,915</b>             | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | 0%   |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                     |                          |                      |                            |                          |                         |      |
| 5957                   | Operating Transfers In                    | 391,155             | 308,445                  | -                    | -                          | -                        | -                       | 0%   |
|                        | <b>Object Total</b>                       | <b>391,155</b>      | <b>308,445</b>           | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | 0%   |
|                        | <b>Budget Unit Total</b>                  | <b>393,926</b>      | <b>310,360</b>           | <b>343,400</b>       | <b>343,400</b>             | <b>308,455</b>           | <b>(34,945)</b>         | -10% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 3663  
CAO Disaster Org

|                        |                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|-------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                         |                     |                          |                      |                            |                          |                         |      |
| 5910                   | Other Financing Sources |                     |                          |                      |                            |                          |                         |      |
| 5957                   | Operating Transfers In  | -                   | 5,953,938                | -                    | -                          | 81,695,399               | 81,695,399              | 100% |
|                        | Object Total            | -                   | 5,953,938                | -                    | -                          | 81,695,399               | 81,695,399              | 100% |
|                        | Budget Unit Total       | -                   | 5,953,938                | -                    | -                          | 81,695,399               | 81,695,399              | 100% |

**County Of Fresno**  
**Revenue Detail Report**  
For Fiscal Year July 1, 2020 to June 30, 2021

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 0415**  
**Discretionary Revenues**

|                        |                                           | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> | <b>Increase/<br/>(Decrease)</b> |            |
|------------------------|-------------------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|---------------------------------|------------|
| <b><u>REVENUES</u></b> |                                           |                             |                                  |                              |                                    |                                  |                                 |            |
| <b>3000</b>            | <b>Taxes</b>                              |                             |                                  |                              |                                    |                                  |                                 |            |
| 3005                   | RDA ABX1 26 Property Tax                  | 3,476,050                   | 3,732,804                        | 3,000,000                    | 3,000,000                          | 3,000,000                        | -                               | 0%         |
| 3006                   | Redev Tax Increm Reimb                    | 5,326,625                   | 6,280,928                        | 7,300,000                    | 7,300,000                          | 7,300,000                        | -                               | 0%         |
| 3007                   | Suppl-Prior Unsecured                     | -                           | -                                | 5,000                        | 5,000                              | 5,000                            | -                               | 0%         |
| 3008                   | Suppl-Prior Secured                       | 113,590                     | 135,917                          | 40,000                       | 40,000                             | 40,000                           | -                               | 0%         |
| 3009                   | Suppl-Current Unsecured                   | 22,976                      | 21,175                           | 5,000                        | 5,000                              | 5,000                            | -                               | 0%         |
| 3010                   | Property Taxes-Current Secured            | 99,312,931                  | 103,930,145                      | 101,401,324                  | 101,401,324                        | 106,008,747                      | 4,607,423                       | 5%         |
| 3011                   | Suppl-Current Secured                     | 2,386,490                   | 2,144,359                        | 1,000,000                    | 1,000,000                          | 1,000,000                        | -                               | 0%         |
| 3013                   | Supplemental-Curr Unsec Prior             | 6,464                       | 11,002                           | 5,000                        | 5,000                              | 5,000                            | -                               | 0%         |
| 3015                   | Property Taxes-Current Unsecrd            | 4,558,727                   | 4,475,407                        | 4,000,000                    | 4,000,000                          | 4,000,000                        | -                               | 0%         |
| 3017                   | Property Taxes-Curr Unsec Pr              | 94,886                      | 48,746                           | 174,400                      | 174,400                            | 100,000                          | (74,400)                        | -43%       |
| 3021                   | Teetered Program Taxes                    | -                           | -                                | 1,000,000                    | 1,000,000                          | 1,000,000                        | -                               | 0%         |
| 3025                   | Property Taxes-Prior Unsecured            | 220,699                     | 132,992                          | 66,000                       | 66,000                             | 66,000                           | -                               | 0%         |
| 3030                   | Penalties & Costs-Delinq Taxes            | 1,207,167                   | 1,217,271                        | 600,000                      | 600,000                            | 600,000                          | -                               | 0%         |
| 3031                   | Teetered Program Revenues                 | 4,416,566                   | -                                | 3,000,000                    | 3,000,000                          | 3,000,000                        | -                               | 0%         |
| 3032                   | Prior Tax Sales Taxes                     | 983,418                     | -                                | -                            | -                                  | -                                | -                               | 0%         |
| 3033                   | Redemption Fees                           | 53,974                      | 64,284                           | 50,000                       | 50,000                             | 50,000                           | -                               | 0%         |
| 3036                   | Deed Fees                                 | -                           | -                                | 3,000                        | 3,000                              | 3,000                            | -                               | 0%         |
| 3040                   | Penalties - Current Suppl                 | 3,296,731                   | 1,534,401                        | 2,000,000                    | 2,000,000                          | 2,000,000                        | -                               | 0%         |
| 3045                   | Bradley-Burns 1% Sales/Use Tx             | 27,497,378                  | 21,203,308                       | 23,170,000                   | 23,170,000                         | 23,170,000                       | -                               | 0%         |
| 3047                   | Timber Yield Taxes                        | 10,937                      | 19,973                           | 5,000                        | 5,000                              | 10,000                           | 5,000                           | 100%       |
| 3061                   | Property Tax In-Lieu of VLF               | 123,533,335                 | 130,597,891                      | 126,004,002                  | 126,004,002                        | 133,209,849                      | 7,205,847                       | 6%         |
| 3065                   | Airplane Taxes                            | 446,006                     | 424,783                          | 320,000                      | 320,000                            | 350,000                          | 30,000                          | 9%         |
| 3075                   | Property Transfer Taxes                   | 3,869,752                   | 4,237,839                        | 2,000,000                    | 2,000,000                          | 2,000,000                        | -                               | 0%         |
| 3085                   | Racehorse Taxes                           | 9,441                       | 7,521                            | 5,000                        | 5,000                              | 5,000                            | -                               | 0%         |
|                        | <b>Object Total</b>                       | <b>280,844,142</b>          | <b>280,220,746</b>               | <b>275,153,726</b>           | <b>275,153,726</b>                 | <b>286,927,596</b>               | <b>11,773,870</b>               | <b>4%</b>  |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                             |                                  |                              |                                    |                                  |                                 |            |
| 3171                   | Development Service Fees                  | 200,532                     | 192,427                          | 145,000                      | 145,000                            | 150,000                          | 5,000                           | 3%         |
| 3183                   | Franchises                                | 4,106,711                   | 4,014,396                        | 4,500,000                    | 4,500,000                          | 4,100,000                        | (400,000)                       | -9%        |
|                        | <b>Object Total</b>                       | <b>4,307,243</b>            | <b>4,206,823</b>                 | <b>4,645,000</b>             | <b>4,645,000</b>                   | <b>4,250,000</b>                 | <b>(395,000)</b>                | <b>-9%</b> |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                             |                                  |                              |                                    |                                  |                                 |            |
| 3301                   | Criminal Fines                            | 54,743                      | 45,222                           | 25,000                       | 25,000                             | 25,000                           | -                               | 0%         |
| 3303                   | Civil Fines                               | -                           | 455                              | -                            | -                                  | -                                | -                               | 0%         |
| 3314                   | County Penalty Pc 1464 (E) 30%            | 27,981                      | 16,137                           | 10,000                       | 10,000                             | 10,000                           | -                               | 0%         |
|                        | <b>Object Total</b>                       | <b>82,724</b>               | <b>61,814</b>                    | <b>35,000</b>                | <b>35,000</b>                      | <b>35,000</b>                    | <b>-</b>                        | <b>0%</b>  |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                             |                                  |                              |                                    |                                  |                                 |            |

|             |                                      |                    |                    |                    |                    |                    |                   |            |
|-------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|------------|
| 3380        | Interest                             | 3,279,062          | 1,883,501          | 2,500,000          | 2,500,000          | 2,500,000          | -                 | 0%         |
| 3404        | Other Rental Of Bldgs & Land         | 206,435            | 179,455            | 200,000            | 200,000            | 200,000            | -                 | 0%         |
|             | <b>Object Total</b>                  | <b>3,485,497</b>   | <b>2,062,957</b>   | <b>2,700,000</b>   | <b>2,700,000</b>   | <b>2,700,000</b>   | <b>-</b>          | <b>0%</b>  |
| <b>3430</b> | <b>Intergovernment Revenues - St</b> |                    |                    |                    |                    |                    |                   |            |
| 3455        | Mandated Program - State             | 3,792,684          | 45,436             | 40,000             | 40,000             | 40,000             | -                 | 0%         |
| 3465        | State-Motor Vehicle In-Lieu Tx       | 403,875            | 672,940            | 325,000            | 325,000            | 350,000            | 25,000            | 8%         |
| 3475        | State In-Lieu Taxes- Fish&Game       | 2,129              | 2,147              | -                  | -                  | -                  | -                 | 0%         |
| 3513        | Tobacco Settlement                   | 2,386,292          | 2,287,829          | 2,000,000          | 2,000,000          | 2,000,000          | -                 | 0%         |
| 3565        | State-/L Homeowners Prop Tax         | 925,433            | 908,701            | 945,000            | 945,000            | 910,000            | (35,000)          | -4%        |
| 3572        | State-Disaster Relief                | 2,918              | -                  | -                  | -                  | -                  | -                 | 0%         |
|             | <b>Object Total</b>                  | <b>7,513,332</b>   | <b>3,917,053</b>   | <b>3,310,000</b>   | <b>3,310,000</b>   | <b>3,300,000</b>   | <b>(10,000)</b>   | <b>0%</b>  |
| <b>4360</b> | <b>Intergovernment Rev-Federal</b>   |                    |                    |                    |                    |                    |                   |            |
| 4369        | Federal In Lieu - Housing            | 19,940             | 20,704             | -                  | -                  | -                  | -                 | 0%         |
| 4370        | Federal-In-Lieu Taxes                | 3,174,204          | 76,101             | 2,600,000          | 2,600,000          | 2,900,000          | 300,000           | 12%        |
|             | <b>Object Total</b>                  | <b>3,194,144</b>   | <b>96,805</b>      | <b>2,600,000</b>   | <b>2,600,000</b>   | <b>2,900,000</b>   | <b>300,000</b>    | <b>12%</b> |
| <b>4875</b> | <b>Charges For Services</b>          |                    |                    |                    |                    |                    |                   |            |
| 4921        | Recovery Of Co Wide Cost Alloc       | 2,366,495          | 3,565,562          | 3,083,530          | 3,083,530          | 3,083,560          | 30                | 0%         |
| 4980        | Recording Fees                       | 236,971            | 313,274            | 229,000            | 229,000            | 229,000            | -                 | 0%         |
| 4982        | Vital Record Trust Fees              | 28                 | -                  | -                  | -                  | -                  | -                 | 0%         |
|             | <b>Object Total</b>                  | <b>2,603,494</b>   | <b>3,878,836</b>   | <b>3,312,530</b>   | <b>3,312,530</b>   | <b>3,312,560</b>   | <b>30</b>         | <b>0%</b>  |
| <b>5759</b> | <b>Miscellaneous Revenues</b>        |                    |                    |                    |                    |                    |                   |            |
| 5800        | Other Miscellaneous                  | 336,700            | 15,339             | 10,000             | 10,000             | 10,000             | -                 | 0%         |
| 5804        | ABX126 Other Revenue                 | 724,432            | 95,060             | -                  | -                  | -                  | -                 | 0%         |
|             | <b>Object Total</b>                  | <b>1,061,132</b>   | <b>110,399</b>     | <b>10,000</b>      | <b>10,000</b>      | <b>10,000</b>      | <b>-</b>          | <b>0%</b>  |
| <b>5910</b> | <b>Other Financing Sources</b>       |                    |                    |                    |                    |                    |                   |            |
| 5911        | Sale of Assets                       | (9,876)            | -                  | -                  | -                  | -                  | -                 | 0%         |
| 5957        | Operating Transfers In               | 443,383            | 498,230            | 496,907            | 496,907            | 496,907            | -                 | 0%         |
|             | <b>Object Total</b>                  | <b>433,507</b>     | <b>498,230</b>     | <b>496,907</b>     | <b>496,907</b>     | <b>496,907</b>     | <b>-</b>          | <b>0%</b>  |
|             | <b>Budget Unit Total</b>             | <b>303,525,214</b> | <b>295,053,662</b> | <b>292,263,163</b> | <b>292,263,163</b> | <b>303,932,063</b> | <b>11,668,900</b> | <b>4%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 8210  
App For Contingencies-General

|                   | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |    |
|-------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|----|
| <u>REVENUES</u>   |                     |                          |                      |                            |                          |                         |    |
| Budget Unit Total | <u>-</u>            | <u>-</u>                 | <u>-</u>             | <u>-</u>                   | <u>-</u>                 | <u>-</u>                | 0% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2838  
Court Ancillary Services

|                        |                                           | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                           |                         |                          |                         |                            |                          |                         |            |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                         |                          |                         |                            |                          |                         |            |
| 3293                   | Pharmacy Fines                            | 41                      | -                        | -                       | -                          | -                        | -                       | 0%         |
| 3294                   | Vc 16028 Fines (Actual)                   | 16,091                  | 13,861                   | -                       | -                          | -                        | -                       | 0%         |
| 3295                   | Vehicle Code Fines                        | 1,546,585               | 1,442,541                | 1,638,039               | 1,638,039                  | 1,533,798                | (104,241)               | -6%        |
| 3296                   | Vehicle Code Fines/Parking                | 48,675                  | 43,358                   | 46,000                  | 46,000                     | 46,000                   | -                       | 0%         |
| 3297                   | Court Pc1463.07 Ab233 Or/Admin            | 77                      | 70                       | -                       | -                          | -                        | -                       | 0%         |
| 3301                   | Criminal Fines                            | 7,337                   | 7,263                    | 5,114                   | 5,114                      | 5,500                    | 386                     | 8%         |
| 3310                   | Forfeitures And Penalties                 | (15)                    | -                        | -                       | -                          | -                        | -                       | 0%         |
| 3314                   | County Penalty Pc 1464 (E) 30%            | 1,023,882               | 827,627                  | 956,069                 | 956,069                    | 876,834                  | (79,235)                | -8%        |
|                        | <b>Object Total</b>                       | <b>2,642,673</b>        | <b>2,334,720</b>         | <b>2,645,222</b>        | <b>2,645,222</b>           | <b>2,462,132</b>         | <b>(183,090)</b>        | <b>-7%</b> |
| <b>4875</b>            | <b>Charges For Services</b>               |                         |                          |                         |                            |                          |                         |            |
| 4945                   | Vc 42007 County 23% T Sch Bail            | 2,840,554               | 2,149,380                | 2,079,597               | 2,079,597                  | 2,232,855                | 153,258                 | 7%         |
| 4946                   | Vc 40610 County Trf Cit Ds Fee            | 85,980                  | 58,906                   | 57,000                  | 57,000                     | 57,000                   | -                       | 0%         |
| 4955                   | Family Reconcil Spec Serv Fees            | 27,515                  | 24,995                   | 28,530                  | 28,530                     | 28,530                   | -                       | 0%         |
| 4980                   | Recording Fees                            | 237,943                 | 313,274                  | 246,885                 | 246,885                    | 246,885                  | -                       | 0%         |
|                        | <b>Object Total</b>                       | <b>3,191,992</b>        | <b>2,546,555</b>         | <b>2,412,012</b>        | <b>2,412,012</b>           | <b>2,565,270</b>         | <b>153,258</b>          | <b>6%</b>  |
|                        | <b>Budget Unit Total</b>                  | <b><u>5,834,666</u></b> | <b><u>4,881,275</u></b>  | <b><u>5,057,234</u></b> | <b><u>5,057,234</u></b>    | <b><u>5,027,402</u></b>  | <b><u>(29,832)</u></b>  | <b>-1%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2870  
Grand Jury

|                   | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |    |
|-------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|----|
| <u>REVENUES</u>   |                     |                          |                      |                            |                          |                         |    |
| Budget Unit Total | <u>-</u>            | <u>-</u>                 | <u>-</u>             | <u>-</u>                   | <u>-</u>                 | <u>-</u>                | 0% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2540  
Interest and Misc Expenditures

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |            |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                     |                          |                      |                            |                          |                         |            |
| 3307                   | Civil Assessmnt Fees JJC Court            | 500,000             | 500,000                  | 500,000              | 500,000                    | 500,000                  | -                       | 0%         |
|                        | <b>Object Total</b>                       | <b>500,000</b>      | <b>500,000</b>           | <b>500,000</b>       | <b>500,000</b>             | <b>500,000</b>           | <b>-</b>                | <b>0%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |            |
| 5800                   | Other Miscellaneous                       | 146,914             | 447,482                  | 152,760              | 152,760                    | 145,000                  | (7,760)                 | -5%        |
|                        | <b>Object Total</b>                       | <b>146,914</b>      | <b>447,482</b>           | <b>152,760</b>       | <b>152,760</b>             | <b>145,000</b>           | <b>(7,760)</b>          | <b>-5%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>                  |                     |                          |                      |                            |                          |                         |            |
| 5990                   | Intrafund Revenue                         | 78,771              | -                        | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                       | <b>78,771</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
|                        | <b>Budget Unit Total</b>                  | <b>725,685</b>      | <b>947,482</b>           | <b>652,760</b>       | <b>652,760</b>             | <b>645,000</b>           | <b>(7,760)</b>          | <b>-1%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2850  
County Clerk-Elections

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |              |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|--------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |              |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |              |
| 3191                   | Marriage Licenses                         | 148,352             | 136,290                  | 150,000              | 150,000                    | 160,000                  | 10,000                  | 7%           |
|                        | <b>Object Total</b>                       | <b>148,352</b>      | <b>136,290</b>           | <b>150,000</b>       | <b>150,000</b>             | <b>160,000</b>           | <b>10,000</b>           | <b>7%</b>    |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>        |                     |                          |                      |                            |                          |                         |              |
| 4375                   | Federal Grants                            | (0)                 | 2,986,353                | 7,045,184            | 8,903,341                  | 4,176,052                | (4,727,289)             | -53%         |
|                        | <b>Object Total</b>                       | <b>(0)</b>          | <b>2,986,353</b>         | <b>7,045,184</b>     | <b>8,903,341</b>           | <b>4,176,052</b>         | <b>(4,727,289)</b>      | <b>-53%</b>  |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |              |
| 4892                   | Elections Services                        | 775,253             | 539,178                  | 818,517              | 818,517                    | 1,121,183                | 302,666                 | 37%          |
| 4895                   | Personnel Services                        | 4                   | -                        | -                    | -                          | -                        | -                       | 0%           |
| 4958                   | Clerk Special Service Fees                | 632,866             | 521,121                  | 620,000              | 620,000                    | 620,000                  | -                       | 0%           |
| 4960                   | Clerk Copy/Cert Spec Serv Fees            | 19,224              | 16,354                   | 18,000               | 18,000                     | 20,000                   | 2,000                   | 11%          |
| 4980                   | Recording Fees                            | -                   | 65                       | -                    | -                          | -                        | -                       | 0%           |
|                        | <b>Object Total</b>                       | <b>1,427,346</b>    | <b>1,076,718</b>         | <b>1,456,517</b>     | <b>1,456,517</b>           | <b>1,761,183</b>         | <b>304,666</b>          | <b>21%</b>   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |              |
| 5790                   | Other Sales                               | 1,355               | 1,007                    | 1,500                | 1,500                      | 1,500                    | -                       | 0%           |
| 5800                   | Other Miscellaneous                       | 44,396              | 12,175                   | 30,000               | 30,000                     | 30,000                   | -                       | 0%           |
| 5900                   | Cash Overages                             | 6                   | 66                       | -                    | -                          | -                        | -                       | 0%           |
|                        | <b>Object Total</b>                       | <b>45,757</b>       | <b>13,247</b>            | <b>31,500</b>        | <b>31,500</b>              | <b>31,500</b>            | <b>-</b>                | <b>0%</b>    |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                     |                          |                      |                            |                          |                         |              |
| 5957                   | Operating Transfers In                    | -                   | 136,376                  | 25,000               | 25,000                     | 317,080                  | 292,080                 | 1168%        |
|                        | <b>Object Total</b>                       | <b>-</b>            | <b>136,376</b>           | <b>25,000</b>        | <b>25,000</b>              | <b>317,080</b>           | <b>292,080</b>          | <b>1168%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>                  |                     |                          |                      |                            |                          |                         |              |
| 5990                   | Intrafund Revenue                         | 341,012             | 299,802                  | 304,823              | 304,823                    | 305,129                  | 306                     | 0%           |
|                        | <b>Object Total</b>                       | <b>341,012</b>      | <b>299,802</b>           | <b>304,823</b>       | <b>304,823</b>             | <b>305,129</b>           | <b>306</b>              | <b>0%</b>    |
|                        | <b>Budget Unit Total</b>                  | <b>1,962,467</b>    | <b>4,648,786</b>         | <b>9,013,024</b>     | <b>10,871,181</b>          | <b>6,750,944</b>         | <b>(4,120,237)</b>      | <b>-38%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 0710  
County Counsel

|                        |                                | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|--------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                                |                         |                          |                         |                            |                          |                         |      |
| <b>4875</b>            | <b>Charges For Services</b>    |                         |                          |                         |                            |                          |                         |      |
| 4882                   | Assessments & Tax Coll Fees#80 | 2,410                   | 8,771                    | -                       | -                          | -                        | -                       | 0%   |
| 4905                   | Legal Services                 | -                       | (1,848)                  | -                       | -                          | -                        | -                       | 0%   |
| 4906                   | Court Ordered Attorney Fees    | 272,503                 | 225,778                  | 350,000                 | 350,000                    | 350,000                  | -                       | 0%   |
| 5039                   | Other Agencies Services        | 160,393                 | 114,375                  | 481,850                 | 481,850                    | 350,000                  | (131,850)               | -27% |
| 5040                   | Other Cty Dpts Services        | 509,585                 | 368,896                  | 637,000                 | 637,000                    | 583,064                  | (53,936)                | -8%  |
|                        | <b>Object Total</b>            | <b>944,891</b>          | <b>715,972</b>           | <b>1,468,850</b>        | <b>1,468,850</b>           | <b>1,283,064</b>         | <b>(185,786)</b>        | -13% |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>  |                         |                          |                         |                            |                          |                         |      |
| 5882                   | Cty Emp Wtiness And Jury Fees  | -                       | 153                      | -                       | -                          | -                        | -                       | 0%   |
|                        | <b>Object Total</b>            | <b>-</b>                | <b>153</b>               | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | 0%   |
| <b>5910</b>            | <b>Other Financing Sources</b> |                         |                          |                         |                            |                          |                         |      |
| 5957                   | Operating Transfers In         | -                       | 92,931                   | -                       | -                          | -                        | -                       | 0%   |
|                        | <b>Object Total</b>            | <b>-</b>                | <b>92,931</b>            | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | 0%   |
| <b>5990</b>            | <b>Intrafund Revenue</b>       |                         |                          |                         |                            |                          |                         |      |
| 5990                   | Intrafund Revenue              | 2,456,587               | 2,182,433                | 2,488,000               | 2,488,000                  | 2,600,000                | 112,000                 | 5%   |
|                        | <b>Object Total</b>            | <b>2,456,587</b>        | <b>2,182,433</b>         | <b>2,488,000</b>        | <b>2,488,000</b>           | <b>2,600,000</b>         | <b>112,000</b>          | 5%   |
|                        | <b>Budget Unit Total</b>       | <b><u>3,401,478</u></b> | <b><u>2,991,488</u></b>  | <b><u>3,956,850</u></b> | <b><u>3,956,850</u></b>    | <b><u>3,883,064</u></b>  | <b><u>(73,786)</u></b>  | -2%  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2860  
District Attorney

|                        |                                      | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |             |
|------------------------|--------------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|---------------------------|-------------|
| <b><u>REVENUES</u></b> |                                      |                          |                          |                          |                            |                          |                           |             |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b> |                          |                          |                          |                            |                          |                           |             |
| 3455                   | Mandated Program - State             | 704,359                  | 96,520                   | 370,000                  | 370,000                    | 345,000                  | (25,000)                  | -7%         |
| 3575                   | State-Other                          | 53,317                   | 101,533                  | 55,000                   | 55,000                     | 60,000                   | 5,000                     | 9%          |
| 3577                   | State Aid-Public Safety Pr 172       | 9,081,518                | 6,760,465                | 8,371,086                | 8,371,086                  | 6,696,869                | (1,674,217)               | -20%        |
|                        | <b>Object Total</b>                  | <b>9,839,195</b>         | <b>6,958,519</b>         | <b>8,796,086</b>         | <b>8,796,086</b>           | <b>7,101,869</b>         | <b>(1,694,217)</b>        | <b>-19%</b> |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>   |                          |                          |                          |                            |                          |                           |             |
| 4375                   | Federal Grants                       | 286,972                  | 190,808                  | 202,545                  | 386,212                    | 392,212                  | 6,000                     | 2%          |
|                        | <b>Object Total</b>                  | <b>286,972</b>           | <b>190,808</b>           | <b>202,545</b>           | <b>386,212</b>             | <b>392,212</b>           | <b>6,000</b>              | <b>2%</b>   |
| <b>4875</b>            | <b>Charges For Services</b>          |                          |                          |                          |                            |                          |                           |             |
| 4905                   | Legal Services                       | 144,858                  | 91,564                   | 92,000                   | 92,000                     | 120,000                  | 28,000                    | 30%         |
| 5083                   | Diversion Programs Fees              | 13,025                   | 11,850                   | 11,400                   | 11,400                     | 11,400                   | -                         | 0%          |
|                        | <b>Object Total</b>                  | <b>157,883</b>           | <b>103,414</b>           | <b>103,400</b>           | <b>103,400</b>             | <b>131,400</b>           | <b>28,000</b>             | <b>27%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>        |                          |                          |                          |                            |                          |                           |             |
| 5800                   | Other Miscellaneous                  | 36,653                   | 99,030                   | 55,000                   | 55,000                     | 70,000                   | 15,000                    | 27%         |
| 5831                   | Refunds And Abatements               | 275                      | 200                      | -                        | -                          | -                        | -                         | 0%          |
| 5900                   | Cash Overages                        | -                        | -                        | 500                      | 500                        | 500                      | -                         | 0%          |
|                        | <b>Object Total</b>                  | <b>36,928</b>            | <b>99,230</b>            | <b>55,500</b>            | <b>55,500</b>              | <b>70,500</b>            | <b>15,000</b>             | <b>27%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b>       |                          |                          |                          |                            |                          |                           |             |
| 5957                   | Operating Transfers In               | 2,653,917                | 2,171,314                | 2,891,453                | 2,891,453                  | 3,180,473                | 289,020                   | 10%         |
|                        | <b>Object Total</b>                  | <b>2,653,917</b>         | <b>2,171,314</b>         | <b>2,891,453</b>         | <b>2,891,453</b>           | <b>3,180,473</b>         | <b>289,020</b>            | <b>10%</b>  |
| <b>5990</b>            | <b>Intrafund Revenue</b>             |                          |                          |                          |                            |                          |                           |             |
| 5990                   | Intrafund Revenue                    | 392,417                  | 375,357                  | 456,117                  | 456,117                    | 400,093                  | (56,024)                  | -12%        |
|                        | <b>Object Total</b>                  | <b>392,417</b>           | <b>375,357</b>           | <b>456,117</b>           | <b>456,117</b>             | <b>400,093</b>           | <b>(56,024)</b>           | <b>-12%</b> |
|                        | <b>Budget Unit Total</b>             | <b><u>13,367,312</u></b> | <b><u>9,898,642</u></b>  | <b><u>12,505,101</u></b> | <b><u>12,688,768</u></b>   | <b><u>11,276,547</u></b> | <b><u>(1,412,221)</u></b> | <b>-11%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2862  
District Attorney-Grants

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |             |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                | 400                 | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>400</b>          | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>    |                     |                          |                      |                            |                          |                         |             |
| 3575                   | State-Other                             | 182,422             | 61,597                   | 63,596               | 63,596                     | 63,596                   | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>182,422</b>      | <b>61,597</b>            | <b>63,596</b>        | <b>63,596</b>              | <b>63,596</b>            | <b>-</b>                | <b>0%</b>   |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>      |                     |                          |                      |                            |                          |                         |             |
| 4375                   | Federal Grants                          | 447,625             | 341,574                  | 377,010              | 502,010                    | 384,000                  | (118,010)               | -24%        |
|                        | <b>Object Total</b>                     | <b>447,625</b>      | <b>341,574</b>           | <b>377,010</b>       | <b>502,010</b>             | <b>384,000</b>           | <b>(118,010)</b>        | <b>-24%</b> |
| <b>4875</b>            | <b>Charges For Services</b>             |                     |                          |                      |                            |                          |                         |             |
| 4965                   | Estate Fees                             | 99,600              | -                        | -                    | -                          | -                        | -                       | 0%          |
| 5060                   | Other Charges For Curr Servs            | 2,267               | 985                      | -                    | -                          | -                        | -                       | 0%          |
| 5083                   | Diversion Programs Fees                 | 1,706               | 1,171                    | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>103,573</b>      | <b>2,155</b>             | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                     |                          |                      |                            |                          |                         |             |
| 5777                   | Welfare Repayments                      | (220)               | 200                      | -                    | -                          | -                        | -                       | 0%          |
| 5800                   | Other Miscellaneous                     | 348                 | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>128</b>          | <b>200</b>               | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                     |                          |                      |                            |                          |                         |             |
| 5957                   | Operating Transfers In                  | 6,345,386           | 3,131,201                | 6,194,836            | 6,236,989                  | 4,782,327                | (1,454,662)             | -23%        |
|                        | <b>Object Total</b>                     | <b>6,345,386</b>    | <b>3,131,201</b>         | <b>6,194,836</b>     | <b>6,236,989</b>           | <b>4,782,327</b>         | <b>(1,454,662)</b>      | <b>-23%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>                |                     |                          |                      |                            |                          |                         |             |
| 5990                   | Intrafund Revenue                       | 2,055,656           | 1,372,611                | 2,437,039            | 2,620,447                  | 2,894,651                | 274,204                 | 10%         |
|                        | <b>Object Total</b>                     | <b>2,055,656</b>    | <b>1,372,611</b>         | <b>2,437,039</b>     | <b>2,620,447</b>           | <b>2,894,651</b>         | <b>274,204</b>          | <b>10%</b>  |
|                        | <b>Budget Unit Total</b>                | <b>9,135,189</b>    | <b>4,909,338</b>         | <b>9,072,481</b>     | <b>9,423,042</b>           | <b>8,124,574</b>         | <b>(1,298,468)</b>      | <b>-14%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 1010  
Human Resources

|                        |                                | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|--------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                |                         |                          |                         |                            |                          |                         |            |
| <b>4875</b>            | <b>Charges For Services</b>    |                         |                          |                         |                            |                          |                         |            |
| 5040                   | Other Cty Dpts Services        | 1,050,138               | 1,102,605                | 1,308,324               | 1,308,324                  | 1,257,892                | (50,432)                | -4%        |
|                        | <b>Object Total</b>            | <b>1,050,138</b>        | <b>1,102,605</b>         | <b>1,308,324</b>        | <b>1,308,324</b>           | <b>1,257,892</b>         | <b>(50,432)</b>         | <b>-4%</b> |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>  |                         |                          |                         |                            |                          |                         |            |
| 5800                   | Other Miscellaneous            | (452)                   | -                        | -                       | -                          | -                        | -                       | 0%         |
| 5831                   | Refunds And Abatements         | -                       | 200                      | -                       | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>            | <b>(452)</b>            | <b>200</b>               | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b> |                         |                          |                         |                            |                          |                         |            |
| 5957                   | Operating Transfers In         | 118,970                 | 211,846                  | 155,165                 | 155,165                    | 160,864                  | 5,699                   | 4%         |
|                        | <b>Object Total</b>            | <b>118,970</b>          | <b>211,846</b>           | <b>155,165</b>          | <b>155,165</b>             | <b>160,864</b>           | <b>5,699</b>            | <b>4%</b>  |
| <b>5990</b>            | <b>Intrafund Revenue</b>       |                         |                          |                         |                            |                          |                         |            |
| 5990                   | Intrafund Revenue              | 1,298,891               | 1,386,655                | 1,601,129               | 1,601,129                  | 1,554,452                | (46,677)                | -3%        |
|                        | <b>Object Total</b>            | <b>1,298,891</b>        | <b>1,386,655</b>         | <b>1,601,129</b>        | <b>1,601,129</b>           | <b>1,554,452</b>         | <b>(46,677)</b>         | <b>-3%</b> |
|                        | <b>Budget Unit Total</b>       | <b><u>2,467,547</u></b> | <b><u>2,701,306</u></b>  | <b><u>3,064,618</u></b> | <b><u>3,064,618</u></b>    | <b><u>2,973,208</u></b>  | <b><u>(91,410)</u></b>  | <b>-3%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 0440  
Purchasing

|                        |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                     |                          |                      |                            |                          |                         |            |
| <b>4875</b>            | <b>Charges For Services</b>   |                     |                          |                      |                            |                          |                         |            |
| 5040                   | Other Cty Dpts Services       | 470,059             | 708,819                  | 706,197              | 706,197                    | 689,637                  | (16,560)                | -2%        |
|                        | <b>Object Total</b>           | <b>470,059</b>      | <b>708,819</b>           | <b>706,197</b>       | <b>706,197</b>             | <b>689,637</b>           | <b>(16,560)</b>         | <b>-2%</b> |
| <b>5759</b>            | <b>Miscellaneous Revenues</b> |                     |                          |                      |                            |                          |                         |            |
| 5800                   | Other Miscellaneous           | 200,986             | 98,203                   | 20,000               | 20,000                     | 20,000                   | -                       | 0%         |
|                        | <b>Object Total</b>           | <b>200,986</b>      | <b>98,203</b>            | <b>20,000</b>        | <b>20,000</b>              | <b>20,000</b>            | <b>-</b>                | <b>0%</b>  |
|                        | <b>Budget Unit Total</b>      | <b>671,045</b>      | <b>807,022</b>           | <b>726,197</b>       | <b>726,197</b>             | <b>709,637</b>           | <b>(16,560)</b>         | <b>-2%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 7515  
Librarian

|                   | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |    |
|-------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|----|
| <u>REVENUES</u>   |                     |                          |                      |                            |                          |                         |    |
| Budget Unit Total | <u>-</u>            | <u>-</u>                 | <u>-</u>             | <u>-</u>                   | <u>-</u>                 | <u>-</u>                | 0% |

**County Of Fresno**  
**Revenue Detail Report**  
For Fiscal Year July 1, 2020 to June 30, 2021

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 3430**  
**Probation**

|                        |                                           | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> | <b>Increase/<br/>(Decrease)</b> |             |
|------------------------|-------------------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|---------------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                             |                                  |                              |                                    |                                  |                                 |             |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                             |                                  |                              |                                    |                                  |                                 |             |
| 3320                   | Adult Offender Work Program               | 704,304                     | 510,929                          | 725,000                      | 725,000                            | 650,000                          | (75,000)                        | -10%        |
|                        | <b>Object Total</b>                       | <b>704,304</b>              | <b>510,929</b>                   | <b>725,000</b>               | <b>725,000</b>                     | <b>650,000</b>                   | <b>(75,000)</b>                 | <b>-10%</b> |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>      |                             |                                  |                              |                                    |                                  |                                 |             |
| 3575                   | State-Other                               | 217,489                     | 332,304                          | 295,500                      | 349,500                            | 283,000                          | (66,500)                        | -19%        |
| 3577                   | State Aid-Public Safety Pr 172            | 9,146,729                   | 9,049,799                        | 9,512,598                    | 9,512,598                          | 7,610,078                        | (1,902,520)                     | -20%        |
|                        | <b>Object Total</b>                       | <b>9,364,218</b>            | <b>9,382,103</b>                 | <b>9,808,098</b>             | <b>9,862,098</b>                   | <b>7,893,078</b>                 | <b>(1,969,020)</b>              | <b>-20%</b> |
| <b>4875</b>            | <b>Charges For Services</b>               |                             |                                  |                              |                                    |                                  |                                 |             |
| 4895                   | Personnel Services                        | 723,596                     | 481,279                          | 774,584                      | 793,334                            | 673,028                          | (120,306)                       | -15%        |
| 4957                   | Prob Present Report Fees                  | 35,294                      | 46,841                           | 30,000                       | 30,000                             | 40,000                           | 10,000                          | 33%         |
| 5031                   | Jail Farm&Work Furlough                   | 5,070                       | 1,980                            | 3,500                        | 3,500                              | 2,100                            | (1,400)                         | -40%        |
| 5033                   | Private Pay - Patient Fees                | 77                          | -                                | -                            | -                                  | -                                | -                               | 0%          |
| 5048                   | Postage Charges                           | 24                          | -                                | -                            | -                                  | -                                | -                               | 0%          |
| 5083                   | Diversion Programs Fees                   | 392                         | 839                              | 1,200                        | 1,200                              | 800                              | (400)                           | -33%        |
| 5084                   | Drug Testing                              | 39,529                      | 27,636                           | 40,000                       | 40,000                             | 30,000                           | (10,000)                        | -25%        |
| 5085                   | Adult Probation Supervision               | 115,375                     | 132,422                          | 115,000                      | 115,000                            | 125,000                          | 10,000                          | 9%          |
| 5086                   | Juvenile Electronic monitoring            | 580                         | 256                              | -                            | -                                  | -                                | -                               | 0%          |
| 5087                   | Juvenile Admin Screening                  | 166                         | 504                              | -                            | -                                  | -                                | -                               | 0%          |
| 5088                   | Domestic Viol Batterer's Admin            | 2,750                       | 2,250                            | 2,500                        | 2,500                              | 2,250                            | (250)                           | -10%        |
| 5089                   | Juvenile Record Sealing Fees              | 3,450                       | 2,250                            | 3,000                        | 3,000                              | 2,500                            | (500)                           | -17%        |
|                        | <b>Object Total</b>                       | <b>926,304</b>              | <b>696,257</b>                   | <b>969,784</b>               | <b>988,534</b>                     | <b>875,678</b>                   | <b>(112,856)</b>                | <b>-11%</b> |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                             |                                  |                              |                                    |                                  |                                 |             |
| 5800                   | Other Miscellaneous                       | 4,404                       | 10,933                           | -                            | -                                  | -                                | -                               | 0%          |
| 5831                   | Refunds And Abatements                    | 200                         | -                                | -                            | -                                  | -                                | -                               | 0%          |
| 5900                   | Cash Overages                             | 38                          | 60                               | -                            | -                                  | -                                | -                               | 0%          |
|                        | <b>Object Total</b>                       | <b>4,642</b>                | <b>10,993</b>                    | <b>-</b>                     | <b>-</b>                           | <b>-</b>                         | <b>-</b>                        | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                             |                                  |                              |                                    |                                  |                                 |             |
| 5957                   | Operating Transfers In                    | 23,772,994                  | 17,643,838                       | 27,807,693                   | 30,044,628                         | 28,038,214                       | (2,006,414)                     | -7%         |
|                        | <b>Object Total</b>                       | <b>23,772,994</b>           | <b>17,643,838</b>                | <b>27,807,693</b>            | <b>30,044,628</b>                  | <b>28,038,214</b>                | <b>(2,006,414)</b>              | <b>-7%</b>  |
| <b>5990</b>            | <b>Intrafund Revenue</b>                  |                             |                                  |                              |                                    |                                  |                                 |             |
| 5990                   | Intrafund Revenue                         | 141,646                     | -                                | 149,475                      | 149,475                            | 304,916                          | 155,441                         | 104%        |

|                   |                   |                   |                   |                   |                   |                    |      |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------|
| Object Total      | 141,646           | -                 | 149,475           | 149,475           | 304,916           | 155,441            | 104% |
| Budget Unit Total | <u>34,914,108</u> | <u>28,244,120</u> | <u>39,460,050</u> | <u>41,769,735</u> | <u>37,761,886</u> | <u>(4,007,849)</u> | -10% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 3432  
Probation - Grants

|                        |                                      | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|--------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                                      |                         |                          |                         |                            |                          |                         |      |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b> |                         |                          |                         |                            |                          |                         |      |
| 3575                   | State-Other                          | 179,917                 | 128,503                  | 157,610                 | 866,214                    | 157,197                  | (709,017)               | -82% |
|                        | <b>Object Total</b>                  | <b>179,917</b>          | <b>128,503</b>           | <b>157,610</b>          | <b>866,214</b>             | <b>157,197</b>           | <b>(709,017)</b>        | -82% |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>   |                         |                          |                         |                            |                          |                         |      |
| 4380                   | Federal-Other                        | 2,549,176               | 1,702,922                | 3,109,443               | 3,109,443                  | 3,642,259                | 532,816                 | 17%  |
|                        | <b>Object Total</b>                  | <b>2,549,176</b>        | <b>1,702,922</b>         | <b>3,109,443</b>        | <b>3,109,443</b>           | <b>3,642,259</b>         | <b>532,816</b>          | 17%  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>        |                         |                          |                         |                            |                          |                         |      |
| 5900                   | Cash Overages                        | -                       | 10                       | -                       | -                          | -                        | -                       | 0%   |
|                        | <b>Object Total</b>                  | <b>-</b>                | <b>10</b>                | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | 0%   |
| <b>5910</b>            | <b>Other Financing Sources</b>       |                         |                          |                         |                            |                          |                         |      |
| 5957                   | Operating Transfers In               | 236,250                 | 250,878                  | 356,123                 | 356,123                    | 290,045                  | (66,078)                | -19% |
|                        | <b>Object Total</b>                  | <b>236,250</b>          | <b>250,878</b>           | <b>356,123</b>          | <b>356,123</b>             | <b>290,045</b>           | <b>(66,078)</b>         | -19% |
| <b>5990</b>            | <b>Intrafund Revenue</b>             |                         |                          |                         |                            |                          |                         |      |
| 5990                   | Intrafund Revenue                    | 274,213                 | 207,047                  | 295,156                 | 295,156                    | 295,156                  | -                       | 0%   |
|                        | <b>Object Total</b>                  | <b>274,213</b>          | <b>207,047</b>           | <b>295,156</b>          | <b>295,156</b>             | <b>295,156</b>           | <b>-</b>                | 0%   |
|                        | <b>Budget Unit Total</b>             | <b><u>3,239,557</u></b> | <b><u>2,289,361</u></b>  | <b><u>3,918,332</u></b> | <b><u>4,626,936</u></b>    | <b><u>4,384,657</u></b>  | <b><u>(242,279)</u></b> | -5%  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 3440  
Prob-Juvenile Justice Campus

|                        |                                      | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|--------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                      |                     |                          |                      |                            |                          |                         |             |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b> |                     |                          |                      |                            |                          |                         |             |
| 3577                   | State Aid-Public Safety Pr 172       | 9,146,729           | 6,314,880                | 9,512,598            | 9,512,598                  | 7,610,078                | (1,902,520)             | -20%        |
|                        | <b>Object Total</b>                  | <b>9,146,729</b>    | <b>6,314,880</b>         | <b>9,512,598</b>     | <b>9,512,598</b>           | <b>7,610,078</b>         | <b>(1,902,520)</b>      | <b>-20%</b> |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>   |                     |                          |                      |                            |                          |                         |             |
| 4380                   | Federal-Other                        | 336,847             | 254,060                  | 380,000              | 380,000                    | 325,000                  | (55,000)                | -14%        |
|                        | <b>Object Total</b>                  | <b>336,847</b>      | <b>254,060</b>           | <b>380,000</b>       | <b>380,000</b>             | <b>325,000</b>           | <b>(55,000)</b>         | <b>-14%</b> |
| <b>4875</b>            | <b>Charges For Services</b>          |                     |                          |                      |                            |                          |                         |             |
| 5033                   | Private Pay - Patient Fees           | 50                  | -                        | -                    | -                          | -                        | -                       | 0%          |
| 5035                   | Juv Hall-Youth Cntr-Priv Fees        | 9,816               | 4,189                    | -                    | -                          | -                        | -                       | 0%          |
| 5084                   | Drug Testing                         | (48)                | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                  | <b>9,818</b>        | <b>4,189</b>             | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>        |                     |                          |                      |                            |                          |                         |             |
| 5800                   | Other Miscellaneous                  | 93                  | 220                      | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                  | <b>93</b>           | <b>220</b>               | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>       |                     |                          |                      |                            |                          |                         |             |
| 5957                   | Operating Transfers In               | 13,114,100          | 14,568,971               | 15,188,084           | 15,188,084                 | 15,436,015               | 247,931                 | 2%          |
|                        | <b>Object Total</b>                  | <b>13,114,100</b>   | <b>14,568,971</b>        | <b>15,188,084</b>    | <b>15,188,084</b>          | <b>15,436,015</b>        | <b>247,931</b>          | <b>2%</b>   |
| <b>5990</b>            | <b>Intrafund Revenue</b>             |                     |                          |                      |                            |                          |                         |             |
| 5990                   | Intrafund Revenue                    | 527,715             | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                  | <b>527,715</b>      | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
|                        | <b>Budget Unit Total</b>             | <b>23,135,302</b>   | <b>21,142,320</b>        | <b>25,080,682</b>    | <b>25,080,682</b>          | <b>23,371,093</b>        | <b>(1,709,589)</b>      | <b>-7%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 2880  
Public Defender

|                        |                                      | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|--------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                      |                     |                          |                      |                            |                          |                         |             |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b> |                     |                          |                      |                            |                          |                         |             |
| 3455                   | Mandated Program - State             | 449,649             | 239,626                  | 360,000              | 360,000                    | 350,000                  | (10,000)                | -3%         |
| 3575                   | State-Other                          | 1,715               | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                  | <b>451,364</b>      | <b>239,626</b>           | <b>360,000</b>       | <b>360,000</b>             | <b>350,000</b>           | <b>(10,000)</b>         | <b>-3%</b>  |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>   |                     |                          |                      |                            |                          |                         |             |
| 4380                   | Federal-Other                        | -                   | -                        | -                    | -                          | 232,000                  | 232,000                 | 100%        |
|                        | <b>Object Total</b>                  | <b>-</b>            | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>232,000</b>           | <b>232,000</b>          | <b>100%</b> |
| <b>4840</b>            | <b>Intergovernment Revenue-Other</b> |                     |                          |                      |                            |                          |                         |             |
| 4841                   | Other Governmental Agencies          | 63,299              | 5,767                    | -                    | 149,413                    | 30,000                   | (119,413)               | -80%        |
|                        | <b>Object Total</b>                  | <b>63,299</b>       | <b>5,767</b>             | <b>-</b>             | <b>149,413</b>             | <b>30,000</b>            | <b>(119,413)</b>        | <b>-80%</b> |
| <b>4875</b>            | <b>Charges For Services</b>          |                     |                          |                      |                            |                          |                         |             |
| 4905                   | Legal Services                       | 34,707              | 41,149                   | 25,000               | 25,000                     | 30,000                   | 5,000                   | 20%         |
| 4906                   | Court Ordered Attorney Fees          | 157,602             | 110,701                  | 60,000               | 60,000                     | 60,000                   | -                       | 0%          |
| 5060                   | Other Charges For Curr Servs         | -                   | -                        | 120,000              | 120,000                    | 60,000                   | (60,000)                | -50%        |
|                        | <b>Object Total</b>                  | <b>192,309</b>      | <b>151,850</b>           | <b>205,000</b>       | <b>205,000</b>             | <b>150,000</b>           | <b>(55,000)</b>         | <b>-27%</b> |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>        |                     |                          |                      |                            |                          |                         |             |
| 5800                   | Other Miscellaneous                  | 697                 | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                  | <b>697</b>          | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>       |                     |                          |                      |                            |                          |                         |             |
| 5957                   | Operating Transfers In               | 2,542,370           | 2,357,649                | 2,951,508            | 3,084,063                  | 2,707,027                | (377,036)               | -12%        |
|                        | <b>Object Total</b>                  | <b>2,542,370</b>    | <b>2,357,649</b>         | <b>2,951,508</b>     | <b>3,084,063</b>           | <b>2,707,027</b>         | <b>(377,036)</b>        | <b>-12%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>             |                     |                          |                      |                            |                          |                         |             |
| 5990                   | Intrafund Revenue                    | 286,567             | 306,822                  | 430,497              | 430,497                    | 443,960                  | 13,463                  | 3%          |
|                        | <b>Object Total</b>                  | <b>286,567</b>      | <b>306,822</b>           | <b>430,497</b>       | <b>430,497</b>             | <b>443,960</b>           | <b>13,463</b>           | <b>3%</b>   |
|                        | <b>Budget Unit Total</b>             | <b>3,536,607</b>    | <b>3,061,713</b>         | <b>3,947,005</b>     | <b>4,228,973</b>           | <b>3,912,987</b>         | <b>(315,986)</b>        | <b>-7%</b>  |

**County Of Fresno**  
**Revenue Detail Report**  
For Fiscal Year July 1, 2020 to June 30, 2021

**Fund : 0001 General Fund**  
**Subclass: 10000 General Subclass**

**Department: 5620**  
**Department of Public Health**

|                        |                                           | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> | <b>Increase/<br/>(Decrease)</b> |             |
|------------------------|-------------------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|---------------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                             |                                  |                              |                                    |                                  |                                 |             |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                             |                                  |                              |                                    |                                  |                                 |             |
| 3155                   | Animal Licenses                           | 18,314                      | 15,297                           | 30,000                       | 30,000                             | 32,500                           | 2,500                           | 8%          |
| 3192                   | Burial & Disinterment Permits             | 78,148                      | 101,856                          | 85,813                       | 85,813                             | 85,813                           | -                               | 0%          |
| 3195                   | License & Permit Fees                     | 42,826                      | 50,313                           | 40,000                       | 40,000                             | 44,000                           | 4,000                           | 10%         |
|                        | <b>Object Total</b>                       | <b>139,287</b>              | <b>167,465</b>                   | <b>155,813</b>               | <b>155,813</b>                     | <b>162,313</b>                   | <b>6,500</b>                    | <b>4%</b>   |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                             |                                  |                              |                                    |                                  |                                 |             |
| 3303                   | Civil Fines                               | 9,750                       | 2,450                            | -                            | -                                  | 1,400                            | 1,400                           | 100%        |
|                        | <b>Object Total</b>                       | <b>9,750</b>                | <b>2,450</b>                     | <b>-</b>                     | <b>-</b>                           | <b>1,400</b>                     | <b>1,400</b>                    | <b>100%</b> |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                             |                                  |                              |                                    |                                  |                                 |             |
| 3380                   | Interest                                  | -                           | -                                | -                            | -                                  | 18,883                           | 18,883                          | 100%        |
| 3404                   | Other Rental Of Bldgs & Land              | 1,800                       | 2,700                            | 174,528                      | 174,528                            | 174,528                          | -                               | 0%          |
|                        | <b>Object Total</b>                       | <b>1,800</b>                | <b>2,700</b>                     | <b>174,528</b>               | <b>174,528</b>                     | <b>193,411</b>                   | <b>18,883</b>                   | <b>11%</b>  |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>      |                             |                                  |                              |                                    |                                  |                                 |             |
| 3503                   | Emerg Med Svc - State                     | 383,271                     | 263,362                          | 405,407                      | 405,407                            | 405,921                          | 514                             | 0%          |
| 3504                   | State-Tobacco,Prevention,Promo            | (102,000)                   | -                                | -                            | -                                  | -                                | -                               | 0%          |
| 3505                   | Calif Chldrn Svc State Aid                | 3,545,242                   | 3,223,366                        | 3,770,310                    | 3,770,310                          | 3,772,125                        | 1,815                           | 0%          |
| 3506                   | AIDS Program - State                      | 219,974                     | 53,875                           | 85,513                       | 85,513                             | 85,513                           | -                               | 0%          |
| 3525                   | Tuberculosis - State Aid                  | 407,749                     | 152,693                          | 307,985                      | 307,985                            | 307,985                          | -                               | 0%          |
| 3530                   | Other Health - State Aid                  | 3,561,739                   | 2,054,551                        | 4,984,554                    | 4,984,554                          | 6,746,136                        | 1,761,582                       | 35%         |
| 3541                   | C.H.D.P-Administration                    | 345,828                     | 244,178                          | 427,469                      | 427,469                            | 427,469                          | -                               | 0%          |
| 3575                   | State-Other                               | 3,130                       | -                                | 8,064                        | 8,064                              | 316,137                          | 308,073                         | 3820%       |
|                        | <b>Object Total</b>                       | <b>8,364,933</b>            | <b>5,992,025</b>                 | <b>9,989,302</b>             | <b>9,989,302</b>                   | <b>12,061,286</b>                | <b>2,071,984</b>                | <b>21%</b>  |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>        |                             |                                  |                              |                                    |                                  |                                 |             |
| 4380                   | Federal-Other                             | 13,569,036                  | 7,205,174                        | 17,578,225                   | 17,578,225                         | 17,451,097                       | (127,128)                       | -1%         |
| 4382                   | MCAH-Federal Mat Child Health             | 3,732,632                   | 1,213,273                        | 3,647,136                    | 3,647,136                          | 4,083,457                        | 436,321                         | 12%         |
|                        | <b>Object Total</b>                       | <b>17,301,667</b>           | <b>8,418,448</b>                 | <b>21,225,361</b>            | <b>21,225,361</b>                  | <b>21,534,554</b>                | <b>309,193</b>                  | <b>1%</b>   |
| <b>4875</b>            | <b>Charges For Services</b>               |                             |                                  |                              |                                    |                                  |                                 |             |
| 4895                   | Personnel Services                        | 660,177                     | 667,943                          | 590,017                      | 590,017                            | 570,707                          | (19,310)                        | -3%         |
| 4981                   | Recording Fees-Health                     | 771,459                     | 902,583                          | 810,596                      | 810,596                            | 956,364                          | 145,768                         | 18%         |
| 5010                   | Environmental Health Fees                 | 4,749,647                   | 4,866,779                        | 5,417,546                    | 5,417,546                          | 5,913,861                        | 496,315                         | 9%          |
| 5011                   | Milk Inspection Fees                      | 5,622                       | 3,663                            | -                            | -                                  | -                                | -                               | 0%          |
| 5013                   | Recreational Health Fees                  | 490,095                     | 507,812                          | 509,135                      | 509,135                            | 534,135                          | 25,000                          | 5%          |

|             |                                |                   |                   |                   |                   |                   |                   |            |
|-------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| 5014        | Well Permit Fees               | 370,865           | 346,667           | 565,989           | 565,989           | 365,989           | (200,000)         | -35%       |
| 5015        | Organized Camps                | 14,427            | 15,549            | 18,571            | 18,571            | 20,429            | 1,858             | 10%        |
| 5027        | Mgd Care/Mcal Patient Fees     | 42,916            | 31,406            | 47,070            | 47,070            | 47,070            | -                 | 0%         |
| 5033        | Private Pay - Patient Fees     | 112,201           | 84,001            | 132,200           | 132,200           | 129,900           | (2,300)           | -2%        |
| 5034        | Insurance Fees - Patient       | 1,700             | 1,707             | 1,000             | 1,000             | 1,000             | -                 | 0%         |
| 5036        | Medi-Cal Fees - Patient        | 414,344           | 293,795           | 817,885           | 817,885           | 817,585           | (300)             | 0%         |
| 5038        | Medicare Fees - Patient        | 2,632             | 2,702             | 500               | 500               | 500               | -                 | 0%         |
| 5039        | Other Agencies Services        | 2,295,530         | 2,053,625         | 2,449,397         | 2,449,397         | 2,563,073         | 113,676           | 5%         |
| 5040        | Other Cty Dpts Services        | -                 | 11,406            | -                 | -                 | -                 | -                 | 0%         |
|             | <b>Object Total</b>            | <b>9,931,614</b>  | <b>9,789,637</b>  | <b>11,359,906</b> | <b>11,359,906</b> | <b>11,920,613</b> | <b>560,707</b>    | <b>5%</b>  |
| <b>5759</b> | <b>Miscellaneous Revenues</b>  |                   |                   |                   |                   |                   |                   |            |
| 5800        | Other Miscellaneous            | (518,270)         | 244,968           | 857,250           | 857,250           | 967,200           | 109,950           | 13%        |
| 5830        | Union Reimbursement Revenue    | -                 | 16,471            | -                 | -                 | -                 | -                 | 0%         |
| 5831        | Refunds And Abatements         | 133               | 38,727            | -                 | -                 | -                 | -                 | 0%         |
| 5900        | Cash Overages                  | 1                 | -                 | -                 | -                 | -                 | -                 | 0%         |
|             | <b>Object Total</b>            | <b>(518,136)</b>  | <b>300,167</b>    | <b>857,250</b>    | <b>857,250</b>    | <b>967,200</b>    | <b>109,950</b>    | <b>13%</b> |
| <b>5910</b> | <b>Other Financing Sources</b> |                   |                   |                   |                   |                   |                   |            |
| 5957        | Operating Transfers In         | 25,410,347        | 25,912,789        | 34,303,984        | 34,303,984        | 46,552,786        | 12,248,802        | 36%        |
|             | <b>Object Total</b>            | <b>25,410,347</b> | <b>25,912,789</b> | <b>34,303,984</b> | <b>34,303,984</b> | <b>46,552,786</b> | <b>12,248,802</b> | <b>36%</b> |
| <b>5990</b> | <b>Intrafund Revenue</b>       |                   |                   |                   |                   |                   |                   |            |
| 5990        | Intrafund Revenue              | 1,574,227         | 1,297,864         | 1,758,963         | 1,758,963         | 1,722,768         | (36,195)          | -2%        |
|             | <b>Object Total</b>            | <b>1,574,227</b>  | <b>1,297,864</b>  | <b>1,758,963</b>  | <b>1,758,963</b>  | <b>1,722,768</b>  | <b>(36,195)</b>   | <b>-2%</b> |
|             | <b>Budget Unit Total</b>       | <b>62,215,490</b> | <b>51,883,544</b> | <b>79,825,107</b> | <b>79,825,107</b> | <b>95,116,331</b> | <b>15,291,224</b> | <b>19%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 5240  
County Medical Services

|                        |                          | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|--------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                          |                     |                          |                      |                            |                          |                         |           |
| 5910                   | Other Financing Sources  |                     |                          |                      |                            |                          |                         |           |
| 5957                   | Operating Transfers In   | 164,703             | 201,806                  | 350,000              | 350,000                    | 350,000                  | -                       | 0%        |
|                        | <b>Object Total</b>      | <b>164,703</b>      | <b>201,806</b>           | <b>350,000</b>       | <b>350,000</b>             | <b>350,000</b>           | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b> | <b>164,703</b>      | <b>201,806</b>           | <b>350,000</b>       | <b>350,000</b>             | <b>350,000</b>           | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 4360  
Public Works and Planning

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |             |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |             |
| 3170                   | Construction Permits                      | 3,844,502           | 3,929,417                | 4,264,808            | 4,264,808                  | 4,623,288                | 358,480                 | 8%          |
| 3172                   | Planning Comm Appeals Fees                | 490                 | -                        | -                    | -                          | -                        | -                       | 0%          |
| 3180                   | Zoning Permits                            | 455,501             | 227,870                  | 522,260              | 522,260                    | 534,600                  | 12,340                  | 2%          |
| 3185                   | Agricultural Preserve App Fees            | 28,750              | 16,295                   | 16,200               | 16,200                     | 16,200                   | -                       | 0%          |
| 3195                   | License & Permit Fees                     | 3,180               | 39,654                   | 41,594               | 41,594                     | 42,799                   | 1,205                   | 3%          |
|                        | <b>Object Total</b>                       | <b>4,332,423</b>    | <b>4,213,236</b>         | <b>4,844,862</b>     | <b>4,844,862</b>           | <b>5,216,887</b>         | <b>372,025</b>          | <b>8%</b>   |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                  | 351                 | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>351</b>          | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>      |                     |                          |                      |                            |                          |                         |             |
| 3575                   | State-Other                               | 401,180             | -                        | 472,344              | 472,344                    | 310,000                  | (162,344)               | -34%        |
|                        | <b>Object Total</b>                       | <b>401,180</b>      | <b>-</b>                 | <b>472,344</b>       | <b>472,344</b>             | <b>310,000</b>           | <b>(162,344)</b>        | <b>-34%</b> |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>        |                     |                          |                      |                            |                          |                         |             |
| 4375                   | Federal Grants                            | 19,058              | -                        | -                    | -                          | -                        | -                       | 0%          |
| 4380                   | Federal-Other                             | 25,186              | 3,418                    | 20,040               | 20,040                     | 8,400                    | (11,640)                | -58%        |
|                        | <b>Object Total</b>                       | <b>44,244</b>       | <b>3,418</b>             | <b>20,040</b>        | <b>20,040</b>              | <b>8,400</b>             | <b>(11,640)</b>         | <b>-58%</b> |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |             |
| 4895                   | Personnel Services                        | 7,965               | 9,873                    | 6,876                | 6,876                      | 6,876                    | -                       | 0%          |
| 4910                   | Plan & Engineering Services               | 1,032,221           | 740,729                  | 952,608              | 952,608                    | 948,000                  | (4,608)                 | 0%          |
| 4911                   | Env Impact Study Fees-Consult             | -                   | -                        | 780,000              | 780,000                    | -                        | (780,000)               | -100%       |
| 4912                   | Env Impact Study Fees-Other               | 191,415             | 162,381                  | 169,560              | 169,560                    | 240,000                  | 70,440                  | 42%         |
| 4916                   | General Plans/Amendments                  | 1,931               | 966                      | 1,932                | 1,932                      | 2,400                    | 468                     | 24%         |
| 5039                   | Other Agencies Services                   | 101,306             | 9,078                    | -                    | -                          | -                        | -                       | 0%          |
| 5040                   | Other Cty Dpts Services                   | 2,075,882           | 1,143,505                | 1,308,404            | 1,308,404                  | 2,324,099                | 1,015,695               | 78%         |
|                        | <b>Object Total</b>                       | <b>3,410,721</b>    | <b>2,066,532</b>         | <b>3,219,380</b>     | <b>3,219,380</b>           | <b>3,521,375</b>         | <b>301,995</b>          | <b>9%</b>   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |             |
| 5800                   | Other Miscellaneous                       | 137,027             | 52,426                   | 97,728               | 97,728                     | 119,724                  | 21,996                  | 23%         |
|                        | <b>Object Total</b>                       | <b>137,027</b>      | <b>52,426</b>            | <b>97,728</b>        | <b>97,728</b>              | <b>119,724</b>           | <b>21,996</b>           | <b>23%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                     |                          |                      |                            |                          |                         |             |

|             |                          |                         |                         |                          |                          |                          |                       |      |
|-------------|--------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|-----------------------|------|
| 5957        | Operating Transfers In   | 755,956                 | 449,098                 | 488,016                  | 488,016                  | 1,170,000                | 681,984               | 140% |
|             | <b>Object Total</b>      | <b>755,956</b>          | <b>449,098</b>          | <b>488,016</b>           | <b>488,016</b>           | <b>1,170,000</b>         | <b>681,984</b>        | 140% |
| <b>5990</b> | <b>Intrafund Revenue</b> |                         |                         |                          |                          |                          |                       |      |
| 5990        | Intrafund Revenue        | 866,688                 | 351,997                 | 2,246,490                | 2,246,490                | 1,614,216                | (632,274)             | -28% |
|             | <b>Object Total</b>      | <b>866,688</b>          | <b>351,997</b>          | <b>2,246,490</b>         | <b>2,246,490</b>         | <b>1,614,216</b>         | <b>(632,274)</b>      | -28% |
|             | <b>Budget Unit Total</b> | <b><u>9,948,591</u></b> | <b><u>7,136,707</u></b> | <b><u>11,388,860</u></b> | <b><u>11,388,860</u></b> | <b><u>11,960,602</u></b> | <b><u>571,742</u></b> | 5%   |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 4365  
PW&P - Support Services

|                        |                                      | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|--------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                                      |                     |                          |                      |                            |                          |                         |           |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b> |                     |                          |                      |                            |                          |                         |           |
| 3575                   | State-Other                          | 15,000              | -                        | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                  | <b>15,000</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>   |                     |                          |                      |                            |                          |                         |           |
| 4375                   | Federal Grants                       | 1,017               | (0)                      | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                  | <b>1,017</b>        | <b>(0)</b>               | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>4875</b>            | <b>Charges For Services</b>          |                     |                          |                      |                            |                          |                         |           |
| 4910                   | Plan & Engineering Services          | 2,039               | 778                      | -                    | -                          | -                        | -                       | 0%        |
| 5040                   | Other Cty Dpts Services              | 2,187,714           | 2,286,458                | 3,089,844            | 3,089,844                  | 3,156,361                | 66,517                  | 2%        |
|                        | <b>Object Total</b>                  | <b>2,189,754</b>    | <b>2,287,236</b>         | <b>3,089,844</b>     | <b>3,089,844</b>           | <b>3,156,361</b>         | <b>66,517</b>           | <b>2%</b> |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>        |                     |                          |                      |                            |                          |                         |           |
| 5800                   | Other Miscellaneous                  | 851                 | 25                       | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                  | <b>851</b>          | <b>25</b>                | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>5910</b>            | <b>Other Financing Sources</b>       |                     |                          |                      |                            |                          |                         |           |
| 5957                   | Operating Transfers In               | -                   | 406                      | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                  | <b>-</b>            | <b>406</b>               | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>             |                     |                          |                      |                            |                          |                         |           |
| 5990                   | Intrafund Revenue                    | 963,132             | 986,998                  | 1,189,063            | 1,189,063                  | 1,202,550                | 13,487                  | 1%        |
|                        | <b>Object Total</b>                  | <b>963,132</b>      | <b>986,998</b>           | <b>1,189,063</b>     | <b>1,189,063</b>           | <b>1,202,550</b>         | <b>13,487</b>           | <b>1%</b> |
|                        | <b>Budget Unit Total</b>             | <b>3,169,753</b>    | <b>3,274,665</b>         | <b>4,278,907</b>     | <b>4,278,907</b>           | <b>4,358,911</b>         | <b>80,004</b>           | <b>2%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 4700  
Transit Services

|                        |                               | Actual<br>2018-2019   | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|-------------------------------|-----------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                               |                       |                          |                         |                            |                          |                         |      |
| 4840                   | Intergovernment Revenue-Other |                       |                          |                         |                            |                          |                         |      |
| 4841                   | Other Governmental Agencies   | 778,684               | 152,574                  | 3,973,000               | 3,973,000                  | 3,308,000                | (665,000)               | -17% |
|                        | <b>Object Total</b>           | <b>778,684</b>        | <b>152,574</b>           | <b>3,973,000</b>        | <b>3,973,000</b>           | <b>3,308,000</b>         | <b>(665,000)</b>        | -17% |
|                        | <b>Budget Unit Total</b>      | <b><u>778,684</u></b> | <b><u>152,574</u></b>    | <b><u>3,973,000</u></b> | <b><u>3,973,000</u></b>    | <b><u>3,308,000</u></b>  | <b><u>(665,000)</u></b> | -17% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 5512  
Public Works & Planning-Grants

|                        |                                      | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |      |
|------------------------|--------------------------------------|-------------------------|--------------------------|--------------------------|----------------------------|--------------------------|---------------------------|------|
| <b><u>REVENUES</u></b> |                                      |                         |                          |                          |                            |                          |                           |      |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b> |                         |                          |                          |                            |                          |                           |      |
| 3572                   | State-Disaster Relief                | 1,234,160               | 2,832,145                | 7,490,032                | 7,490,032                  | 3,400,000                | (4,090,032)               | -55% |
| 3575                   | State-Other                          | 411,708                 | 157,438                  | 621,330                  | 621,330                    | 2,077,114                | 1,455,784                 | 234% |
|                        | <b>Object Total</b>                  | <b>1,645,868</b>        | <b>2,989,582</b>         | <b>8,111,362</b>         | <b>8,111,362</b>           | <b>5,477,114</b>         | <b>(2,634,248)</b>        | -32% |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>   |                         |                          |                          |                            |                          |                           |      |
| 4380                   | Federal-Other                        | 278,789                 | 476,016                  | 2,776,921                | 2,776,921                  | 3,416,424                | 639,503                   | 23%  |
|                        | <b>Object Total</b>                  | <b>278,789</b>          | <b>476,016</b>           | <b>2,776,921</b>         | <b>2,776,921</b>           | <b>3,416,424</b>         | <b>639,503</b>            | 23%  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>        |                         |                          |                          |                            |                          |                           |      |
| 5800                   | Other Miscellaneous                  | 1,990                   | 6,270                    | -                        | -                          | -                        | -                         | 0%   |
|                        | <b>Object Total</b>                  | <b>1,990</b>            | <b>6,270</b>             | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                  | 0%   |
| <b>5910</b>            | <b>Other Financing Sources</b>       |                         |                          |                          |                            |                          |                           |      |
| 5957                   | Operating Transfers In               | 679,627                 | 1,673,273                | 1,750,770                | 2,200,770                  | 1,709,408                | (491,362)                 | -22% |
|                        | <b>Object Total</b>                  | <b>679,627</b>          | <b>1,673,273</b>         | <b>1,750,770</b>         | <b>2,200,770</b>           | <b>1,709,408</b>         | <b>(491,362)</b>          | -22% |
| <b>5990</b>            | <b>Intrafund Revenue</b>             |                         |                          |                          |                            |                          |                           |      |
| 5990                   | Intrafund Revenue                    | 42,194                  | -                        | -                        | -                          | -                        | -                         | 0%   |
|                        | <b>Object Total</b>                  | <b>42,194</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                  | 0%   |
|                        | <b>Budget Unit Total</b>             | <b><u>2,648,468</u></b> | <b><u>5,145,141</u></b>  | <b><u>12,639,053</u></b> | <b><u>13,089,053</u></b>   | <b><u>10,602,946</u></b> | <b><u>(2,486,107)</u></b> | -19% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 7205  
Community Develop Block Grant

|                        |                                    | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |       |
|------------------------|------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|-------|
| <b><u>REVENUES</u></b> |                                    |                         |                          |                         |                            |                          |                         |       |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b> |                         |                          |                         |                            |                          |                         |       |
| 4390                   | Federal-Aid-Comm Dev Block Grt     | 2,327,291               | 1,624,500                | 6,645,771               | 6,645,771                  | 9,267,797                | 2,622,026               | 39%   |
|                        | <b>Object Total</b>                | <b>2,327,291</b>        | <b>1,624,500</b>         | <b>6,645,771</b>        | <b>6,645,771</b>           | <b>9,267,797</b>         | <b>2,622,026</b>        | 39%   |
| <b>4875</b>            | <b>Charges For Services</b>        |                         |                          |                         |                            |                          |                         |       |
| 5040                   | Other Cty Dpts Services            | 4,351                   | -                        | 30,000                  | 30,000                     | -                        | (30,000)                | -100% |
|                        | <b>Object Total</b>                | <b>4,351</b>            | <b>-</b>                 | <b>30,000</b>           | <b>30,000</b>              | <b>-</b>                 | <b>(30,000)</b>         | -100% |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>      |                         |                          |                         |                            |                          |                         |       |
| 5800                   | Other Miscellaneous                | 30                      | 60                       | -                       | -                          | -                        | -                       | 0%    |
| 5888                   | Community Develop Repayments       | 710,474                 | 548,097                  | 500,000                 | 500,000                    | 400,000                  | (100,000)               | -20%  |
|                        | <b>Object Total</b>                | <b>710,504</b>          | <b>548,157</b>           | <b>500,000</b>          | <b>500,000</b>             | <b>400,000</b>           | <b>(100,000)</b>        | -20%  |
| <b>5990</b>            | <b>Intrafund Revenue</b>           |                         |                          |                         |                            |                          |                         |       |
| 5990                   | Intrafund Revenue                  | 250,624                 | 267,263                  | 129,999                 | 129,999                    | 165,870                  | 35,871                  | 28%   |
|                        | <b>Object Total</b>                | <b>250,624</b>          | <b>267,263</b>           | <b>129,999</b>          | <b>129,999</b>             | <b>165,870</b>           | <b>35,871</b>           | 28%   |
|                        | <b>Budget Unit Total</b>           | <b><u>3,292,769</u></b> | <b><u>2,439,920</u></b>  | <b><u>7,305,770</u></b> | <b><u>7,305,770</u></b>    | <b><u>9,833,667</u></b>  | <b><u>2,527,897</u></b> | 35%   |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 7910  
Parks And Grounds

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |              |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|--------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |              |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |              |
| 3195                   | License & Permit Fees                     | 8,952               | -                        | -                    | -                          | -                        | -                       | 0%           |
|                        | <b>Object Total</b>                       | <b>8,952</b>        | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>    |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                     |                          |                      |                            |                          |                         |              |
| 3380                   | Interest                                  | 7                   | 4                        | -                    | -                          | -                        | -                       | 0%           |
| 3400                   | Rents And Concessions                     | 32,429              | 27,448                   | 44,984               | 44,984                     | 35,000                   | (9,984)                 | -22%         |
|                        | <b>Object Total</b>                       | <b>32,436</b>       | <b>27,452</b>            | <b>44,984</b>        | <b>44,984</b>              | <b>35,000</b>            | <b>(9,984)</b>          | <b>-22%</b>  |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>      |                     |                          |                      |                            |                          |                         |              |
| 3572                   | State-Disaster Relief                     | 247                 | -                        | -                    | -                          | -                        | -                       | 0%           |
| 3575                   | State-Other                               | -                   | 373,296                  | 559,890              | 559,890                    | -                        | (559,890)               | -100%        |
|                        | <b>Object Total</b>                       | <b>247</b>          | <b>373,296</b>           | <b>559,890</b>       | <b>559,890</b>             | <b>-</b>                 | <b>(559,890)</b>        | <b>-100%</b> |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |              |
| 5040                   | Other Cty Dpts Services                   | 476,533             | 609,563                  | 869,318              | 869,318                    | 692,975                  | (176,343)               | -20%         |
| 5055                   | Park & Rec Fees                           | 269,415             | 160,320                  | 309,761              | 309,761                    | 308,500                  | (1,261)                 | 0%           |
|                        | <b>Object Total</b>                       | <b>745,948</b>      | <b>769,883</b>           | <b>1,179,079</b>     | <b>1,179,079</b>           | <b>1,001,475</b>         | <b>(177,604)</b>        | <b>-15%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |              |
| 5800                   | Other Miscellaneous                       | 19,545              | -                        | -                    | -                          | -                        | -                       | 0%           |
| 5806                   | Loss Recovery-Risk Management             | (11,850)            | -                        | -                    | -                          | -                        | -                       | 0%           |
|                        | <b>Object Total</b>                       | <b>7,694</b>        | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>    |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                     |                          |                      |                            |                          |                         |              |
| 5911                   | Sale of Assets                            | -                   | 2,609                    | -                    | -                          | -                        | -                       | 0%           |
| 5957                   | Operating Transfers In                    | -                   | 196                      | 101,000              | 101,000                    | 1,000                    | (100,000)               | -99%         |
|                        | <b>Object Total</b>                       | <b>-</b>            | <b>2,805</b>             | <b>101,000</b>       | <b>101,000</b>             | <b>1,000</b>             | <b>(100,000)</b>        | <b>-99%</b>  |
| <b>5990</b>            | <b>Intrafund Revenue</b>                  |                     |                          |                      |                            |                          |                         |              |
| 5990                   | Intrafund Revenue                         | 309,401             | 312,801                  | 472,761              | 472,761                    | 475,981                  | 3,220                   | 1%           |
|                        | <b>Object Total</b>                       | <b>309,401</b>      | <b>312,801</b>           | <b>472,761</b>       | <b>472,761</b>             | <b>475,981</b>           | <b>3,220</b>            | <b>1%</b>    |
|                        | <b>Budget Unit Total</b>                  | <b>1,104,678</b>    | <b>1,486,238</b>         | <b>2,357,714</b>     | <b>2,357,714</b>           | <b>1,513,456</b>         | <b>(844,258)</b>        | <b>-36%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 3111  
Sheriff - Coroner

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |             |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |             |
| 3193                   | Gun,Explosive,Tear Gas Permits            | 217,074             | 230,702                  | 243,857              | 243,857                    | 247,048                  | 3,191                   | 1%          |
| 3195                   | License & Permit Fees                     | 28,118              | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>245,191</b>      | <b>230,702</b>           | <b>243,857</b>       | <b>243,857</b>             | <b>247,048</b>           | <b>3,191</b>            | <b>1%</b>   |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                  | 585                 | 818                      | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>585</b>          | <b>818</b>               | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>      |                     |                          |                      |                            |                          |                         |             |
| 3575                   | State-Other                               | 1,685,414           | 2,215,141                | 2,275,375            | 2,275,375                  | 3,016,812                | 741,437                 | 33%         |
| 3577                   | State Aid-Public Safety Pr 172            | 46,831,252          | 39,333,615               | 48,704,502           | 48,704,502                 | 38,963,602               | (9,740,900)             | -20%        |
|                        | <b>Object Total</b>                       | <b>48,516,666</b>   | <b>41,548,756</b>        | <b>50,979,877</b>    | <b>50,979,877</b>          | <b>41,980,414</b>        | <b>(8,999,463)</b>      | <b>-18%</b> |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>        |                     |                          |                      |                            |                          |                         |             |
| 4375                   | Federal Grants                            | 474,973             | 177,759                  | 501,368              | 666,778                    | 664,859                  | (1,919)                 | 0%          |
| 4380                   | Federal-Other                             | 2,989,458           | 1,481,293                | 1,651,250            | 1,710,350                  | 1,888,877                | 178,527                 | 10%         |
|                        | <b>Object Total</b>                       | <b>3,464,430</b>    | <b>1,659,052</b>         | <b>2,152,618</b>     | <b>2,377,128</b>           | <b>2,553,736</b>         | <b>176,608</b>          | <b>7%</b>   |
| <b>4840</b>            | <b>Intergovernment Revenue-Other</b>      |                     |                          |                      |                            |                          |                         |             |
| 4841                   | Other Governmental Agencies               | 182,816             | 155,321                  | 165,150              | 165,150                    | 180,910                  | 15,760                  | 10%         |
|                        | <b>Object Total</b>                       | <b>182,816</b>      | <b>155,321</b>           | <b>165,150</b>       | <b>165,150</b>             | <b>180,910</b>           | <b>15,760</b>           | <b>10%</b>  |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |             |
| 4941                   | Sheriffs Civil Process Service            | 415,513             | 296,403                  | 442,357              | 442,357                    | 339,743                  | (102,614)               | -23%        |
| 4965                   | Estate Fees                               | 153,011             | 235,723                  | 148,000              | 148,000                    | 253,792                  | 105,792                 | 71%         |
| 4975                   | Law Enforcement Services                  | 2,916,129           | 2,186,731                | 2,708,974            | 2,708,974                  | 2,572,674                | (136,300)               | -5%         |
| 4976                   | Fingerprinting Fees                       | 50,691              | 42,340                   | 51,092               | 51,092                     | 43,069                   | (8,023)                 | -16%        |
| 5031                   | Jail Farm&Work Furlough                   | 9,175,119           | 9,445,572                | 6,426,050            | 6,426,050                  | 8,462,300                | 2,036,250               | 32%         |
| 5033                   | Private Pay - Patient Fees                | 6,836               | 2,752                    | -                    | -                          | -                        | -                       | 0%          |
| 5047                   | County Court Services                     | 2,498               | -                        | -                    | -                          | -                        | -                       | 0%          |
| 5060                   | Other Charges For Curr Servs              | 168,355             | 168,661                  | 171,518              | 171,518                    | 201,141                  | 29,623                  | 17%         |
| 5066                   | Charges For Special Assessment            | 235,103             | 264,501                  | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>13,123,256</b>   | <b>12,642,683</b>        | <b>9,947,991</b>     | <b>9,947,991</b>           | <b>11,872,719</b>        | <b>1,924,728</b>        | <b>19%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |             |

|             |                                |                           |                           |                           |                           |                           |                           |             |
|-------------|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|
| 5800        | Other Miscellaneous            | 1,081,668                 | 250,359                   | 466,334                   | 466,334                   | 361,153                   | (105,181)                 | -23%        |
| 5830        | Union Reimbursement Revenue    | -                         | 47,000                    | -                         | -                         | -                         | -                         | 0%          |
| 5882        | Cty Emp Wtiness And Jury Fees  | -                         | 15                        | -                         | -                         | -                         | -                         | 0%          |
| 5890        | Donations                      | 38,408                    | 39,162                    | -                         | 12,500                    | -                         | (12,500)                  | -100%       |
|             | <b>Object Total</b>            | <b>1,120,076</b>          | <b>336,537</b>            | <b>466,334</b>            | <b>478,834</b>            | <b>361,153</b>            | <b>(117,681)</b>          | <b>-25%</b> |
| <b>5910</b> | <b>Other Financing Sources</b> |                           |                           |                           |                           |                           |                           |             |
| 5911        | Sale of Assets                 | 131,044                   | 195,905                   | -                         | 50,362                    | 220,000                   | 169,638                   | 337%        |
| 5957        | Operating Transfers In         | 63,651,745                | 57,410,275                | 72,203,383                | 72,203,383                | 75,485,491                | 3,282,108                 | 5%          |
|             | <b>Object Total</b>            | <b>63,782,789</b>         | <b>57,606,180</b>         | <b>72,203,383</b>         | <b>72,253,745</b>         | <b>75,705,491</b>         | <b>3,451,746</b>          | <b>5%</b>   |
| <b>5990</b> | <b>Intrafund Revenue</b>       |                           |                           |                           |                           |                           |                           |             |
| 5990        | Intrafund Revenue              | 618,380                   | 359,371                   | 325,756                   | 325,756                   | 324,000                   | (1,756)                   | -1%         |
|             | <b>Object Total</b>            | <b>618,380</b>            | <b>359,371</b>            | <b>325,756</b>            | <b>325,756</b>            | <b>324,000</b>            | <b>(1,756)</b>            | <b>-1%</b>  |
|             | <b>Budget Unit Total</b>       | <b><u>131,054,189</u></b> | <b><u>114,539,421</u></b> | <b><u>136,484,966</u></b> | <b><u>136,772,338</u></b> | <b><u>133,225,471</u></b> | <b><u>(3,546,867)</u></b> | <b>-3%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 5610  
Department of Social Services

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |             |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |             |
| 3400                   | Rents And Concessions                   | 142,863             | 85,978                   | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>142,863</b>      | <b>85,978</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>    |                     |                          |                      |                            |                          |                         |             |
| 3480                   | State-Welfare-Administration            | 63,719              | 206,428                  | -                    | -                          | 385,494                  | 385,494                 | 100%        |
|                        | <b>Object Total</b>                     | <b>63,719</b>       | <b>206,428</b>           | <b>-</b>             | <b>-</b>                   | <b>385,494</b>           | <b>385,494</b>          | <b>100%</b> |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>      |                     |                          |                      |                            |                          |                         |             |
| 4361                   | Federal-Welfare Administration          | 580                 | -                        | -                    | -                          | -                        | -                       | 0%          |
| 4375                   | Federal Grants                          | 443,094             | 772,026                  | 278,824              | 278,824                    | 411,653                  | 132,829                 | 48%         |
| 4408                   | SDMC Patient                            | 1,099,730           | 195,361                  | 2,151,438            | 2,151,438                  | 1,997,512                | (153,926)               | -7%         |
| 4412                   | MAGI Medi-Cal                           | (191,456)           | 67,850                   | -                    | -                          | 105,944                  | 105,944                 | 100%        |
|                        | <b>Object Total</b>                     | <b>1,351,948</b>    | <b>1,035,238</b>         | <b>2,430,262</b>     | <b>2,430,262</b>           | <b>2,515,109</b>         | <b>84,847</b>           | <b>3%</b>   |
| <b>4875</b>            | <b>Charges For Services</b>             |                     |                          |                      |                            |                          |                         |             |
| 5060                   | Other Charges For Curr Servs            | 143,724             | 316,050                  | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>143,724</b>      | <b>316,050</b>           | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                     |                          |                      |                            |                          |                         |             |
| 5777                   | Welfare Repayments                      | 583,105             | 513,323                  | 546,532              | 546,532                    | 546,532                  | -                       | 0%          |
| 5800                   | Other Miscellaneous                     | 62,781              | 84,895                   | -                    | -                          | -                        | -                       | 0%          |
| 5831                   | Refunds And Abatements                  | 34,394              | 594,671                  | -                    | -                          | -                        | -                       | 0%          |
| 5882                   | Cty Emp Wtiness And Jury Fees           | 83                  | 50                       | -                    | -                          | -                        | -                       | 0%          |
| 5890                   | Donations                               | 596                 | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>680,959</b>      | <b>1,192,939</b>         | <b>546,532</b>       | <b>546,532</b>             | <b>546,532</b>           | <b>-</b>                | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                     |                          |                      |                            |                          |                         |             |
| 5957                   | Operating Transfers In                  | 323,205,137         | 325,900,766              | 372,073,162          | 372,073,162                | 399,339,537              | 27,266,375              | 7%          |
|                        | <b>Object Total</b>                     | <b>323,205,137</b>  | <b>325,900,766</b>       | <b>372,073,162</b>   | <b>372,073,162</b>         | <b>399,339,537</b>       | <b>27,266,375</b>       | <b>7%</b>   |
| <b>5990</b>            | <b>Intrafund Revenue</b>                |                     |                          |                      |                            |                          |                         |             |
| 5990                   | Intrafund Revenue                       | 1,146,030           | 836,637                  | 1,077,889            | 1,077,889                  | 1,104,656                | 26,767                  | 2%          |
|                        | <b>Object Total</b>                     | <b>1,146,030</b>    | <b>836,637</b>           | <b>1,077,889</b>     | <b>1,077,889</b>           | <b>1,104,656</b>         | <b>26,767</b>           | <b>2%</b>   |
|                        | <b>Budget Unit Total</b>                | <b>326,734,380</b>  | <b>329,574,035</b>       | <b>376,127,845</b>   | <b>376,127,845</b>         | <b>403,891,328</b>       | <b>27,763,483</b>       | <b>7%</b>   |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 6415  
Aid to Adoptions

|                        |                                | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                |                          |                          |                          |                            |                          |                         |            |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>  |                          |                          |                          |                            |                          |                         |            |
| 5777                   | Welfare Repayments             | 28,855                   | -                        | 6,500                    | 6,500                      | 6,500                    | -                       | 0%         |
|                        | <b>Object Total</b>            | <b>28,855</b>            | <b>-</b>                 | <b>6,500</b>             | <b>6,500</b>               | <b>6,500</b>             | <b>-</b>                | <b>0%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b> |                          |                          |                          |                            |                          |                         |            |
| 5957                   | Operating Transfers In         | 31,702,371               | 33,684,337               | 34,001,162               | 34,001,162                 | 38,070,639               | 4,069,477               | 12%        |
|                        | <b>Object Total</b>            | <b>31,702,371</b>        | <b>33,684,337</b>        | <b>34,001,162</b>        | <b>34,001,162</b>          | <b>38,070,639</b>        | <b>4,069,477</b>        | <b>12%</b> |
|                        | <b>Budget Unit Total</b>       | <b><u>31,731,226</u></b> | <b><u>33,684,337</u></b> | <b><u>34,007,662</u></b> | <b><u>34,007,662</u></b>   | <b><u>38,077,139</u></b> | <b><u>4,069,477</u></b> | <b>12%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 6615  
Aid to Refugees

|                        |                                | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|--------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                                |                         |                          |                         |                            |                          |                         |      |
| <b>4875</b>            | <b>Charges For Services</b>    |                         |                          |                         |                            |                          |                         |      |
| 4927                   | Interim Assistance-Welfare     | -                       | 2,548                    | -                       | -                          | -                        | -                       | 0%   |
|                        | <b>Object Total</b>            | -                       | <b>2,548</b>             | -                       | -                          | -                        | -                       | 0%   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>  |                         |                          |                         |                            |                          |                         |      |
| 5777                   | Welfare Repayments             | 13,776                  | 1,426                    | 8,000                   | 8,000                      | 3,000                    | (5,000)                 | -63% |
|                        | <b>Object Total</b>            | <b>13,776</b>           | <b>1,426</b>             | <b>8,000</b>            | <b>8,000</b>               | <b>3,000</b>             | <b>(5,000)</b>          | -63% |
| <b>5910</b>            | <b>Other Financing Sources</b> |                         |                          |                         |                            |                          |                         |      |
| 5957                   | Operating Transfers In         | 995,053                 | 982,244                  | 1,214,187               | 1,214,187                  | 1,249,020                | 34,833                  | 3%   |
|                        | <b>Object Total</b>            | <b>995,053</b>          | <b>982,244</b>           | <b>1,214,187</b>        | <b>1,214,187</b>           | <b>1,249,020</b>         | <b>34,833</b>           | 3%   |
|                        | <b>Budget Unit Total</b>       | <b><u>1,008,829</u></b> | <b><u>986,218</u></b>    | <b><u>1,222,187</u></b> | <b><u>1,222,187</u></b>    | <b><u>1,252,020</u></b>  | <b><u>29,833</u></b>    | 2%   |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 6310  
CalWORKS

|                        |                                | Actual<br>2018-2019       | 6/30 Actual<br>2019-2020  | Adopted<br>2019-2020      | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021  | Increase/<br>(Decrease)  |           |
|------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|--------------------------|-----------|
| <b><u>REVENUES</u></b> |                                |                           |                           |                           |                            |                           |                          |           |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>  |                           |                           |                           |                            |                           |                          |           |
| 5777                   | Welfare Repayments             | 1,208,190                 | 1,073,437                 | 982,712                   | 982,712                    | 982,712                   | -                        | 0%        |
| 5779                   | Child Support Collection       | 595,736                   | 444,220                   | 571,570                   | 571,570                    | 571,570                   | -                        | 0%        |
| 5831                   | Refunds And Abatements         | 36,189                    | 86,356                    | 38,306                    | 38,306                     | 38,306                    | -                        | 0%        |
|                        | <b>Object Total</b>            | <b>1,840,115</b>          | <b>1,604,013</b>          | <b>1,592,588</b>          | <b>1,592,588</b>           | <b>1,592,588</b>          | <b>-</b>                 | <b>0%</b> |
| <b>5910</b>            | <b>Other Financing Sources</b> |                           |                           |                           |                            |                           |                          |           |
| 5957                   | Operating Transfers In         | 150,391,842               | 163,063,140               | 163,633,121               | 163,633,121                | 178,868,398               | 15,235,277               | 9%        |
|                        | <b>Object Total</b>            | <b>150,391,842</b>        | <b>163,063,140</b>        | <b>163,633,121</b>        | <b>163,633,121</b>         | <b>178,868,398</b>        | <b>15,235,277</b>        | <b>9%</b> |
|                        | <b>Budget Unit Total</b>       | <b><u>152,231,957</u></b> | <b><u>164,667,153</u></b> | <b><u>165,225,709</u></b> | <b><u>165,225,709</u></b>  | <b><u>180,460,986</u></b> | <b><u>15,235,277</u></b> | <b>9%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 6410  
Dependent Children-Foster Care

|                        |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |     |
|------------------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----|
| <b><u>REVENUES</u></b> |                                |                     |                          |                      |                            |                          |                         |     |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>  |                     |                          |                      |                            |                          |                         |     |
| 5777                   | Welfare Repayments             | 109,175             | 184,515                  | 121,016              | 121,016                    | 211,771                  | 90,755                  | 75% |
| 5779                   | Child Support Collection       | 728,887             | 513,770                  | 710,026              | 710,026                    | 649,392                  | (60,634)                | -9% |
| 5831                   | Refunds And Abatements         | 850,156             | 928,272                  | 843,636              | 843,636                    | 895,723                  | 52,087                  | 6%  |
|                        | <b>Object Total</b>            | <b>1,688,218</b>    | <b>1,626,557</b>         | <b>1,674,678</b>     | <b>1,674,678</b>           | <b>1,756,886</b>         | <b>82,208</b>           | 5%  |
| <b>5910</b>            | <b>Other Financing Sources</b> |                     |                          |                      |                            |                          |                         |     |
| 5957                   | Operating Transfers In         | 57,491,956          | 59,637,560               | 61,308,313           | 61,308,313                 | 77,270,780               | 15,962,467              | 26% |
|                        | <b>Object Total</b>            | <b>57,491,956</b>   | <b>59,637,560</b>        | <b>61,308,313</b>    | <b>61,308,313</b>          | <b>77,270,780</b>        | <b>15,962,467</b>       | 26% |
| <b>5990</b>            | <b>Intrafund Revenue</b>       |                     |                          |                      |                            |                          |                         |     |
| 5990                   | Intrafund Revenue              | 458,622             | 270,312                  | 295,567              | 295,567                    | 294,203                  | (1,364)                 | 0%  |
|                        | <b>Object Total</b>            | <b>458,622</b>      | <b>270,312</b>           | <b>295,567</b>       | <b>295,567</b>             | <b>294,203</b>           | <b>(1,364)</b>          | 0%  |
|                        | <b>Budget Unit Total</b>       | <b>59,638,797</b>   | <b>61,534,429</b>        | <b>63,278,558</b>    | <b>63,278,558</b>          | <b>79,321,869</b>        | <b>16,043,311</b>       | 25% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 6645  
General Relief

|                        |                               | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |     |
|------------------------|-------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|-----|
| <b><u>REVENUES</u></b> |                               |                         |                          |                         |                            |                          |                         |     |
| <b>4875</b>            | <b>Charges For Services</b>   |                         |                          |                         |                            |                          |                         |     |
| 4927                   | Interim Assistance-Welfare    | 1,217,048               | 1,304,408                | 999,530                 | 999,530                    | 1,131,866                | 132,336                 | 13% |
|                        | <b>Object Total</b>           | <b>1,217,048</b>        | <b>1,304,408</b>         | <b>999,530</b>          | <b>999,530</b>             | <b>1,131,866</b>         | <b>132,336</b>          | 13% |
| <b>5759</b>            | <b>Miscellaneous Revenues</b> |                         |                          |                         |                            |                          |                         |     |
| 5777                   | Welfare Repayments            | 20,440                  | 18,632                   | 20,539                  | 20,539                     | 19,548                   | (991)                   | -5% |
|                        | <b>Object Total</b>           | <b>20,440</b>           | <b>18,632</b>            | <b>20,539</b>           | <b>20,539</b>              | <b>19,548</b>            | <b>(991)</b>            | -5% |
|                        | <b>Budget Unit Total</b>      | <b><u>1,237,489</u></b> | <b><u>1,323,040</u></b>  | <b><u>1,020,069</u></b> | <b><u>1,020,069</u></b>    | <b><u>1,151,414</u></b>  | <b><u>131,345</u></b>   | 13% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 6420  
In Home Supportive Services

|                        |                          | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |     |
|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-------------------------|-----|
| <b><u>REVENUES</u></b> |                          |                          |                          |                          |                            |                          |                         |     |
| 5910                   | Other Financing Sources  |                          |                          |                          |                            |                          |                         |     |
| 5957                   | Operating Transfers In   | 58,502,628               | 56,075,117               | 62,453,160               | 62,453,160                 | 68,936,546               | 6,483,386               | 10% |
|                        | <b>Object Total</b>      | <b>58,502,628</b>        | <b>56,075,117</b>        | <b>62,453,160</b>        | <b>62,453,160</b>          | <b>68,936,546</b>        | <b>6,483,386</b>        | 10% |
|                        | <b>Budget Unit Total</b> | <b><u>58,502,628</u></b> | <b><u>56,075,117</u></b> | <b><u>62,453,160</u></b> | <b><u>62,453,160</u></b>   | <b><u>68,936,546</u></b> | <b><u>6,483,386</u></b> | 10% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 5611  
IHSS-Public Authority

|                        |                                | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|--------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                |                         |                          |                         |                            |                          |                         |            |
| <b>5910</b>            | <b>Other Financing Sources</b> |                         |                          |                         |                            |                          |                         |            |
| 5957                   | Operating Transfers In         | 1,405,267               | 892,627                  | 1,775,536               | 1,775,536                  | 1,698,459                | (77,077)                | -4%        |
|                        | <b>Object Total</b>            | <b>1,405,267</b>        | <b>892,627</b>           | <b>1,775,536</b>        | <b>1,775,536</b>           | <b>1,698,459</b>         | <b>(77,077)</b>         | <b>-4%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>       |                         |                          |                         |                            |                          |                         |            |
| 5990                   | Intrafund Revenue              | 652,421                 | 461,750                  | 545,039                 | 545,039                    | 662,227                  | 117,188                 | 22%        |
|                        | <b>Object Total</b>            | <b>652,421</b>          | <b>461,750</b>           | <b>545,039</b>          | <b>545,039</b>             | <b>662,227</b>           | <b>117,188</b>          | <b>22%</b> |
|                        | <b>Budget Unit Total</b>       | <b><u>2,057,689</u></b> | <b><u>1,354,377</u></b>  | <b><u>2,320,575</u></b> | <b><u>2,320,575</u></b>    | <b><u>2,360,686</u></b>  | <b><u>40,111</u></b>    | <b>2%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 7110  
Veterans' Service Office

|                        |                                      | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|--------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                      |                     |                          |                      |                            |                          |                         |            |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b> |                     |                          |                      |                            |                          |                         |            |
| 3560                   | State-Aid For Veterans Affairs       | 137,275             | 87,397                   | 132,221              | 132,221                    | 137,456                  | 5,235                   | 4%         |
|                        | <b>Object Total</b>                  | <b>137,275</b>      | <b>87,397</b>            | <b>132,221</b>       | <b>132,221</b>             | <b>137,456</b>           | <b>5,235</b>            | <b>4%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b>       |                     |                          |                      |                            |                          |                         |            |
| 5957                   | Operating Transfers In               | 5,906               | -                        | 122,317              | 122,317                    | 201,044                  | 78,727                  | 64%        |
|                        | <b>Object Total</b>                  | <b>5,906</b>        | <b>-</b>                 | <b>122,317</b>       | <b>122,317</b>             | <b>201,044</b>           | <b>78,727</b>           | <b>64%</b> |
| <b>5990</b>            | <b>Intrafund Revenue</b>             |                     |                          |                      |                            |                          |                         |            |
| 5990                   | Intrafund Revenue                    | 426,642             | 300,605                  | 422,538              | 422,538                    | 506,500                  | 83,962                  | 20%        |
|                        | <b>Object Total</b>                  | <b>426,642</b>      | <b>300,605</b>           | <b>422,538</b>       | <b>422,538</b>             | <b>506,500</b>           | <b>83,962</b>           | <b>20%</b> |
|                        | <b>Budget Unit Total</b>             | <b>569,823</b>      | <b>388,002</b>           | <b>677,076</b>       | <b>677,076</b>             | <b>845,000</b>           | <b>167,924</b>          | <b>25%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10100 Juvenile Justice Campus

Department: 8830  
Juvenile Justice Campus

|                        |                              | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                              |                     |                          |                      |                            |                          |                         |           |
| 3375                   | Rev From Use of Money & Prop |                     |                          |                      |                            |                          |                         |           |
| 3380                   | Interest                     | 51,423              | 40,673                   | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>          | <b>51,423</b>       | <b>40,673</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b>     | <b>51,423</b>       | <b>40,673</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 8845  
State SB 1022 (WAJ)

|                        |                               | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)    |             |
|------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|----------------------------|-------------|
| <b><u>REVENUES</u></b> |                               |                          |                          |                          |                            |                          |                            |             |
| 3375                   | Rev From Use of Money & Prop  |                          |                          |                          |                            |                          |                            |             |
| 3380                   | Interest                      | (105,858)                | (166,606)                | -                        | -                          | -                        | -                          | 0%          |
|                        | <b>Object Total</b>           | <b>(105,858)</b>         | <b>(166,606)</b>         | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                   | <b>0%</b>   |
| 3430                   | Intergovernment Revenues - St |                          |                          |                          |                            |                          |                            |             |
| 3575                   | State-Other                   | 24,923,339               | 19,760,749               | 47,902,292               | 47,902,292                 | 20,058,145               | (27,844,147)               | -58%        |
|                        | <b>Object Total</b>           | <b>24,923,339</b>        | <b>19,760,749</b>        | <b>47,902,292</b>        | <b>47,902,292</b>          | <b>20,058,145</b>        | <b>(27,844,147)</b>        | <b>-58%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>24,817,481</u></b> | <b><u>19,594,143</u></b> | <b><u>47,902,292</u></b> | <b><u>47,902,292</u></b>   | <b><u>20,058,145</u></b> | <b><u>(27,844,147)</u></b> | <b>-58%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10046 Leasehold Improvements (WAJ)

Department: 8846  
Leasehold Improvements (WAJ)

|                        |                                | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |              |
|------------------------|--------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------------|--------------|
| <b><u>REVENUES</u></b> |                                |                         |                          |                         |                            |                          |                           |              |
| 3375                   | Rev From Use of Money & Prop   |                         |                          |                         |                            |                          |                           |              |
| 3380                   | Interest                       | 179,001                 | 144,375                  | -                       | -                          | -                        | -                         | 0%           |
|                        | <b>Object Total</b>            | <b>179,001</b>          | <b>144,375</b>           | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                  | <b>0%</b>    |
| 5910                   | Other Financing Sources        |                         |                          |                         |                            |                          |                           |              |
| 5920                   | Proceeds Secur. of Tobacco Rev | 946,309                 | 108,771                  | 1,201,722               | 1,201,722                  | -                        | (1,201,722)               | -100%        |
|                        | <b>Object Total</b>            | <b>946,309</b>          | <b>108,771</b>           | <b>1,201,722</b>        | <b>1,201,722</b>           | <b>-</b>                 | <b>(1,201,722)</b>        | <b>-100%</b> |
|                        | <b>Budget Unit Total</b>       | <b><u>1,125,310</u></b> | <b><u>253,146</u></b>    | <b><u>1,201,722</u></b> | <b><u>1,201,722</u></b>    | <b><u>-</u></b>          | <b><u>(1,201,722)</u></b> | <b>-100%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 8847  
Central Plant/Tunnel (WAJ)

|                        |                                         | Actual<br>2018-2019   | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |             |
|------------------------|-----------------------------------------|-----------------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------------|-------------|
| <b><u>REVENUES</u></b> |                                         |                       |                          |                         |                            |                          |                           |             |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                       |                          |                         |                            |                          |                           |             |
| 3380                   | Interest                                | 49,262                | 19,638                   | -                       | -                          | -                        | -                         | 0%          |
|                        | <b>Object Total</b>                     | <b>49,262</b>         | <b>19,638</b>            | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                  | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                       |                          |                         |                            |                          |                           |             |
| 5920                   | Proceeds Secur. of Tobacco Rev          | 62,881                | 5,275,396                | 3,918,387               | 3,918,387                  | -                        | (3,918,387)               | -100%       |
| 5957                   | Operating Transfers In                  | -                     | -                        | -                       | -                          | 500,000                  | 500,000                   | 100%        |
|                        | <b>Object Total</b>                     | <b>62,881</b>         | <b>5,275,396</b>         | <b>3,918,387</b>        | <b>3,918,387</b>           | <b>500,000</b>           | <b>(3,418,387)</b>        | <b>-87%</b> |
|                        | <b>Budget Unit Total</b>                | <b><u>112,143</u></b> | <b><u>5,295,033</u></b>  | <b><u>3,918,387</u></b> | <b><u>3,918,387</u></b>    | <b><u>500,000</u></b>    | <b><u>(3,418,387)</u></b> | <b>-87%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10048 Intangibles (WAJ)

Department: 8848  
Intangibles (WAJ)

|                        |                                | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                                |                     |                          |                      |                            |                          |                         |           |
| 3375                   | Rev From Use of Money & Prop   |                     |                          |                      |                            |                          |                         |           |
| 3380                   | Interest                       | 22,278              | 17,385                   | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>            | <b>22,278</b>       | <b>17,385</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| 5910                   | Other Financing Sources        |                     |                          |                      |                            |                          |                         |           |
| 5920                   | Proceeds Secur. of Tobacco Rev | 13,993              | -                        | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>            | <b>13,993</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b>       | <b>36,271</b>       | <b>17,385</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10049 Non-Capitalized Expend (WAJ)

Department: 8849  
Non-Capitalized Expend (WAJ)

|                 |                              | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|-----------------|------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <u>REVENUES</u> |                              |                     |                          |                      |                            |                          |                         |           |
| 3375            | Rev From Use of Money & Prop |                     |                          |                      |                            |                          |                         |           |
| 3380            | Interest                     | 19,613              | 14,906                   | -                    | -                          | -                        | -                       | 0%        |
|                 | <b>Object Total</b>          | <b>19,613</b>       | <b>14,906</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
|                 | <b>Budget Unit Total</b>     | <b>19,613</b>       | <b>14,906</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10052 Jail Improvements

Department: 8852  
Jail Improvements

|                        |                                         | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-----------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                         |                         |                          |                         |                            |                          |                         |             |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                         |                          |                         |                            |                          |                         |             |
| 3380                   | Interest                                | 1,010                   | -                        | 212,554                 | 212,554                    | 100,000                  | (112,554)               | -53%        |
|                        | <b>Object Total</b>                     | <b>1,010</b>            | <b>-</b>                 | <b>212,554</b>          | <b>212,554</b>             | <b>100,000</b>           | <b>(112,554)</b>        | <b>-53%</b> |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                         |                          |                         |                            |                          |                         |             |
| 5957                   | Operating Transfers In                  | 5,388,998               | 1,400,000                | 1,400,000               | 1,400,000                  | 1,000,000                | (400,000)               | -29%        |
|                        | <b>Object Total</b>                     | <b>5,388,998</b>        | <b>1,400,000</b>         | <b>1,400,000</b>        | <b>1,400,000</b>           | <b>1,000,000</b>         | <b>(400,000)</b>        | <b>-29%</b> |
|                        | <b>Budget Unit Total</b>                | <b><u>5,390,008</u></b> | <b><u>1,400,000</u></b>  | <b><u>1,612,554</u></b> | <b><u>1,612,554</u></b>    | <b><u>1,100,000</u></b>  | <b><u>(512,554)</u></b> | <b>-32%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 8853  
Sheriff's Area 2 Substation

|                        |                                         | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |             |
|------------------------|-----------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------------|-------------|
| <b><u>REVENUES</u></b> |                                         |                         |                          |                         |                            |                          |                           |             |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                         |                          |                         |                            |                          |                           |             |
| 3380                   | Interest                                | 37,756                  | -                        | -                       | -                          | -                        | -                         | 0%          |
|                        | <b>Object Total</b>                     | <b>37,756</b>           | <b>-</b>                 | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                  | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                         |                          |                         |                            |                          |                           |             |
| 5920                   | Proceeds Secur. of Tobacco Rev          | -                       | 423,582                  | 4,082,938               | 4,082,938                  | 3,659,356                | (423,582)                 | -10%        |
| 5957                   | Operating Transfers In                  | 6,000,000               | 3,417,063                | 3,417,062               | 3,417,062                  | -                        | (3,417,062)               | -100%       |
|                        | <b>Object Total</b>                     | <b>6,000,000</b>        | <b>3,840,645</b>         | <b>7,500,000</b>        | <b>7,500,000</b>           | <b>3,659,356</b>         | <b>(3,840,644)</b>        | <b>-51%</b> |
|                        | <b>Budget Unit Total</b>                | <b><u>6,037,756</u></b> | <b><u>3,840,645</u></b>  | <b><u>7,500,000</u></b> | <b><u>7,500,000</u></b>    | <b><u>3,659,356</u></b>  | <b><u>(3,840,644)</u></b> | <b>-51%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10054 District Attorney Building

Department: 8854  
District Attorney Building

|                        |                              | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                              |                     |                          |                      |                            |                          |                         |           |
| 3375                   | Rev From Use of Money & Prop |                     |                          |                      |                            |                          |                         |           |
| 3380                   | Interest                     | 29,525              | -                        | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>          | <b>29,525</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b>     | <b>29,525</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10055 Animal Control Facility

Department: 8855  
Animal Control Facility

|                        |                                         | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |              |
|------------------------|-----------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------------|--------------|
| <b><u>REVENUES</u></b> |                                         |                         |                          |                         |                            |                          |                           |              |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                         |                          |                         |                            |                          |                           |              |
| 3380                   | Interest                                | 22,508                  | -                        | -                       | -                          | -                        | -                         | 0%           |
|                        | <b>Object Total</b>                     | <b>22,508</b>           | <b>-</b>                 | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                  | <b>0%</b>    |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                         |                          |                         |                            |                          |                           |              |
| 5920                   | Proceeds Secur. of Tobacco Rev          | -                       | 200,000                  | -                       | -                          | -                        | -                         | 0%           |
| 5957                   | Operating Transfers In                  | 1,000,000               | 3,000,000                | 1,000,000               | 1,000,000                  | -                        | (1,000,000)               | -100%        |
|                        | <b>Object Total</b>                     | <b>1,000,000</b>        | <b>3,200,000</b>         | <b>1,000,000</b>        | <b>1,000,000</b>           | <b>-</b>                 | <b>(1,000,000)</b>        | <b>-100%</b> |
|                        | <b>Budget Unit Total</b>                | <b><u>1,022,508</u></b> | <b><u>3,200,000</u></b>  | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b>    | <b><u>-</u></b>          | <b><u>(1,000,000)</u></b> | <b>-100%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10058 EMS Communications Center

Department: 8858  
EMS Communications Center

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |             |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                | 2,118               | 5,109                    | 7,010                | 7,010                      | 2,000                    | (5,010)                 | -71%        |
|                        | <b>Object Total</b>                     | <b>2,118</b>        | <b>5,109</b>             | <b>7,010</b>         | <b>7,010</b>               | <b>2,000</b>             | <b>(5,010)</b>          | <b>-71%</b> |
| <b>4875</b>            | <b>Charges For Services</b>             |                     |                          |                      |                            |                          |                         |             |
| 5040                   | Other Cty Dpts Services                 | -                   | 8,147                    | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>-</b>            | <b>8,147</b>             | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                     |                          |                      |                            |                          |                         |             |
| 5957                   | Operating Transfers In                  | 108,200             | 617,305                  | 3,829,655            | 3,829,655                  | 3,186,822                | (642,833)               | -17%        |
|                        | <b>Object Total</b>                     | <b>108,200</b>      | <b>617,305</b>           | <b>3,829,655</b>     | <b>3,829,655</b>           | <b>3,186,822</b>         | <b>(642,833)</b>        | <b>-17%</b> |
|                        | <b>Budget Unit Total</b>                | <b>110,318</b>      | <b>630,561</b>           | <b>3,836,665</b>     | <b>3,836,665</b>           | <b>3,188,822</b>         | <b>(647,843)</b>        | <b>-17%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10059 DBH - Capital Projects

Department: 8859  
DBH-Capital Projects

|                        |                              | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |             |
|------------------------|------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------------|-------------|
| <b><u>REVENUES</u></b> |                              |                         |                          |                         |                            |                          |                           |             |
| 3375                   | Rev From Use of Money & Prop |                         |                          |                         |                            |                          |                           |             |
| 3380                   | Interest                     | (7,510)                 | (1,214)                  | -                       | -                          | -                        | -                         | 0%          |
|                        | <b>Object Total</b>          | <b>(7,510)</b>          | <b>(1,214)</b>           | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                  | <b>0%</b>   |
| 5910                   | Other Financing Sources      |                         |                          |                         |                            |                          |                           |             |
| 5957                   | Operating Transfers In       | 5,095,477               | 629,386                  | 3,465,119               | 3,465,119                  | 556,307                  | (2,908,812)               | -84%        |
|                        | <b>Object Total</b>          | <b>5,095,477</b>        | <b>629,386</b>           | <b>3,465,119</b>        | <b>3,465,119</b>           | <b>556,307</b>           | <b>(2,908,812)</b>        | <b>-84%</b> |
|                        | <b>Budget Unit Total</b>     | <b><u>5,087,967</u></b> | <b><u>628,173</u></b>    | <b><u>3,465,119</u></b> | <b><u>3,465,119</u></b>    | <b><u>556,307</u></b>    | <b><u>(2,908,812)</u></b> | <b>-84%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10061 Hall of Records Improvements

Department: 8861  
Hall of Records Improvements

|                        |                              | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                              |                     |                          |                      |                            |                          |                         |           |
| 3375                   | Rev From Use of Money & Prop |                     |                          |                      |                            |                          |                         |           |
| 3380                   | Interest                     | 10,987              | -                        | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>          | <b>10,987</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| 5910                   | Other Financing Sources      |                     |                          |                      |                            |                          |                         |           |
| 5957                   | Operating Transfers In       | 6,000,000           | 4,000,000                | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>          | <b>6,000,000</b>    | <b>4,000,000</b>         | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b>     | <b>6,010,987</b>    | <b>4,000,000</b>         | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10063 Clovis Regional Library

Department: 8863  
Clovis Regional Library

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |           |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |           |
| 3195                   | License & Permit Fees                     | 26,083              | -                        | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                       | <b>26,083</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                     |                          |                      |                            |                          |                         |           |
| 3380                   | Interest                                  | 3                   | (65)                     | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                       | <b>3</b>            | <b>(65)</b>              | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |           |
| 5040                   | Other Cty Dpts Services                   | 40,000              | -                        | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                       | <b>40,000</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                     |                          |                      |                            |                          |                         |           |
| 5957                   | Operating Transfers In                    | 181,386             | 54,857                   | 15,054,000           | 15,054,000                 | 15,000,000               | (54,000)                | 0%        |
|                        | <b>Object Total</b>                       | <b>181,386</b>      | <b>54,857</b>            | <b>15,054,000</b>    | <b>15,054,000</b>          | <b>15,000,000</b>        | <b>(54,000)</b>         | <b>0%</b> |
|                        | <b>Budget Unit Total</b>                  | <b>247,473</b>      | <b>54,792</b>            | <b>15,054,000</b>    | <b>15,054,000</b>          | <b>15,000,000</b>        | <b>(54,000)</b>         | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0400 Capital Projects  
Subclass: 10065 Reedley Branch Library

Department: 8865  
Reedley Branch Library

|                        |                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |    |
|------------------------|-------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|----|
| <b><u>REVENUES</u></b> |                         |                     |                          |                      |                            |                          |                         |    |
| 5910                   | Other Financing Sources |                     |                          |                      |                            |                          |                         |    |
| 5957                   | Operating Transfers In  | -                   | -                        | 7,790,000            | 7,790,000                  | 7,790,000                | -                       | 0% |
|                        | Object Total            | -                   | -                        | 7,790,000            | 7,790,000                  | 7,790,000                | -                       | 0% |
|                        | Budget Unit Total       | <u>-</u>            | <u>-</u>                 | <u>7,790,000</u>     | <u>7,790,000</u>           | <u>7,790,000</u>         | <u>-</u>                | 0% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 8867  
Capital Projects - Parks

|                        |                              | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |       |
|------------------------|------------------------------|---------------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------------|-------|
| <b><u>REVENUES</u></b> |                              |                     |                          |                         |                            |                          |                           |       |
| 3375                   | Rev From Use of Money & Prop |                     |                          |                         |                            |                          |                           |       |
| 3380                   | Interest                     | -                   | 10,009                   | -                       | -                          | -                        | -                         | 0%    |
|                        | <b>Object Total</b>          | -                   | <b>10,009</b>            | -                       | -                          | -                        | -                         | 0%    |
| 5910                   | Other Financing Sources      |                     |                          |                         |                            |                          |                           |       |
| 5957                   | Operating Transfers In       | -                   | 1,947,000                | 1,947,000               | 1,947,000                  | -                        | (1,947,000)               | -100% |
|                        | <b>Object Total</b>          | -                   | <b>1,947,000</b>         | <b>1,947,000</b>        | <b>1,947,000</b>           | -                        | <b>(1,947,000)</b>        | -100% |
|                        | <b>Budget Unit Total</b>     | <u>-</u>            | <u><b>1,957,009</b></u>  | <u><b>1,947,000</b></u> | <u><b>1,947,000</b></u>    | <u>-</u>                 | <u><b>(1,947,000)</b></u> | -100% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0300 Debt Service  
Subclass: 30001 Lease Revenue Bonds

Department: 0301  
Lease Revenue Bonds

|                        |                                         | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|-----------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                                         |                         |                          |                         |                            |                          |                         |           |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                         |                          |                         |                            |                          |                         |           |
| 3380                   | Interest                                | 149,047                 | 87,537                   | -                       | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                     | <b>149,047</b>          | <b>87,537</b>            | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>4840</b>            | <b>Intergovernment Revenue-Other</b>    |                         |                          |                         |                            |                          |                         |           |
| 4841                   | Other Governmental Agencies             | 2,086,315               | 2,085,584                | 2,085,584               | 2,085,584                  | 2,085,817                | 233                     | 0%        |
|                        | <b>Object Total</b>                     | <b>2,086,315</b>        | <b>2,085,584</b>         | <b>2,085,584</b>        | <b>2,085,584</b>           | <b>2,085,817</b>         | <b>233</b>              | <b>0%</b> |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                         |                          |                         |                            |                          |                         |           |
| 5957                   | Operating Transfers In                  | 1,480,035               | 1,479,517                | 1,479,517               | 1,479,517                  | 1,479,683                | 166                     | 0%        |
|                        | <b>Object Total</b>                     | <b>1,480,035</b>        | <b>1,479,517</b>         | <b>1,479,517</b>        | <b>1,479,517</b>           | <b>1,479,683</b>         | <b>166</b>              | <b>0%</b> |
|                        | <b>Budget Unit Total</b>                | <b><u>3,715,397</u></b> | <b><u>3,652,637</u></b>  | <b><u>3,565,101</u></b> | <b><u>3,565,101</u></b>    | <b><u>3,565,500</u></b>  | <b><u>399</u></b>       | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0300 Debt Service  
Subclass: 30002 Pension Obligation Bonds

Department: 0302  
Pension Obligation Bonds

|                        |                                         | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-----------------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                         |                          |                          |                          |                            |                          |                         |            |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                          |                          |                          |                            |                          |                         |            |
| 3380                   | Interest                                | 96                       | 48,961                   | -                        | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                     | <b>96</b>                | <b>48,961</b>            | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                          |                          |                          |                            |                          |                         |            |
| 5800                   | Other Miscellaneous                     | -                        | 10,299                   | -                        | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                     | <b>-</b>                 | <b>10,299</b>            | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                          |                          |                          |                            |                          |                         |            |
| 5957                   | Operating Transfers In                  | 45,193,296               | 31,764,052               | 31,764,052               | 31,764,052                 | 35,255,000               | 3,490,948               | 11%        |
|                        | <b>Object Total</b>                     | <b>45,193,296</b>        | <b>31,764,052</b>        | <b>31,764,052</b>        | <b>31,764,052</b>          | <b>35,255,000</b>        | <b>3,490,948</b>        | <b>11%</b> |
|                        | <b>Budget Unit Total</b>                | <b><u>45,193,392</u></b> | <b><u>31,823,312</u></b> | <b><u>31,764,052</u></b> | <b><u>31,764,052</u></b>   | <b><u>35,255,000</u></b> | <b><u>3,490,948</u></b> | <b>11%</b> |

**County Of Fresno**  
**Revenue Detail Report**  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1060 Risk Management  
Subclass: 10000 General Subclass

Department: 8925  
HR - Risk Management

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |      |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |      |
| 3380                   | Interest                                | 2,177,844           | 1,630,595                | 1,532,911            | 1,532,911                  | 1,934,680                | 401,769                 | 26%  |
|                        | <b>Object Total</b>                     | <b>2,177,844</b>    | <b>1,630,595</b>         | <b>1,532,911</b>     | <b>1,532,911</b>           | <b>1,934,680</b>         | <b>401,769</b>          | 26%  |
| <b>4875</b>            | <b>Charges For Services</b>             |                     |                          |                      |                            |                          |                         |      |
| 5040                   | Other Cty Dpts Services                 | 137,997             | 148,641                  | 200,000              | 200,000                    | 160,000                  | (40,000)                | -20% |
| 5101                   | Premium - Workers Comp. County          | 11,532,000          | 12,521,000               | 12,521,000           | 12,521,000                 | 16,902,000               | 4,381,000               | 35%  |
| 5103                   | Premium - Unemployment                  | 715,001             | 775,939                  | 775,939              | 775,939                    | 935,274                  | 159,335                 | 21%  |
| 5104                   | Premium - Liability County              | 7,378,000           | 9,268,000                | 9,268,000            | 9,268,000                  | 12,180,000               | 2,912,000               | 31%  |
| 5106                   | Premium - Property - Other              | 925,184             | 970,054                  | 1,023,814            | 1,023,814                  | 1,191,905                | 168,091                 | 16%  |
| 5107                   | Premium-Med-Malpractice-County          | 70,000              | -                        | -                    | -                          | -                        | -                       | 0%   |
| 5110                   | Vehicle Pd Premiums                     | -                   | 103,118                  | 103,118              | 103,118                    | 49,184                   | (53,934)                | -52% |
| 5128                   | Benefit-Admin Cost - County             | 1,321,601           | 938,638                  | 938,638              | 938,638                    | 990,477                  | 51,839                  | 6%   |
| 5135                   | Health-Admin Cost-Employee              | 860,345             | 865,886                  | 919,871              | 919,871                    | 1,164,249                | 244,378                 | 27%  |
| 5139                   | Special District Premiums               | 308,397             | 335,120                  | 352,144              | 352,144                    | 331,865                  | (20,279)                | -6%  |
| 5140                   | Health-Admin Cost-Retiree               | 206,304             | 193,898                  | 158,777              | 158,777                    | 185,136                  | 26,359                  | 17%  |
| 5170                   | Active Employee Health Premium          | 74,944,042          | 76,545,661               | 86,110,742           | 86,110,742                 | 88,584,844               | 2,474,102               | 3%   |
| 5183                   | COBRA/LOA Premiums                      | 1,018,768           | 1,194,300                | 1,900,669            | 1,900,669                  | 1,900,669                | -                       | 0%   |
| 5184                   | FMLA Premiums                           | 268,022             | 349,679                  | 516,000              | 516,000                    | 516,000                  | -                       | 0%   |
| 5185                   | Health Premiums - Retiree               | 7,744,082           | 6,928,734                | 8,782,849            | 8,782,849                  | 8,782,849                | -                       | 0%   |
|                        | <b>Object Total</b>                     | <b>107,429,742</b>  | <b>111,138,668</b>       | <b>123,571,561</b>   | <b>123,571,561</b>         | <b>133,874,452</b>       | <b>10,302,891</b>       | 8%   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                     |                          |                      |                            |                          |                         |      |
| 5790                   | Other Sales                             | 583,607             | (6,838,876)              | -                    | -                          | -                        | -                       | 0%   |
| 5800                   | Other Miscellaneous                     | 13,050              | 3,826                    | 32,000               | 32,000                     | 32,000                   | -                       | 0%   |
| 5889                   | ADRP Reimbursement                      | -                   | 42,424                   | 30,000               | 30,000                     | 30,000                   | -                       | 0%   |
|                        | <b>Object Total</b>                     | <b>596,657</b>      | <b>(6,792,626)</b>       | <b>62,000</b>        | <b>62,000</b>              | <b>62,000</b>            | <b>-</b>                | 0%   |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                     |                          |                      |                            |                          |                         |      |
| 5957                   | Operating Transfers In                  | -                   | 148,225                  | -                    | -                          | 4,540,000                | 4,540,000               | 100% |
|                        | <b>Object Total</b>                     | <b>-</b>            | <b>148,225</b>           | <b>-</b>             | <b>-</b>                   | <b>4,540,000</b>         | <b>4,540,000</b>        | 100% |
|                        | <b>Budget Unit Total</b>                | <b>110,204,243</b>  | <b>106,124,862</b>       | <b>125,166,472</b>   | <b>125,166,472</b>         | <b>140,411,132</b>       | <b>15,244,660</b>       | 12%  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1000 Fleet Services Division  
Subclass: 10000 General Subclass

Department: 8910  
Fleet Services

|                        |                                         | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-----------------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                         |                          |                          |                          |                            |                          |                         |             |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                          |                          |                          |                            |                          |                         |             |
| 3380                   | Interest                                | (2,131)                  | (7,248)                  | -                        | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>(2,131)</b>           | <b>(7,248)</b>           | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>4875</b>            | <b>Charges For Services</b>             |                          |                          |                          |                            |                          |                         |             |
| 5060                   | Other Charges For Curr Servs            | 9,965,431                | 9,503,921                | 10,763,931               | 10,763,931                 | 13,306,423               | 2,542,492               | 24%         |
|                        | <b>Object Total</b>                     | <b>9,965,431</b>         | <b>9,503,921</b>         | <b>10,763,931</b>        | <b>10,763,931</b>          | <b>13,306,423</b>        | <b>2,542,492</b>        | <b>24%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                          |                          |                          |                            |                          |                         |             |
| 5800                   | Other Miscellaneous                     | 10,252                   | 8,757                    | -                        | -                          | -                        | -                       | 0%          |
| 5806                   | Loss Recovery-Risk Management           | 50,289                   | (46)                     | 20,000                   | 20,000                     | 20,000                   | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>60,541</b>            | <b>8,711</b>             | <b>20,000</b>            | <b>20,000</b>              | <b>20,000</b>            | <b>-</b>                | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                          |                          |                          |                            |                          |                         |             |
| 5957                   | Operating Transfers In                  | 400,000                  | -                        | -                        | -                          | 18,500                   | 18,500                  | 100%        |
|                        | <b>Object Total</b>                     | <b>400,000</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>                   | <b>18,500</b>            | <b>18,500</b>           | <b>100%</b> |
|                        | <b>Budget Unit Total</b>                | <b><u>10,423,841</u></b> | <b><u>9,505,384</u></b>  | <b><u>10,783,931</u></b> | <b><u>10,783,931</u></b>   | <b><u>13,344,923</u></b> | <b><u>2,560,992</u></b> | <b>24%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1000 Fleet Services Division  
Subclass: 10000 General Subclass

Department: 8911  
Fleet Services-Equipment

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |      |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |      |
| 3380                   | Interest                                | 239,295             | 199,739                  | 154,000              | 154,000                    | 200,000                  | 46,000                  | 30%  |
|                        | <b>Object Total</b>                     | <b>239,295</b>      | <b>199,739</b>           | <b>154,000</b>       | <b>154,000</b>             | <b>200,000</b>           | <b>46,000</b>           | 30%  |
| <b>4875</b>            | <b>Charges For Services</b>             |                     |                          |                      |                            |                          |                         |      |
| 5040                   | Other Cty Dpts Services                 | 731,921             | 1,036,927                | 1,063,692            | 1,063,692                  | 862,645                  | (201,047)               | -19% |
| 5060                   | Other Charges For Curr Servs            | 3,551,660           | 3,169,838                | 2,870,731            | 2,870,731                  | 3,448,868                | 578,137                 | 20%  |
|                        | <b>Object Total</b>                     | <b>4,283,581</b>    | <b>4,206,765</b>         | <b>3,934,423</b>     | <b>3,934,423</b>           | <b>4,311,513</b>         | <b>377,090</b>          | 10%  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                     |                          |                      |                            |                          |                         |      |
| 5800                   | Other Miscellaneous                     | 967                 | -                        | -                    | -                          | -                        | -                       | 0%   |
| 5806                   | Loss Recovery-Risk Management           | -                   | (1,912)                  | 120,000              | 120,000                    | 120,000                  | -                       | 0%   |
|                        | <b>Object Total</b>                     | <b>967</b>          | <b>(1,912)</b>           | <b>120,000</b>       | <b>120,000</b>             | <b>120,000</b>           | <b>-</b>                | 0%   |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                     |                          |                      |                            |                          |                         |      |
| 5911                   | Sale of Assets                          | 285,496             | 233,413                  | 110,000              | 110,000                    | 110,000                  | -                       | 0%   |
| 5957                   | Operating Transfers In                  | 1,547,131           | 1,762,380                | 5,045,000            | 5,078,500                  | 1,118,152                | (3,960,348)             | -78% |
|                        | <b>Object Total</b>                     | <b>1,832,627</b>    | <b>1,995,794</b>         | <b>5,155,000</b>     | <b>5,188,500</b>           | <b>1,228,152</b>         | <b>(3,960,348)</b>      | -76% |
|                        | <b>Budget Unit Total</b>                | <b>6,356,470</b>    | <b>6,400,385</b>         | <b>9,363,423</b>     | <b>9,396,923</b>           | <b>5,859,665</b>         | <b>(3,537,258)</b>      | -38% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1020 Information Technology Service  
Subclass: 10000 General Subclass

Department: 8905  
Information Technology Svc-ISF

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |             |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                     |                          |                      |                            |                          |                         |             |
| 3195                   | License & Permit Fees                     | 711,169             | -                        | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>711,169</b>      | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                  | 179,058             | 119,941                  | 100,000              | 100,000                    | 100,000                  | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>179,058</b>      | <b>119,941</b>           | <b>100,000</b>       | <b>100,000</b>             | <b>100,000</b>           | <b>-</b>                | <b>0%</b>   |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |             |
| 5040                   | Other Cty Dpts Services                   | 788,003             | 547,622                  | 652,307              | 652,307                    | 654,788                  | 2,481                   | 0%          |
| 5048                   | Postage Charges                           | 1,285,982           | 1,242,790                | 1,524,078            | 1,524,078                  | 1,487,000                | (37,078)                | -2%         |
| 5060                   | Other Charges For Curr Servs              | 3,491,459           | 3,231,865                | 3,613,954            | 3,613,954                  | 3,784,002                | 170,048                 | 5%          |
| 5064                   | Data Processing Fees                      | 42,084,434          | 40,149,979               | 43,315,959           | 45,845,959                 | 52,080,840               | 6,234,881               | 14%         |
|                        | <b>Object Total</b>                       | <b>47,649,879</b>   | <b>45,172,256</b>        | <b>49,106,298</b>    | <b>51,636,298</b>          | <b>58,006,630</b>        | <b>6,370,332</b>        | <b>12%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |             |
| 5800                   | Other Miscellaneous                       | 31,187              | 6,908                    | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>31,187</b>       | <b>6,908</b>             | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                     |                          |                      |                            |                          |                         |             |
| 5957                   | Operating Transfers In                    | -                   | -                        | -                    | -                          | 7,000,000                | 7,000,000               | 100%        |
|                        | <b>Object Total</b>                       | <b>-</b>            | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>7,000,000</b>         | <b>7,000,000</b>        | <b>100%</b> |
|                        | <b>Budget Unit Total</b>                  | <b>48,571,293</b>   | <b>45,299,104</b>        | <b>49,206,298</b>    | <b>51,736,298</b>          | <b>65,106,630</b>        | <b>13,370,332</b>       | <b>26%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1020 Information Technology Service  
Subclass: 19000 General Equipment

Department: 8908  
Information Tech Svc-Equipment

|                        |                                         | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |              |
|------------------------|-----------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------------|--------------|
| <b><u>REVENUES</u></b> |                                         |                         |                          |                         |                            |                          |                           |              |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                         |                          |                         |                            |                          |                           |              |
| 3380                   | Interest                                | 120,202                 | 109,271                  | 55,000                  | 55,000                     | 140,000                  | 85,000                    | 155%         |
|                        | <b>Object Total</b>                     | <b>120,202</b>          | <b>109,271</b>           | <b>55,000</b>           | <b>55,000</b>              | <b>140,000</b>           | <b>85,000</b>             | <b>155%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                         |                          |                         |                            |                          |                           |              |
| 5911                   | Sale of Assets                          | 1,310,124               | -                        | -                       | -                          | -                        | -                         | 0%           |
| 5957                   | Operating Transfers In                  | 365,525                 | 46,275                   | 1,400,000               | 1,400,000                  | -                        | (1,400,000)               | -100%        |
|                        | <b>Object Total</b>                     | <b>1,675,649</b>        | <b>46,275</b>            | <b>1,400,000</b>        | <b>1,400,000</b>           | <b>-</b>                 | <b>(1,400,000)</b>        | <b>-100%</b> |
|                        | <b>Budget Unit Total</b>                | <b><u>1,795,850</u></b> | <b><u>155,546</u></b>    | <b><u>1,455,000</u></b> | <b><u>1,455,000</u></b>    | <b><u>140,000</u></b>    | <b><u>(1,315,000)</u></b> | <b>-90%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1030 PeopleSoft Operations  
Subclass: 10000 General Subclass

Department: 8933  
PeopleSoft Operations

|                        |                                         | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|-----------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                                         |                         |                          |                         |                            |                          |                         |      |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                         |                          |                         |                            |                          |                         |      |
| 3380                   | Interest                                | 40,450                  | 43,178                   | 18,000                  | 18,000                     | 54,000                   | 36,000                  | 200% |
|                        | <b>Object Total</b>                     | <b>40,450</b>           | <b>43,178</b>            | <b>18,000</b>           | <b>18,000</b>              | <b>54,000</b>            | <b>36,000</b>           | 200% |
| <b>4875</b>            | <b>Charges For Services</b>             |                         |                          |                         |                            |                          |                         |      |
| 4921                   | Recovery Of Co Wide Cost Alloc          | 32,888                  | -                        | -                       | -                          | -                        | -                       | 0%   |
| 5064                   | Data Processing Fees                    | 3,027,276               | 2,538,000                | 2,856,333               | 2,856,333                  | 2,750,353                | (105,980)               | -4%  |
|                        | <b>Object Total</b>                     | <b>3,060,164</b>        | <b>2,538,000</b>         | <b>2,856,333</b>        | <b>2,856,333</b>           | <b>2,750,353</b>         | <b>(105,980)</b>        | -4%  |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                         |                          |                         |                            |                          |                         |      |
| 5957                   | Operating Transfers In                  | 369,060                 | 338,846                  | 338,846                 | 338,846                    | 319,712                  | (19,134)                | -6%  |
|                        | <b>Object Total</b>                     | <b>369,060</b>          | <b>338,846</b>           | <b>338,846</b>          | <b>338,846</b>             | <b>319,712</b>           | <b>(19,134)</b>         | -6%  |
|                        | <b>Budget Unit Total</b>                | <b><u>3,469,674</u></b> | <b><u>2,920,024</u></b>  | <b><u>3,213,179</u></b> | <b><u>3,213,179</u></b>    | <b><u>3,124,065</u></b>  | <b><u>(89,114)</u></b>  | -3%  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1035 Security ISF  
Subclass: 10000 General Subclass

Department: 8970  
Security

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |             |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                     |                          |                      |                            |                          |                         |             |
| 3296                   | Vehicle Code Fines/Parking                | 147,798             | 97,665                   | 112,000              | 112,000                    | 97,000                   | (15,000)                | -13%        |
|                        | <b>Object Total</b>                       | <b>147,798</b>      | <b>97,665</b>            | <b>112,000</b>       | <b>112,000</b>             | <b>97,000</b>            | <b>(15,000)</b>         | <b>-13%</b> |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                  | 25,445              | 11,650                   | 20,000               | 20,000                     | 20,000                   | -                       | 0%          |
| 3401                   | County Parking Facilities                 | 574,839             | 580,126                  | 580,000              | 580,000                    | 560,000                  | (20,000)                | -3%         |
|                        | <b>Object Total</b>                       | <b>600,284</b>      | <b>591,775</b>           | <b>600,000</b>       | <b>600,000</b>             | <b>580,000</b>           | <b>(20,000)</b>         | <b>-3%</b>  |
| <b>4875</b>            | <b>Charges For Services</b>               |                     |                          |                      |                            |                          |                         |             |
| 5040                   | Other Cty Dpts Services                   | 6,008,496           | 5,587,219                | 6,639,745            | 7,289,771                  | 8,425,012                | 1,135,241               | 16%         |
|                        | <b>Object Total</b>                       | <b>6,008,496</b>    | <b>5,587,219</b>         | <b>6,639,745</b>     | <b>7,289,771</b>           | <b>8,425,012</b>         | <b>1,135,241</b>        | <b>16%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                     |                          |                      |                            |                          |                         |             |
| 5800                   | Other Miscellaneous                       | 12,153              | 85                       | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>12,153</b>       | <b>85</b>                | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
|                        | <b>Budget Unit Total</b>                  | <b>6,768,731</b>    | <b>6,276,745</b>         | <b>7,351,745</b>     | <b>8,001,771</b>           | <b>9,102,012</b>         | <b>1,100,241</b>        | <b>14%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 1045 Facility Services ISF  
Subclass: 10000 General Subclass

Department: 8935  
Facility Services

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |             |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                | 14,437              | 73,467                   | -                    | -                          | 64,000                   | 64,000                  | 100%        |
| 3404                   | Other Rental Of Bldgs & Land            | 60,906              | 48,344                   | 50,000               | 50,000                     | 50,000                   | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>75,342</b>       | <b>121,810</b>           | <b>50,000</b>        | <b>50,000</b>              | <b>114,000</b>           | <b>64,000</b>           | <b>128%</b> |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>    |                     |                          |                      |                            |                          |                         |             |
| 3575                   | State-Other                             | 549,734             | 330,092                  | 485,436              | 485,436                    | 485,436                  | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>549,734</b>      | <b>330,092</b>           | <b>485,436</b>       | <b>485,436</b>             | <b>485,436</b>           | <b>-</b>                | <b>0%</b>   |
| <b>4875</b>            | <b>Charges For Services</b>             |                     |                          |                      |                            |                          |                         |             |
| 5046                   | Interfund Utilities Reimb               | 11,396,866          | 11,187,037               | 13,016,364           | 13,016,364                 | 13,194,364               | 178,000                 | 1%          |
| 5060                   | Other Charges For Curr Servs            | 20,141,485          | 18,442,496               | 20,841,853           | 27,598,369                 | 25,098,281               | (2,500,088)             | -9%         |
|                        | <b>Object Total</b>                     | <b>31,538,351</b>   | <b>29,629,533</b>        | <b>33,858,217</b>    | <b>40,614,733</b>          | <b>38,292,645</b>        | <b>(2,322,088)</b>      | <b>-6%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                     |                          |                      |                            |                          |                         |             |
| 5800                   | Other Miscellaneous                     | 10,909              | 17,871                   | -                    | -                          | -                        | -                       | 0%          |
| 5806                   | Loss Recovery-Risk Management           | 15,399,469          | (410,869)                | 200,000              | 2,400,000                  | 4,700,000                | 2,300,000               | 96%         |
|                        | <b>Object Total</b>                     | <b>15,410,378</b>   | <b>(392,998)</b>         | <b>200,000</b>       | <b>2,400,000</b>           | <b>4,700,000</b>         | <b>2,300,000</b>        | <b>96%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                     |                          |                      |                            |                          |                         |             |
| 5957                   | Operating Transfers In                  | 635,480             | 3,556,332                | 6,000,000            | 7,800,000                  | 6,230,000                | (1,570,000)             | -20%        |
|                        | <b>Object Total</b>                     | <b>635,480</b>      | <b>3,556,332</b>         | <b>6,000,000</b>     | <b>7,800,000</b>           | <b>6,230,000</b>         | <b>(1,570,000)</b>      | <b>-20%</b> |
|                        | <b>Budget Unit Total</b>                | <b>48,209,285</b>   | <b>33,244,769</b>        | <b>40,593,653</b>    | <b>51,350,169</b>          | <b>49,822,081</b>        | <b>(1,528,088)</b>      | <b>-3%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

| Fund : 0701 Resources     |                               |                     |                          |                      |                            | Department:              | 9015                    |      |  |
|---------------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------|--|
| Subclass: 15001 Resources |                               |                     |                          |                      |                            | Resources                |                         |      |  |
|                           |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |  |
| <b><u>REVENUES</u></b>    |                               |                     |                          |                      |                            |                          |                         |      |  |
| 3375                      | Rev From Use of Money & Prop  |                     |                          |                      |                            |                          |                         |      |  |
| 3380                      | Interest                      | (2,917)             | 221                      | 3,500                | 3,500                      | 3,500                    | -                       | 0%   |  |
|                           | Object Total                  | (2,917)             | 221                      | 3,500                | 3,500                      | 3,500                    | -                       | 0%   |  |
| 3430                      | Intergovernment Revenues - St |                     |                          |                      |                            |                          |                         |      |  |
| 3575                      | State-Other                   | 322                 | 658                      | -                    | -                          | 433,766                  | 433,766                 | 100% |  |
|                           | Object Total                  | 322                 | 658                      | -                    | -                          | 433,766                  | 433,766                 | 100% |  |
| 4840                      | Intergovernment Revenue-Other |                     |                          |                      |                            |                          |                         |      |  |
| 4841                      | Other Governmental Agencies   | 1,452,496           | 535,757                  | 3,104,400            | 3,104,400                  | 3,028,337                | (76,063)                | -2%  |  |
|                           | Object Total                  | 1,452,496           | 535,757                  | 3,104,400            | 3,104,400                  | 3,028,337                | (76,063)                | -2%  |  |
| 4875                      | Charges For Services          |                     |                          |                      |                            |                          |                         |      |  |
| 5040                      | Other Cty Dpts Services       | 2,245,058           | 1,680,771                | 1,910,742            | 1,910,742                  | 2,286,893                | 376,151                 | 20%  |  |
|                           | Object Total                  | 2,245,058           | 1,680,771                | 1,910,742            | 1,910,742                  | 2,286,893                | 376,151                 | 20%  |  |
| 5759                      | Miscellaneous Revenues        |                     |                          |                      |                            |                          |                         |      |  |
| 5800                      | Other Miscellaneous           | 714                 | 900                      | -                    | -                          | -                        | -                       | 0%   |  |
|                           | Object Total                  | 714                 | 900                      | -                    | -                          | -                        | -                       | 0%   |  |
| 5910                      | Other Financing Sources       |                     |                          |                      |                            |                          |                         |      |  |
| 5957                      | Operating Transfers In        | -                   | 65,110                   | 272,704              | 272,704                    | 692,482                  | 419,778                 | 154% |  |
|                           | Object Total                  | -                   | 65,110                   | 272,704              | 272,704                    | 692,482                  | 419,778                 | 154% |  |
| 5990                      | Intrafund Revenue             |                     |                          |                      |                            |                          |                         |      |  |
| 5990                      | Intrafund Revenue             | 76,668              | 1,167,368                | -                    | -                          | -                        | -                       | 0%   |  |
|                           | Object Total                  | 76,668              | 1,167,368                | -                    | -                          | -                        | -                       | 0%   |  |
|                           | Budget Unit Total             | <u>3,772,342</u>    | <u>3,450,784</u>         | <u>5,291,346</u>     | <u>5,291,346</u>           | <u>6,444,978</u>         | <u>1,153,632</u>        | 22%  |  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 9020  
Southeast Regional Disposal

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |            |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |            |
| 3380                   | Interest                                | 6,470               | 8,485                    | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                     | <b>6,470</b>        | <b>8,485</b>             | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>4875</b>            | <b>Charges For Services</b>             |                     |                          |                      |                            |                          |                         |            |
| 4921                   | Recovery Of Co Wide Cost Alloc          | 10,936              | -                        | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                     | <b>10,936</b>       | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                     |                          |                      |                            |                          |                         |            |
| 5800                   | Other Miscellaneous                     | 370,637             | 481,159                  | 360,054              | 360,054                    | 426,937                  | 66,883                  | 19%        |
| 5806                   | Loss Recovery-Risk Management           | 1,308               | (105)                    | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                     | <b>371,945</b>      | <b>481,053</b>           | <b>360,054</b>       | <b>360,054</b>             | <b>426,937</b>           | <b>66,883</b>           | <b>19%</b> |
|                        | <b>Budget Unit Total</b>                | <b>389,351</b>      | <b>489,538</b>           | <b>360,054</b>       | <b>360,054</b>             | <b>426,937</b>           | <b>66,883</b>           | <b>19%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0700 American Ave Disposal Site  
Subclass: 15000 General Subclass Disposal Site

Department: 9026  
American Ave Disposal Site

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |            |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |            |
| 3380                   | Interest                                | 187,100             | 131,430                  | 148,840              | 148,840                    | 135,300                  | (13,540)                | -9%        |
| 3404                   | Other Rental Of Bldgs & Land            | 323,348             | 181,003                  | 460,878              | 460,878                    | 466,837                  | 5,959                   | 1%         |
|                        | <b>Object Total</b>                     | <b>510,448</b>      | <b>312,432</b>           | <b>609,718</b>       | <b>609,718</b>             | <b>602,137</b>           | <b>(7,581)</b>          | <b>-1%</b> |
| <b>4875</b>            | <b>Charges For Services</b>             |                     |                          |                      |                            |                          |                         |            |
| 4991                   | Refuse Disposal Fees                    | 11,709,853          | 8,408,841                | 13,494,781           | 13,494,781                 | 13,585,986               | 91,205                  | 1%         |
| 5040                   | Other Cty Dpts Services                 | -                   | -                        | 6,000                | 6,000                      | 6,000                    | -                       | 0%         |
|                        | <b>Object Total</b>                     | <b>11,709,853</b>   | <b>8,408,841</b>         | <b>13,500,781</b>    | <b>13,500,781</b>          | <b>13,591,986</b>        | <b>91,205</b>           | <b>1%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                     |                          |                      |                            |                          |                         |            |
| 5800                   | Other Miscellaneous                     | 15,606              | 7,342                    | -                    | -                          | -                        | -                       | 0%         |
| 5806                   | Loss Recovery-Risk Management           | 49,451              | (50,000)                 | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                     | <b>65,057</b>       | <b>(42,658)</b>          | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                     |                          |                      |                            |                          |                         |            |
| 5911                   | Sale of Assets                          | 82,365              | 75,031                   | -                    | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>                     | <b>82,365</b>       | <b>75,031</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| <b>5990</b>            | <b>Intrafund Revenue</b>                |                     |                          |                      |                            |                          |                         |            |
| 5990                   | Intrafund Revenue                       | 26,223              | 12,875                   | 600,000              | 600,000                    | 600,000                  | -                       | 0%         |
|                        | <b>Object Total</b>                     | <b>26,223</b>       | <b>12,875</b>            | <b>600,000</b>       | <b>600,000</b>             | <b>600,000</b>           | <b>-</b>                | <b>0%</b>  |
|                        | <b>Budget Unit Total</b>                | <b>12,393,946</b>   | <b>8,766,521</b>         | <b>14,710,499</b>    | <b>14,710,499</b>          | <b>14,794,123</b>        | <b>83,624</b>           | <b>1%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 9028  
Coalinga Disposal Site

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |           |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |           |
| 3380                   | Interest                                | 15,737              | 11,329                   | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                     | <b>15,737</b>       | <b>11,329</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>4875</b>            | <b>Charges For Services</b>             |                     |                          |                      |                            |                          |                         |           |
| 4921                   | Recovery Of Co Wide Cost Alloc          | 9,224               | -                        | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                     | <b>9,224</b>        | <b>-</b>                 | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                     |                          |                      |                            |                          |                         |           |
| 5957                   | Operating Transfers In                  | 150,000             | 150,000                  | 150,000              | 150,000                    | 150,000                  | -                       | 0%        |
|                        | <b>Object Total</b>                     | <b>150,000</b>      | <b>150,000</b>           | <b>150,000</b>       | <b>150,000</b>             | <b>150,000</b>           | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b>                | <b>174,961</b>      | <b>161,329</b>           | <b>150,000</b>       | <b>150,000</b>             | <b>150,000</b>           | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 9140  
Special Districts Admin

|                        |                                         | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|-----------------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                                         |                         |                          |                         |                            |                          |                         |           |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                         |                          |                         |                            |                          |                         |           |
| 3380                   | Interest                                | (12,531)                | (12,826)                 | -                       | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                     | <b>(12,531)</b>         | <b>(12,826)</b>          | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>4875</b>            | <b>Charges For Services</b>             |                         |                          |                         |                            |                          |                         |           |
| 5040                   | Other Cty Dpts Services                 | 2,502,233               | 2,688,667                | 3,501,882               | 3,501,882                  | 3,732,928                | 231,046                 | 7%        |
|                        | <b>Object Total</b>                     | <b>2,502,233</b>        | <b>2,688,667</b>         | <b>3,501,882</b>        | <b>3,501,882</b>           | <b>3,732,928</b>         | <b>231,046</b>          | <b>7%</b> |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                         |                          |                         |                            |                          |                         |           |
| 5800                   | Other Miscellaneous                     | 817                     | -                        | -                       | -                          | -                        | -                       | 0%        |
| 5806                   | Loss Recovery-Risk Management           | 9,084                   | -                        | -                       | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>                     | <b>9,901</b>            | <b>-</b>                 | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                         |                          |                         |                            |                          |                         |           |
| 5911                   | Sale of Assets                          | -                       | 5,580                    | -                       | -                          | -                        | -                       | 0%        |
| 5957                   | Operating Transfers In                  | 4,091                   | 4,612                    | 7,500                   | 7,500                      | 7,500                    | -                       | 0%        |
|                        | <b>Object Total</b>                     | <b>4,091</b>            | <b>10,192</b>            | <b>7,500</b>            | <b>7,500</b>               | <b>7,500</b>             | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b>                | <b><u>2,503,694</u></b> | <b><u>2,686,034</u></b>  | <b><u>3,509,382</u></b> | <b><u>3,509,382</u></b>    | <b><u>3,740,428</u></b>  | <b><u>231,046</u></b>   | <b>7%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0001 General Fund  
Subclass: 10000 General Subclass

Department: 1048  
Base Recorder Fees

|                        |                                           | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------------------|-------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                         |                          |                          |                            |                          |                         |             |
| <b>3000</b>            | <b>Taxes</b>                              |                         |                          |                          |                            |                          |                         |             |
| 3030                   | Penalties & Costs-Delinq Taxes            | 21,147                  | -                        | -                        | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>21,147</b>           | <b>-</b>                 | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                         |                          |                          |                            |                          |                         |             |
| 3191                   | Marriage Licenses                         | 5,144                   | 4,376                    | 4,500                    | 4,500                      | 4,000                    | (500)                   | -11%        |
| 3195                   | License & Permit Fees                     | 25                      | -                        | -                        | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>5,169</b>            | <b>4,376</b>             | <b>4,500</b>             | <b>4,500</b>               | <b>4,000</b>             | <b>(500)</b>            | <b>-11%</b> |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                         |                          |                          |                            |                          |                         |             |
| 3380                   | Interest                                  | 57,034                  | 49,337                   | -                        | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>57,034</b>           | <b>49,337</b>            | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>4875</b>            | <b>Charges For Services</b>               |                         |                          |                          |                            |                          |                         |             |
| 4980                   | Recording Fees                            | 3,037,173               | 3,577,009                | 2,386,716                | 2,386,716                  | 3,228,996                | 842,280                 | 35%         |
| 4982                   | Vital Record Trust Fees                   | 64                      | -                        | -                        | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>3,037,237</b>        | <b>3,577,009</b>         | <b>2,386,716</b>         | <b>2,386,716</b>           | <b>3,228,996</b>         | <b>842,280</b>          | <b>35%</b>  |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>             |                         |                          |                          |                            |                          |                         |             |
| 5800                   | Other Miscellaneous                       | 75                      | 14,025                   | -                        | -                          | -                        | -                       | 0%          |
| 5900                   | Cash Overages                             | 2,905                   | 2,504                    | -                        | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>2,980</b>            | <b>16,530</b>            | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| <b>5910</b>            | <b>Other Financing Sources</b>            |                         |                          |                          |                            |                          |                         |             |
| 5957                   | Operating Transfers In                    | 729,744                 | -                        | 9,386,661                | 9,386,661                  | 9,911,661                | 525,000                 | 6%          |
|                        | <b>Object Total</b>                       | <b>729,744</b>          | <b>-</b>                 | <b>9,386,661</b>         | <b>9,386,661</b>           | <b>9,911,661</b>         | <b>525,000</b>          | <b>6%</b>   |
|                        | <b>Budget Unit Total</b>                  | <b><u>3,853,310</u></b> | <b><u>3,647,252</u></b>  | <b><u>11,777,877</u></b> | <b><u>11,777,877</u></b>   | <b><u>13,144,657</u></b> | <b><u>1,366,780</u></b> | <b>12%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 2861  
Dist Attorney - LLES Account

|                        |                               | Actual<br>2018-2019   | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020  | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------|-----------------------|--------------------------|-----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                       |                          |                       |                            |                          |                         |            |
| 3375                   | Rev From Use of Money & Prop  |                       |                          |                       |                            |                          |                         |            |
| 3380                   | Interest                      | 3,867                 | 5,301                    | -                     | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>           | <b>3,867</b>          | <b>5,301</b>             | <b>-</b>              | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| 3430                   | Intergovernment Revenues - St |                       |                          |                       |                            |                          |                         |            |
| 3575                   | State-Other                   | 768,535               | 768,535                  | 780,000               | 780,000                    | 768,535                  | (11,465)                | -1%        |
|                        | <b>Object Total</b>           | <b>768,535</b>        | <b>768,535</b>           | <b>780,000</b>        | <b>780,000</b>             | <b>768,535</b>           | <b>(11,465)</b>         | <b>-1%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>772,402</u></b> | <b><u>773,836</u></b>    | <b><u>780,000</u></b> | <b><u>780,000</u></b>      | <b><u>768,535</u></b>    | <b><u>(11,465)</u></b>  | <b>-1%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 2866  
District Attn/Public Def - DA

|                        |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                               |                     |                          |                      |                            |                          |                         |           |
| 3375                   | Rev From Use of Money & Prop  |                     |                          |                      |                            |                          |                         |           |
| 3380                   | Interest                      | 6,449               | 15,797                   | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>           | <b>6,449</b>        | <b>15,797</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| 3430                   | Intergovernment Revenues - St |                     |                          |                      |                            |                          |                         |           |
| 3575                   | State-Other                   | 484,424             | 438,878                  | 536,056              | 536,056                    | 536,056                  | -                       | 0%        |
|                        | <b>Object Total</b>           | <b>484,424</b>      | <b>438,878</b>           | <b>536,056</b>       | <b>536,056</b>             | <b>536,056</b>           | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b>      | <b>490,873</b>      | <b>454,675</b>           | <b>536,056</b>       | <b>536,056</b>             | <b>536,056</b>           | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 2867  
COPS - DA

|                        |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |      |
|------------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|------|
| <b><u>REVENUES</u></b> |                               |                     |                          |                      |                            |                          |                         |      |
| 3375                   | Rev From Use of Money & Prop  |                     |                          |                      |                            |                          |                         |      |
| 3380                   | Interest                      | 1,521               | 5,421                    | -                    | -                          | -                        | -                       | 0%   |
|                        | Object Total                  | 1,521               | 5,421                    | -                    | -                          | -                        | -                       | 0%   |
| 3430                   | Intergovernment Revenues - St |                     |                          |                      |                            |                          |                         |      |
| 3575                   | State-Other                   | 414,611             | 281,324                  | 400,000              | 400,000                    | 281,316                  | (118,684)               | -30% |
|                        | Object Total                  | 414,611             | 281,324                  | 400,000              | 400,000                    | 281,316                  | (118,684)               | -30% |
|                        | Budget Unit Total             | <u>416,133</u>      | <u>286,746</u>           | <u>400,000</u>       | <u>400,000</u>             | <u>281,316</u>           | <u>(118,684)</u>        | -30% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 2881  
District Attn/Public Def - PD

|                        |                               | Actual<br>2018-2019   | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020  | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------|-----------------------|--------------------------|-----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                       |                          |                       |                            |                          |                         |            |
| 3375                   | Rev From Use of Money & Prop  |                       |                          |                       |                            |                          |                         |            |
| 3380                   | Interest                      | 3,786                 | 9,198                    | -                     | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>           | <b>3,786</b>          | <b>9,198</b>             | <b>-</b>              | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| 3430                   | Intergovernment Revenues - St |                       |                          |                       |                            |                          |                         |            |
| 3575                   | State-Other                   | 484,424               | 438,878                  | 439,860               | 439,860                    | 583,000                  | 143,140                 | 33%        |
|                        | <b>Object Total</b>           | <b>484,424</b>        | <b>438,878</b>           | <b>439,860</b>        | <b>439,860</b>             | <b>583,000</b>           | <b>143,140</b>          | <b>33%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>488,210</u></b> | <b><u>448,076</u></b>    | <b><u>439,860</u></b> | <b><u>439,860</u></b>      | <b><u>583,000</u></b>    | <b><u>143,140</u></b>   | <b>33%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3117  
Trial Court Security Account

|                        |                               | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |            |
|------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|---------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                          |                          |                          |                            |                          |                           |            |
| 3375                   | Rev From Use of Money & Prop  |                          |                          |                          |                            |                          |                           |            |
| 3380                   | Interest                      | 4,934                    | (13,547)                 | -                        | -                          | -                        | -                         | 0%         |
|                        | <b>Object Total</b>           | <b>4,934</b>             | <b>(13,547)</b>          | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                  | <b>0%</b>  |
| 3430                   | Intergovernment Revenues - St |                          |                          |                          |                            |                          |                           |            |
| 3575                   | State-Other                   | 16,928,862               | 14,659,382               | 19,504,218               | 19,504,218                 | 17,700,000               | (1,804,218)               | -9%        |
|                        | <b>Object Total</b>           | <b>16,928,862</b>        | <b>14,659,382</b>        | <b>19,504,218</b>        | <b>19,504,218</b>          | <b>17,700,000</b>        | <b>(1,804,218)</b>        | <b>-9%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>16,933,796</u></b> | <b><u>14,645,835</u></b> | <b><u>19,504,218</u></b> | <b><u>19,504,218</u></b>   | <b><u>17,700,000</u></b> | <b><u>(1,804,218)</u></b> | <b>-9%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3118  
Sheriff - LLES Account

|                        |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |    |
|------------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|----|
| <b><u>REVENUES</u></b> |                               |                     |                          |                      |                            |                          |                         |    |
| 3375                   | Rev From Use of Money & Prop  |                     |                          |                      |                            |                          |                         |    |
| 3380                   | Interest                      | -                   | (2,317)                  | -                    | -                          | -                        | -                       | 0% |
|                        | Object Total                  | -                   | (2,317)                  | -                    | -                          | -                        | -                       | 0% |
| 3430                   | Intergovernment Revenues - St |                     |                          |                      |                            |                          |                         |    |
| 3575                   | State-Other                   | 2,338,174           | 2,220,696                | 2,890,500            | 2,890,500                  | 2,890,500                | -                       | 0% |
|                        | Object Total                  | 2,338,174           | 2,220,696                | 2,890,500            | 2,890,500                  | 2,890,500                | -                       | 0% |
|                        | Budget Unit Total             | <u>2,338,174</u>    | <u>2,218,379</u>         | <u>2,890,500</u>     | <u>2,890,500</u>           | <u>2,890,500</u>         | <u>-</u>                | 0% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3119  
COPS - Sheriff

|                        |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                               |                     |                          |                      |                            |                          |                         |           |
| 3375                   | Rev From Use of Money & Prop  |                     |                          |                      |                            |                          |                         |           |
| 3380                   | Interest                      | 206                 | (0)                      | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>           | <b>206</b>          | <b>(0)</b>               | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| 3430                   | Intergovernment Revenues - St |                     |                          |                      |                            |                          |                         |           |
| 3575                   | State-Other                   | 805,059             | 547,393                  | 907,500              | 907,500                    | 907,500                  | -                       | 0%        |
|                        | <b>Object Total</b>           | <b>805,059</b>      | <b>547,393</b>           | <b>907,500</b>       | <b>907,500</b>             | <b>907,500</b>           | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b>      | <b>805,265</b>      | <b>547,393</b>           | <b>907,500</b>       | <b>907,500</b>             | <b>907,500</b>           | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3433  
Probation - LLES Account

|                        |                               | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|-------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                               |                         |                          |                         |                            |                          |                         |           |
| 3375                   | Rev From Use of Money & Prop  |                         |                          |                         |                            |                          |                         |           |
| 3380                   | Interest                      | 65,486                  | 169,833                  | -                       | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>           | <b>65,486</b>           | <b>169,833</b>           | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| 3430                   | Intergovernment Revenues - St |                         |                          |                         |                            |                          |                         |           |
| 3575                   | State-Other                   | 8,109,957               | 5,857,341                | 6,152,055               | 6,152,055                  | 6,633,691                | 481,636                 | 8%        |
|                        | <b>Object Total</b>           | <b>8,109,957</b>        | <b>5,857,341</b>         | <b>6,152,055</b>        | <b>6,152,055</b>           | <b>6,633,691</b>         | <b>481,636</b>          | <b>8%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>8,175,444</u></b> | <b><u>6,027,174</u></b>  | <b><u>6,152,055</u></b> | <b><u>6,152,055</u></b>    | <b><u>6,633,691</u></b>  | <b><u>481,636</u></b>   | <b>8%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3434  
Youthful Offender Block Grant

|                        |                               | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                         |                          |                         |                            |                          |                         |            |
| 3375                   | Rev From Use of Money & Prop  |                         |                          |                         |                            |                          |                         |            |
| 3380                   | Interest                      | 45,587                  | 82,901                   | -                       | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>           | <b>45,587</b>           | <b>82,901</b>            | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| 3430                   | Intergovernment Revenues - St |                         |                          |                         |                            |                          |                         |            |
| 3575                   | State-Other                   | 4,814,659               | 4,182,640                | 5,178,910               | 5,178,910                  | 4,800,000                | (378,910)               | -7%        |
|                        | <b>Object Total</b>           | <b>4,814,659</b>        | <b>4,182,640</b>         | <b>5,178,910</b>        | <b>5,178,910</b>           | <b>4,800,000</b>         | <b>(378,910)</b>        | <b>-7%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>4,860,246</u></b> | <b><u>4,265,541</u></b>  | <b><u>5,178,910</u></b> | <b><u>5,178,910</u></b>    | <b><u>4,800,000</u></b>  | <b><u>(378,910)</u></b> | <b>-7%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3435  
Juvenile Reentry Grant

|                        |                               | Actual<br>2018-2019   | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020  | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------|-----------------------|--------------------------|-----------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                       |                          |                       |                            |                          |                         |            |
| 3375                   | Rev From Use of Money & Prop  |                       |                          |                       |                            |                          |                         |            |
| 3380                   | Interest                      | 7,155                 | 16,301                   | -                     | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>           | <b>7,155</b>          | <b>16,301</b>            | <b>-</b>              | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| 3430                   | Intergovernment Revenues - St |                       |                          |                       |                            |                          |                         |            |
| 3575                   | State-Other                   | 489,189               | 474,432                  | 500,000               | 500,000                    | 700,000                  | 200,000                 | 40%        |
|                        | <b>Object Total</b>           | <b>489,189</b>        | <b>474,432</b>           | <b>500,000</b>        | <b>500,000</b>             | <b>700,000</b>           | <b>200,000</b>          | <b>40%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>496,344</u></b> | <b><u>490,733</u></b>    | <b><u>500,000</u></b> | <b><u>500,000</u></b>      | <b><u>700,000</u></b>    | <b><u>200,000</u></b>   | <b>40%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3436  
Local Community Corrections

|                        |                               | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                          |                          |                          |                            |                          |                         |            |
| 3375                   | Rev From Use of Money & Prop  |                          |                          |                          |                            |                          |                         |            |
| 3380                   | Interest                      | 255,910                  | 378,104                  | -                        | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>           | <b>255,910</b>           | <b>378,104</b>           | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| 3430                   | Intergovernment Revenues - St |                          |                          |                          |                            |                          |                         |            |
| 3575                   | State-Other                   | 37,361,172               | 34,289,028               | 40,760,000               | 40,760,000                 | 40,000,000               | (760,000)               | -2%        |
|                        | <b>Object Total</b>           | <b>37,361,172</b>        | <b>34,289,028</b>        | <b>40,760,000</b>        | <b>40,760,000</b>          | <b>40,000,000</b>        | <b>(760,000)</b>        | <b>-2%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>37,617,083</u></b> | <b><u>34,667,133</u></b> | <b><u>40,760,000</u></b> | <b><u>40,760,000</u></b>   | <b><u>40,000,000</u></b> | <b><u>(760,000)</u></b> | <b>-2%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3437  
JJCPA

|                        |                               | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|-------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                               |                         |                          |                         |                            |                          |                         |           |
| 3375                   | Rev From Use of Money & Prop  |                         |                          |                         |                            |                          |                         |           |
| 3380                   | Interest                      | 53,385                  | 120,490                  | -                       | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>           | <b>53,385</b>           | <b>120,490</b>           | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| 3430                   | Intergovernment Revenues - St |                         |                          |                         |                            |                          |                         |           |
| 3575                   | State-Other                   | 4,025,351               | 2,731,303                | 3,038,647               | 3,038,647                  | 3,200,000                | 161,353                 | 5%        |
|                        | <b>Object Total</b>           | <b>4,025,351</b>        | <b>2,731,303</b>         | <b>3,038,647</b>        | <b>3,038,647</b>           | <b>3,200,000</b>         | <b>161,353</b>          | <b>5%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>4,078,736</u></b> | <b><u>2,851,794</u></b>  | <b><u>3,038,647</u></b> | <b><u>3,038,647</u></b>    | <b><u>3,200,000</u></b>  | <b><u>161,353</u></b>   | <b>5%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3438  
Local Innovation Subaccount

|                        |                               | Actual<br>2018-2019   | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020  | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |              |
|------------------------|-------------------------------|-----------------------|--------------------------|-----------------------|----------------------------|--------------------------|-------------------------|--------------|
| <b><u>REVENUES</u></b> |                               |                       |                          |                       |                            |                          |                         |              |
| 3375                   | Rev From Use of Money & Prop  |                       |                          |                       |                            |                          |                         |              |
| 3380                   | Interest                      | 6,453                 | 13,649                   | -                     | -                          | -                        | -                       | 0%           |
|                        | <b>Object Total</b>           | <b>6,453</b>          | <b>13,649</b>            | <b>-</b>              | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>    |
| 3430                   | Intergovernment Revenues - St |                       |                          |                       |                            |                          |                         |              |
| 3575                   | State-Other                   | 266,167               | -                        | 650,000               | 650,000                    | -                        | (650,000)               | -100%        |
|                        | <b>Object Total</b>           | <b>266,167</b>        | <b>-</b>                 | <b>650,000</b>        | <b>650,000</b>             | <b>-</b>                 | <b>(650,000)</b>        | <b>-100%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>272,620</u></b> | <b><u>13,649</u></b>     | <b><u>650,000</u></b> | <b><u>650,000</u></b>      | <b><u>-</u></b>          | <b><u>(650,000)</u></b> | <b>-100%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 3439  
AB109 Planning Grant

|                        |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |           |
|------------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-----------|
| <b><u>REVENUES</u></b> |                               |                     |                          |                      |                            |                          |                         |           |
| 3375                   | Rev From Use of Money & Prop  |                     |                          |                      |                            |                          |                         |           |
| 3380                   | Interest                      | 551,249             | 24,872                   | -                    | -                          | -                        | -                       | 0%        |
|                        | <b>Object Total</b>           | <b>551,249</b>      | <b>24,872</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b> |
| 3430                   | Intergovernment Revenues - St |                     |                          |                      |                            |                          |                         |           |
| 3575                   | State-Other                   | 200,000             | 200,000                  | 200,000              | 200,000                    | 200,000                  | -                       | 0%        |
|                        | <b>Object Total</b>           | <b>200,000</b>      | <b>200,000</b>           | <b>200,000</b>       | <b>200,000</b>             | <b>200,000</b>           | <b>-</b>                | <b>0%</b> |
|                        | <b>Budget Unit Total</b>      | <b>751,249</b>      | <b>224,872</b>           | <b>200,000</b>       | <b>200,000</b>             | <b>200,000</b>           | <b>-</b>                | <b>0%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5632  
Drug Court

|                        |                               | Actual<br>2018-2019     | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)   |             |
|------------------------|-------------------------------|-------------------------|--------------------------|-------------------------|----------------------------|--------------------------|---------------------------|-------------|
| <b><u>REVENUES</u></b> |                               |                         |                          |                         |                            |                          |                           |             |
| 3375                   | Rev From Use of Money & Prop  |                         |                          |                         |                            |                          |                           |             |
| 3380                   | Interest                      | 22,526                  | 42,586                   | -                       | -                          | -                        | -                         | 0%          |
|                        | <b>Object Total</b>           | <b>22,526</b>           | <b>42,586</b>            | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                  | <b>0%</b>   |
| 3430                   | Intergovernment Revenues - St |                         |                          |                         |                            |                          |                           |             |
| 3575                   | State-Other                   | 1,100,564               | 980,932                  | 2,126,648               | 2,126,648                  | 1,087,974                | (1,038,674)               | -49%        |
|                        | <b>Object Total</b>           | <b>1,100,564</b>        | <b>980,932</b>           | <b>2,126,648</b>        | <b>2,126,648</b>           | <b>1,087,974</b>         | <b>(1,038,674)</b>        | <b>-49%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>1,123,090</u></b> | <b><u>1,023,519</u></b>  | <b><u>2,126,648</u></b> | <b><u>2,126,648</u></b>    | <b><u>1,087,974</u></b>  | <b><u>(1,038,674)</u></b> | <b>-49%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5633  
Nondrug Medi-Cal Subs Abuse

|                        |                               | Actual<br>2018-2019   | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020  | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------|-----------------------|--------------------------|-----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                               |                       |                          |                       |                            |                          |                         |             |
| 3375                   | Rev From Use of Money & Prop  |                       |                          |                       |                            |                          |                         |             |
| 3380                   | Interest                      | 3,460                 | 5,011                    | -                     | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>           | <b>3,460</b>          | <b>5,011</b>             | <b>-</b>              | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
| 3430                   | Intergovernment Revenues - St |                       |                          |                       |                            |                          |                         |             |
| 3575                   | State-Other                   | 139,257               | 124,120                  | 289,698               | 289,698                    | 137,664                  | (152,034)               | -52%        |
|                        | <b>Object Total</b>           | <b>139,257</b>        | <b>124,120</b>           | <b>289,698</b>        | <b>289,698</b>             | <b>137,664</b>           | <b>(152,034)</b>        | <b>-52%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>142,717</u></b> | <b><u>129,130</u></b>    | <b><u>289,698</u></b> | <b><u>289,698</u></b>      | <b><u>137,664</u></b>    | <b><u>(152,034)</u></b> | <b>-52%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5634  
Drug Medi-Cal Account

|                        |                               | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020    | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------|--------------------------|--------------------------|-------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                          |                          |                         |                            |                          |                         |            |
| 3375                   | Rev From Use of Money & Prop  |                          |                          |                         |                            |                          |                         |            |
| 3380                   | Interest                      | 176,024                  | 297,916                  | -                       | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>           | <b>176,024</b>           | <b>297,916</b>           | <b>-</b>                | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| 3430                   | Intergovernment Revenues - St |                          |                          |                         |                            |                          |                         |            |
| 3575                   | State-Other                   | 9,932,546                | 8,852,878                | 7,989,689               | 7,989,689                  | 9,818,925                | 1,829,236               | 23%        |
|                        | <b>Object Total</b>           | <b>9,932,546</b>         | <b>8,852,878</b>         | <b>7,989,689</b>        | <b>7,989,689</b>           | <b>9,818,925</b>         | <b>1,829,236</b>        | <b>23%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>10,108,570</u></b> | <b><u>9,150,794</u></b>  | <b><u>7,989,689</u></b> | <b><u>7,989,689</u></b>    | <b><u>9,818,925</u></b>  | <b><u>1,829,236</u></b> | <b>23%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5636  
Mental Health (Managed Care)

|                        |                               | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                          |                          |                          |                            |                          |                         |            |
| 3375                   | Rev From Use of Money & Prop  |                          |                          |                          |                            |                          |                         |            |
| 3380                   | Interest                      | 71,318                   | 30,162                   | -                        | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>           | <b>71,318</b>            | <b>30,162</b>            | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| 3430                   | Intergovernment Revenues - St |                          |                          |                          |                            |                          |                         |            |
| 3575                   | State-Other                   | 11,956,025               | 10,656,405               | 10,202,542               | 10,202,542                 | 11,819,256               | 1,616,714               | 16%        |
|                        | <b>Object Total</b>           | <b>11,956,025</b>        | <b>10,656,405</b>        | <b>10,202,542</b>        | <b>10,202,542</b>          | <b>11,819,256</b>        | <b>1,616,714</b>        | <b>16%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>12,027,342</u></b> | <b><u>10,686,567</u></b> | <b><u>10,202,542</u></b> | <b><u>10,202,542</u></b>   | <b><u>11,819,256</u></b> | <b><u>1,616,714</u></b> | <b>16%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 5637  
Mental Health (EPSDT)

|                        |                               | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |            |
|------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-------------------------|------------|
| <b><u>REVENUES</u></b> |                               |                          |                          |                          |                            |                          |                         |            |
| 3375                   | Rev From Use of Money & Prop  |                          |                          |                          |                            |                          |                         |            |
| 3380                   | Interest                      | 139,218                  | 216,053                  | -                        | -                          | -                        | -                       | 0%         |
|                        | <b>Object Total</b>           | <b>139,218</b>           | <b>216,053</b>           | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>  |
| 3430                   | Intergovernment Revenues - St |                          |                          |                          |                            |                          |                         |            |
| 3575                   | State-Other                   | 16,295,479               | 14,524,160               | 13,905,567               | 13,905,567                 | 16,109,070               | 2,203,503               | 16%        |
|                        | <b>Object Total</b>           | <b>16,295,479</b>        | <b>14,524,160</b>        | <b>13,905,567</b>        | <b>13,905,567</b>          | <b>16,109,070</b>        | <b>2,203,503</b>        | <b>16%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>16,434,696</u></b> | <b><u>14,740,213</u></b> | <b><u>13,905,567</u></b> | <b><u>13,905,567</u></b>   | <b><u>16,109,070</u></b> | <b><u>2,203,503</u></b> | <b>16%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 6210  
Protective Services Subaccount

|                        |                               | Actual<br>2018-2019      | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020     | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease)    |             |
|------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|----------------------------|-------------|
| <b><u>REVENUES</u></b> |                               |                          |                          |                          |                            |                          |                            |             |
| 3375                   | Rev From Use of Money & Prop  |                          |                          |                          |                            |                          |                            |             |
| 3380                   | Interest                      | 431,419                  | 14,949                   | -                        | -                          | -                        | -                          | 0%          |
|                        | <b>Object Total</b>           | <b>431,419</b>           | <b>14,949</b>            | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 | <b>-</b>                   | <b>0%</b>   |
| 3430                   | Intergovernment Revenues - St |                          |                          |                          |                            |                          |                            |             |
| 3575                   | State-Other                   | 55,465,034               | 48,435,075               | 68,530,631               | 68,530,631                 | 57,099,133               | (11,431,498)               | -17%        |
|                        | <b>Object Total</b>           | <b>55,465,034</b>        | <b>48,435,075</b>        | <b>68,530,631</b>        | <b>68,530,631</b>          | <b>57,099,133</b>        | <b>(11,431,498)</b>        | <b>-17%</b> |
|                        | <b>Budget Unit Total</b>      | <b><u>55,896,452</u></b> | <b><u>48,450,024</u></b> | <b><u>68,530,631</u></b> | <b><u>68,530,631</u></b>   | <b><u>57,099,133</u></b> | <b><u>(11,431,498)</u></b> | <b>-17%</b> |

**County Of Fresno**  
**Revenue Detail Report**  
**For Fiscal Year July 1, 2020 to June 30, 2021**

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

**Department: 7511**  
**Library-Measure B**

|                        |                                           | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> | <b>Increase/<br/>(Decrease)</b> |      |
|------------------------|-------------------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|---------------------------------|------|
| <b><u>REVENUES</u></b> |                                           |                             |                                  |                              |                                    |                                  |                                 |      |
| <b>3000</b>            | <b>Taxes</b>                              |                             |                                  |                              |                                    |                                  |                                 |      |
| 3005                   | RDA ABX1 26 Property Tax                  | 254,041                     | 265,579                          | 180,000                      | 180,000                            | 185,000                          | 5,000                           | 3%   |
| 3006                   | Redev Tax Increm Reimb                    | 470,321                     | 516,755                          | 480,000                      | 480,000                            | 520,000                          | 40,000                          | 8%   |
| 3008                   | Suppl-Prior Secured                       | 11,926                      | 14,244                           | 10,000                       | 10,000                             | 9,000                            | (1,000)                         | -10% |
| 3009                   | Suppl-Current Unsecured                   | 2,419                       | 2,217                            | 1,200                        | 1,200                              | 1,200                            | -                               | 0%   |
| 3010                   | Property Taxes-Current Secured            | 10,719,365                  | 11,270,361                       | 11,432,000                   | 11,432,000                         | 11,432,000                       | -                               | 0%   |
| 3011                   | Suppl-Current Secured                     | 251,285                     | 225,098                          | 200,000                      | 200,000                            | 200,000                          | -                               | 0%   |
| 3013                   | Supplemental-Curr Unsec Prior             | 679                         | 1,157                            | 500                          | 500                                | 650                              | 150                             | 30%  |
| 3015                   | Property Taxes-Current Unsecrd            | 479,691                     | 468,664                          | 480,000                      | 480,000                            | 476,000                          | (4,000)                         | -1%  |
| 3017                   | Property Taxes-Curr Unsec Pr              | 10,053                      | 5,135                            | 10,000                       | 10,000                             | 9,500                            | (500)                           | -5%  |
| 3025                   | Property Taxes-Prior Unsecured            | 23,267                      | 13,992                           | 15,000                       | 15,000                             | 15,500                           | 500                             | 3%   |
| 3030                   | Penalties & Costs-Delinq Taxes            | 3,996                       | 4,021                            | 2,000                        | 2,000                              | 2,500                            | 500                             | 25%  |
| 3032                   | Prior Tax Sales Taxes                     | 1,073                       | -                                | -                            | -                                  | -                                | -                               | 0%   |
| 3042                   | Measure B 1/8% Sales Tax                  | 18,576,083                  | 15,165,111                       | 18,500,000                   | 18,500,000                         | 13,875,000                       | (4,625,000)                     | -25% |
| 3047                   | Timber Yield Taxes                        | 574                         | 1,048                            | 1,200                        | 1,200                              | 1,200                            | -                               | 0%   |
|                        | <b>Object Total</b>                       | <b>30,804,772</b>           | <b>27,953,381</b>                | <b>31,311,900</b>            | <b>31,311,900</b>                  | <b>26,727,550</b>                | <b>(4,584,350)</b>              | -15% |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                             |                                  |                              |                                    |                                  |                                 |      |
| 3195                   | License & Permit Fees                     | 40,000                      | -                                | -                            | -                                  | -                                | -                               | 0%   |
|                        | <b>Object Total</b>                       | <b>40,000</b>               | <b>-</b>                         | <b>-</b>                     | <b>-</b>                           | <b>-</b>                         | <b>-</b>                        | 0%   |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                             |                                  |                              |                                    |                                  |                                 |      |
| 3380                   | Interest                                  | 523,070                     | 455,609                          | 190,000                      | 190,000                            | 190,000                          | -                               | 0%   |
|                        | <b>Object Total</b>                       | <b>523,070</b>              | <b>455,609</b>                   | <b>190,000</b>               | <b>190,000</b>                     | <b>190,000</b>                   | <b>-</b>                        | 0%   |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>      |                             |                                  |                              |                                    |                                  |                                 |      |
| 3475                   | State In-Lieu Taxes- Fish&Game            | 224                         | 225                              | -                            | -                                  | -                                | -                               | 0%   |
| 3565                   | State-/L Homeowners Prop Tax              | 97,344                      | 95,620                           | 97,000                       | 97,000                             | 97,000                           | -                               | 0%   |
| 3575                   | State-Other                               | 148,491                     | 128,719                          | 18,000                       | 18,000                             | 60,427                           | 42,427                          | 236% |
|                        | <b>Object Total</b>                       | <b>246,059</b>              | <b>224,564</b>                   | <b>115,000</b>               | <b>115,000</b>                     | <b>157,427</b>                   | <b>42,427</b>                   | 37%  |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>        |                             |                                  |                              |                                    |                                  |                                 |      |
| 4369                   | Federal In Lieu - Housing                 | 2,097                       | 2,168                            | -                            | -                                  | -                                | -                               | 0%   |
|                        | <b>Object Total</b>                       | <b>2,097</b>                | <b>2,168</b>                     | <b>-</b>                     | <b>-</b>                           | <b>-</b>                         | <b>-</b>                        | 0%   |
| <b>4875</b>            | <b>Charges For Services</b>               |                             |                                  |                              |                                    |                                  |                                 |      |
| 5039                   | Other Agencies Services                   | 1,211,127                   | 1,411,929                        | 1,205,574                    | 1,205,574                          | 1,185,045                        | (20,529)                        | -2%  |

|             |                                |                   |                   |                   |                   |                   |                    |              |
|-------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| 5050        | Library Services               | 391,453           | 208,556           | 465,000           | 465,000           | 175,000           | (290,000)          | -62%         |
|             | <b>Object Total</b>            | <b>1,602,580</b>  | <b>1,620,485</b>  | <b>1,670,574</b>  | <b>1,670,574</b>  | <b>1,360,045</b>  | <b>(310,529)</b>   | <b>-19%</b>  |
| <b>5759</b> | <b>Miscellaneous Revenues</b>  |                   |                   |                   |                   |                   |                    |              |
| 5789        | Non-Taxable Sales              | 60,474            | 39,246            | 60,000            | 60,000            | 60,000            | -                  | 0%           |
| 5791        | Miscellaneous Sales-Taxable    | 135,169           | 93,049            | 165,000           | 165,000           | 150,000           | (15,000)           | -9%          |
| 5800        | Other Miscellaneous            | 8,963             | 6,280             | 70,000            | 70,000            | 70,000            | -                  | 0%           |
| 5804        | ABX126 Other Revenue           | 37,170            | -                 | -                 | -                 | -                 | -                  | 0%           |
| 5831        | Refunds And Abatements         | -                 | 280               | -                 | -                 | -                 | -                  | 0%           |
| 5882        | Cty Emp Wtiness And Jury Fees  | 426               | -                 | -                 | -                 | -                 | -                  | 0%           |
| 5890        | Donations                      | 357               | 416               | 100               | 100               | 100               | -                  | 0%           |
| 5900        | Cash Overages                  | 408               | 214               | -                 | -                 | -                 | -                  | 0%           |
|             | <b>Object Total</b>            | <b>242,966</b>    | <b>139,485</b>    | <b>295,100</b>    | <b>295,100</b>    | <b>280,100</b>    | <b>(15,000)</b>    | <b>-5%</b>   |
| <b>5910</b> | <b>Other Financing Sources</b> |                   |                   |                   |                   |                   |                    |              |
| 5957        | Operating Transfers In         | 138,084           | 974,207           | 133,245           | 133,245           | 143,111           | 9,866              | 7%           |
|             | <b>Object Total</b>            | <b>138,084</b>    | <b>974,207</b>    | <b>133,245</b>    | <b>133,245</b>    | <b>143,111</b>    | <b>9,866</b>       | <b>7%</b>    |
| <b>5990</b> | <b>Intrafund Revenue</b>       |                   |                   |                   |                   |                   |                    |              |
| 5990        | Intrafund Revenue              | -                 | 3,125             | 3,125             | 3,125             | -                 | (3,125)            | -100%        |
|             | <b>Object Total</b>            | <b>-</b>          | <b>3,125</b>      | <b>3,125</b>      | <b>3,125</b>      | <b>-</b>          | <b>(3,125)</b>     | <b>-100%</b> |
|             | <b>Budget Unit Total</b>       | <b>33,599,629</b> | <b>31,373,024</b> | <b>33,718,944</b> | <b>33,718,944</b> | <b>28,858,233</b> | <b>(4,860,711)</b> | <b>-14%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 7517  
Library Grants

|                        |                                      | Actual<br>2018-2019  | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |              |
|------------------------|--------------------------------------|----------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|--------------|
| <b><u>REVENUES</u></b> |                                      |                      |                          |                      |                            |                          |                         |              |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b> |                      |                          |                      |                            |                          |                         |              |
| 3575                   | State-Other                          | 56,150               | -                        | -                    | 17,000                     | -                        | (17,000)                | -100%        |
|                        | <b>Object Total</b>                  | <b>56,150</b>        | <b>-</b>                 | <b>-</b>             | <b>17,000</b>              | <b>-</b>                 | <b>(17,000)</b>         | <b>-100%</b> |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>   |                      |                          |                      |                            |                          |                         |              |
| 4380                   | Federal-Other                        | 23,127               | 16,457                   | 3,437                | 19,817                     | -                        | (19,817)                | -100%        |
|                        | <b>Object Total</b>                  | <b>23,127</b>        | <b>16,457</b>            | <b>3,437</b>         | <b>19,817</b>              | <b>-</b>                 | <b>(19,817)</b>         | <b>-100%</b> |
|                        | <b>Budget Unit Total</b>             | <b><u>79,277</u></b> | <b><u>16,457</u></b>     | <b><u>3,437</u></b>  | <b><u>36,817</u></b>       | <b><u>-</u></b>          | <b><u>(36,817)</u></b>  | <b>-100%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 7521  
County Library Book Fund

|                        |                                         | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-----------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                         |                     |                          |                      |                            |                          |                         |             |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b> |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                | 28,795              | 22,870                   | 20,800               | 20,800                     | 20,800                   | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>28,795</b>       | <b>22,870</b>            | <b>20,800</b>        | <b>20,800</b>              | <b>20,800</b>            | <b>-</b>                | <b>0%</b>   |
| <b>5759</b>            | <b>Miscellaneous Revenues</b>           |                     |                          |                      |                            |                          |                         |             |
| 5890                   | Donations                               | 77,284              | 126,481                  | 42,000               | 52,000                     | 42,000                   | (10,000)                | -19%        |
|                        | <b>Object Total</b>                     | <b>77,284</b>       | <b>126,481</b>           | <b>42,000</b>        | <b>52,000</b>              | <b>42,000</b>            | <b>(10,000)</b>         | <b>-19%</b> |
| <b>5910</b>            | <b>Other Financing Sources</b>          |                     |                          |                      |                            |                          |                         |             |
| 5957                   | Operating Transfers In                  | -                   | 50,000                   | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>                     | <b>-</b>            | <b>50,000</b>            | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
|                        | <b>Budget Unit Total</b>                | <b>106,079</b>      | <b>199,351</b>           | <b>62,800</b>        | <b>72,800</b>              | <b>62,800</b>            | <b>(10,000)</b>         | <b>-14%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

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

Department: 7530  
Library-Measure B-Capital Impr

|                   | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |    |
|-------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|----|
| <u>REVENUES</u>   |                     |                          |                      |                            |                          |                         |    |
| Budget Unit Total | <u>-</u>            | <u>-</u>                 | <u>-</u>             | <u>-</u>                   | <u>-</u>                 | <u>-</u>                | 0% |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0130 Emergency Medical Services  
Subclass: 10000 General Subclass

Department: 5244  
Emergency Medical Services

|                        |                                           | Actual<br>2018-2019   | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020  | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |              |
|------------------------|-------------------------------------------|-----------------------|--------------------------|-----------------------|----------------------------|--------------------------|-------------------------|--------------|
| <b><u>REVENUES</u></b> |                                           |                       |                          |                       |                            |                          |                         |              |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                       |                          |                       |                            |                          |                         |              |
| 3313                   | Sb612 Penalty Assessments                 | 890,810               | 651,184                  | 845,909               | 845,909                    | 725,749                  | (120,160)               | -14%         |
|                        | <b>Object Total</b>                       | <b>890,810</b>        | <b>651,184</b>           | <b>845,909</b>        | <b>845,909</b>             | <b>725,749</b>           | <b>(120,160)</b>        | <b>-14%</b>  |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                       |                          |                       |                            |                          |                         |              |
| 3380                   | Interest                                  | 33,123                | 17,871                   | 4,000                 | 4,000                      | 56,327                   | 52,327                  | 1308%        |
|                        | <b>Object Total</b>                       | <b>33,123</b>         | <b>17,871</b>            | <b>4,000</b>          | <b>4,000</b>               | <b>56,327</b>            | <b>52,327</b>           | <b>1308%</b> |
|                        | <b>Budget Unit Total</b>                  | <b><u>923,933</u></b> | <b><u>669,055</u></b>    | <b><u>849,909</u></b> | <b><u>849,909</u></b>      | <b><u>782,076</u></b>    | <b><u>(67,833)</u></b>  | <b>-8%</b>   |

**County Of Fresno**  
**Revenue Detail Report**  
For Fiscal Year July 1, 2020 to June 30, 2021

**Fund : 0010 Road**  
**Subclass: 11000 General Subclass Roads**

**Department: 4510**  
**Public Works & Planning-Roads**

|                        |                                           | <b>Actual<br/>2018-2019</b> | <b>6/30 Actual<br/>2019-2020</b> | <b>Adopted<br/>2019-2020</b> | <b>6/30 Adjusted<br/>2019-2020</b> | <b>Recommended<br/>2020-2021</b> | <b>Increase/<br/>(Decrease)</b> |              |
|------------------------|-------------------------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------------|----------------------------------|---------------------------------|--------------|
| <b><u>REVENUES</u></b> |                                           |                             |                                  |                              |                                    |                                  |                                 |              |
| <b>3000</b>            | <b>Taxes</b>                              |                             |                                  |                              |                                    |                                  |                                 |              |
| 3043                   | Local Trans. - 1/4% Sales Tax             | 881,427                     | 8,650,598                        | 3,500,000                    | 3,500,000                          | 4,662,536                        | 1,162,536                       | 33%          |
| 3044                   | Measure C - 1/2% Sales Tax                | 3,083,939                   | 6,412,379                        | 6,017,316                    | 6,017,316                          | 5,734,254                        | (283,062)                       | -5%          |
|                        | <b>Object Total</b>                       | <b>3,965,366</b>            | <b>15,062,977</b>                | <b>9,517,316</b>             | <b>9,517,316</b>                   | <b>10,396,790</b>                | <b>879,474</b>                  | <b>9%</b>    |
| <b>3150</b>            | <b>Licenses, Permits &amp; Franchises</b> |                             |                                  |                              |                                    |                                  |                                 |              |
| 3175                   | Road Privileges And Permits               | 717,800                     | 582,326                          | 615,000                      | 615,000                            | 618,000                          | 3,000                           | 0%           |
|                        | <b>Object Total</b>                       | <b>717,800</b>              | <b>582,326</b>                   | <b>615,000</b>               | <b>615,000</b>                     | <b>618,000</b>                   | <b>3,000</b>                    | <b>0%</b>    |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                             |                                  |                              |                                    |                                  |                                 |              |
| 3380                   | Interest                                  | 339,537                     | 304,817                          | 300,000                      | 300,000                            | 300,000                          | -                               | 0%           |
|                        | <b>Object Total</b>                       | <b>339,537</b>              | <b>304,817</b>                   | <b>300,000</b>               | <b>300,000</b>                     | <b>300,000</b>                   | <b>-</b>                        | <b>0%</b>    |
| <b>3430</b>            | <b>Intergovernment Revenues - St</b>      |                             |                                  |                              |                                    |                                  |                                 |              |
| 3460                   | State-Highway Users Tax                   | 18,191,590                  | 21,098,671                       | 24,095,986                   | 24,095,986                         | 23,483,314                       | (612,672)                       | -3%          |
| 3464                   | State SB1 RRA Act of 2017                 | 17,914,876                  | 15,494,897                       | 17,196,073                   | 17,196,073                         | 18,135,046                       | 938,973                         | 5%           |
| 3547                   | State TEA-21 Match & Exchange             | 736,216                     | -                                | 368,108                      | 368,108                            | 368,108                          | -                               | 0%           |
| 3575                   | State-Other                               | 1,176,513                   | 1,189,247                        | 1,179,935                    | 1,179,935                          | -                                | (1,179,935)                     | -100%        |
|                        | <b>Object Total</b>                       | <b>38,019,195</b>           | <b>37,782,815</b>                | <b>42,840,102</b>            | <b>42,840,102</b>                  | <b>41,986,468</b>                | <b>(853,634)</b>                | <b>-2%</b>   |
| <b>4360</b>            | <b>Intergovernment Rev-Federal</b>        |                             |                                  |                              |                                    |                                  |                                 |              |
| 4365                   | Federal-Construction                      | 9,078,280                   | 10,383,806                       | 28,553,000                   | 28,553,000                         | 16,625,000                       | (11,928,000)                    | -42%         |
| 4366                   | Federal-Forest Reserve Revenue            | (322,142)                   | 430,427                          | -                            | -                                  | -                                | -                               | 0%           |
| 4375                   | Federal Grants                            | 107,370                     | 92,179                           | 70,000                       | 70,000                             | 1,000,000                        | 930,000                         | 1329%        |
| 4380                   | Federal-Other                             | 2,595                       | 9,949                            | 10,000                       | 10,000                             | -                                | (10,000)                        | -100%        |
|                        | <b>Object Total</b>                       | <b>8,866,103</b>            | <b>10,916,361</b>                | <b>28,633,000</b>            | <b>28,633,000</b>                  | <b>17,625,000</b>                | <b>(11,008,000)</b>             | <b>-38%</b>  |
| <b>4840</b>            | <b>Intergovernment Revenue-Other</b>      |                             |                                  |                              |                                    |                                  |                                 |              |
| 4841                   | Other Governmental Agencies               | 8,384                       | 182,568                          | 300,000                      | 300,000                            | -                                | (300,000)                       | -100%        |
|                        | <b>Object Total</b>                       | <b>8,384</b>                | <b>182,568</b>                   | <b>300,000</b>               | <b>300,000</b>                     | <b>-</b>                         | <b>(300,000)</b>                | <b>-100%</b> |
| <b>4875</b>            | <b>Charges For Services</b>               |                             |                                  |                              |                                    |                                  |                                 |              |
| 4910                   | Plan & Engineering Services               | 130,190                     | 208,643                          | 180,000                      | 180,000                            | 96,000                           | (84,000)                        | -47%         |
| 4985                   | Road & Street Services                    | 322,733                     | 2,118                            | -                            | -                                  | 4,000,000                        | 4,000,000                       | 100%         |
| 5040                   | Other Cty Dpts Services                   | 1,237,168                   | 1,776,238                        | 1,352,500                    | 1,352,500                          | 2,194,588                        | 842,088                         | 62%          |
|                        | <b>Object Total</b>                       | <b>1,690,091</b>            | <b>1,986,999</b>                 | <b>1,532,500</b>             | <b>1,532,500</b>                   | <b>6,290,588</b>                 | <b>4,758,088</b>                | <b>310%</b>  |

|             |                                |                          |                          |                          |                          |                          |                           |             |
|-------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|-------------|
| <b>5759</b> | <b>Miscellaneous Revenues</b>  |                          |                          |                          |                          |                          |                           |             |
| 5800        | Other Miscellaneous            | 69,094                   | 50,768                   | -                        | -                        | -                        | -                         | 0%          |
| 5806        | Loss Recovery-Risk Management  | 4,398                    | 293                      | -                        | -                        | -                        | -                         | 0%          |
|             | <b>Object Total</b>            | <b>73,492</b>            | <b>51,061</b>            | <b>-</b>                 | <b>-</b>                 | <b>-</b>                 | <b>-</b>                  | <b>0%</b>   |
| <b>5910</b> | <b>Other Financing Sources</b> |                          |                          |                          |                          |                          |                           |             |
| 5911        | Sale of Assets                 | 16,522                   | 8,569                    | -                        | -                        | -                        | -                         | 0%          |
| 5957        | Operating Transfers In         | 429,440                  | 592,885                  | 1,252,113                | 1,352,113                | 540,957                  | (811,156)                 | -60%        |
|             | <b>Object Total</b>            | <b>445,963</b>           | <b>601,455</b>           | <b>1,252,113</b>         | <b>1,352,113</b>         | <b>540,957</b>           | <b>(811,156)</b>          | <b>-60%</b> |
|             | <b>Budget Unit Total</b>       | <b><u>54,125,933</u></b> | <b><u>67,471,378</u></b> | <b><u>84,990,031</u></b> | <b><u>85,090,031</u></b> | <b><u>77,757,803</u></b> | <b><u>(7,332,228)</u></b> | <b>-9%</b>  |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0115 Fish and Game  
Subclass: 10000 General Subclass

Department: 4350  
Fish And Game Propagation

|                        |                                           | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                                           |                     |                          |                      |                            |                          |                         |             |
| <b>3290</b>            | <b>Fines, Forfeitures &amp; Penalties</b> |                     |                          |                      |                            |                          |                         |             |
| 3302                   | Fish And Game Fines                       | 2,216               | 2,897                    | 6,750                | 6,750                      | 2,500                    | (4,250)                 | -63%        |
|                        | <b>Object Total</b>                       | <b>2,216</b>        | <b>2,897</b>             | <b>6,750</b>         | <b>6,750</b>               | <b>2,500</b>             | <b>(4,250)</b>          | <b>-63%</b> |
| <b>3375</b>            | <b>Rev From Use of Money &amp; Prop</b>   |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                                  | 165                 | 137                      | 135                  | 135                        | 135                      | -                       | 0%          |
|                        | <b>Object Total</b>                       | <b>165</b>          | <b>137</b>               | <b>135</b>           | <b>135</b>                 | <b>135</b>               | <b>-</b>                | <b>0%</b>   |
|                        | <b>Budget Unit Total</b>                  | <b><u>2,381</u></b> | <b><u>3,034</u></b>      | <b><u>6,885</u></b>  | <b><u>6,885</u></b>        | <b><u>2,635</u></b>      | <b><u>(4,250)</u></b>   | <b>-62%</b> |

County Of Fresno  
Revenue Detail Report  
For Fiscal Year July 1, 2020 to June 30, 2021

Fund : 0120 Off-Highway License  
Subclass: 10000 General Subclass

Department: 7920  
Off Highway License

|                        |                               | Actual<br>2018-2019 | 6/30 Actual<br>2019-2020 | Adopted<br>2019-2020 | 6/30 Adjusted<br>2019-2020 | Recommended<br>2020-2021 | Increase/<br>(Decrease) |             |
|------------------------|-------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|-------------------------|-------------|
| <b><u>REVENUES</u></b> |                               |                     |                          |                      |                            |                          |                         |             |
| 3375                   | Rev From Use of Money & Prop  |                     |                          |                      |                            |                          |                         |             |
| 3380                   | Interest                      | 2,161               | 1,894                    | 1,000                | 1,000                      | 1,800                    | 800                     | 80%         |
|                        | <b>Object Total</b>           | <b>2,161</b>        | <b>1,894</b>             | <b>1,000</b>         | <b>1,000</b>               | <b>1,800</b>             | <b>800</b>              | <b>80%</b>  |
| 3430                   | Intergovernment Revenues - St |                     |                          |                      |                            |                          |                         |             |
| 3575                   | State-Other                   | 13,452              | 3,800                    | 11,200               | 11,200                     | 10,000                   | (1,200)                 | -11%        |
|                        | <b>Object Total</b>           | <b>13,452</b>       | <b>3,800</b>             | <b>11,200</b>        | <b>11,200</b>              | <b>10,000</b>            | <b>(1,200)</b>          | <b>-11%</b> |
| 4360                   | Intergovernment Rev-Federal   |                     |                          |                      |                            |                          |                         |             |
| 4380                   | Federal-Other                 | -                   | 8,249                    | -                    | -                          | -                        | -                       | 0%          |
|                        | <b>Object Total</b>           | <b>-</b>            | <b>8,249</b>             | <b>-</b>             | <b>-</b>                   | <b>-</b>                 | <b>-</b>                | <b>0%</b>   |
|                        | <b>Budget Unit Total</b>      | <b>15,613</b>       | <b>13,942</b>            | <b>12,200</b>        | <b>12,200</b>              | <b>11,800</b>            | <b>(400)</b>            | <b>-3%</b>  |