

COUNTY OF FRESNO
FY 2024-25 RECOMMENDED BUDGET
LINE ITEM DETAIL
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COUNTY OF FRESNO
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County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010

Agriculture

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	6,109,129	6,603,712	6,340,425	6,490,425	7,338,768	998,343	16%
6200	Extra Help	347,305	390,373	444,253	444,253	400,000	(44,253)	-10%
6300	Overtime	183,473	266,206	200,000	240,000	160,000	(40,000)	-20%
6310	Overtime Due To Holiday	9,830	20,809	-	-	-	-	-
6350	Unemployment Insurance	62,021	-	-	-	41,351	41,351	-
6400	Retirement Contribution	3,302,747	3,337,923	3,217,176	3,287,176	3,754,575	537,399	17%
6500	Oasdi Contribution	483,341	536,271	534,017	534,017	603,999	69,982	13%
6550	Workers Comp Contribution	175,141	108,251	108,252	108,252	80,356	(27,896)	-26%
6570	401(a) Matching Contribution	25,233	33,786	25,000	25,000	34,920	9,920	40%
6600	Health Insurance Contribution	1,008,576	1,100,771	1,113,242	1,113,242	1,234,476	121,234	11%
6650	Life & Disability Insurance	2,653	2,899	2,528	2,528	3,266	738	29%
6670	Benefit Administration	13,109	21,396	21,396	21,396	27,011	5,615	26%
	Salaries and Benefits Total	11,722,557	12,422,396	12,006,289	12,266,289	13,678,722	1,672,433	14%
7000	Services and Supplies							
7010	Agricultural	110,102	84,868	239,506	239,506	224,477	(15,029)	-6%
7011	Agricultural-Weed Killer	87,747	206,454	120,000	200,456	120,000	-	-
7025	Clothing & Personal Supplies	13,134	14,694	16,900	26,758	6,900	(10,000)	-59%
7101	General Liability Insurance	403,499	453,717	453,717	453,717	523,942	70,225	15%
7175	Property Insurance	4,172	12,627	12,627	12,627	32,042	19,415	154%
7205	Maintenance-Equipment	6,025	15,303	7,000	7,000	7,000	-	-
7220	Maintenance-Buildings & Ground	12,695	9,091	57,564	57,564	27,564	(30,000)	-52%
7235	Medical, Dental & Lab Supplies	4,439	7,044	4,500	4,500	6,500	2,000	44%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010

Agriculture

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7250 Memberships	9,138	9,183	9,200	9,200	9,200	-	-
7260 Miscellaneous Expense	116	107	-	-	-	-	-
7265 Office Expense	213,685	96,057	85,000	130,000	63,000	(22,000)	-26%
7266 Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268 Postage	9,375	9,943	17,150	17,150	9,800	(7,350)	-43%
7269 Printing	23,879	25,971	32,318	32,318	15,068	(17,250)	-53%
7286 Peoplesoft Human Resources Chg	20,080	24,830	23,348	23,348	23,462	114	-
7287 Peoplesoft Financials Chg	33,092	41,994	27,675	27,675	40,674	12,999	47%
7295 Professional & Specialized Ser	69,999	258,566	219,300	219,300	219,300	-	-
7296 Data Processing Services	651,211	837,488	696,490	937,490	752,917	56,427	8%
7325 Publications & Legal Notices	6,583	4,973	6,600	6,600	7,900	1,300	20%
7340 Operating Leases Buildings	60,613	55,490	75,000	75,000	75,000	-	-
7345 Facility Operation & Maint	341,025	375,152	310,019	310,019	278,862	(31,157)	-10%
7385 Small Tools & Instruments	-	-	500	500	500	-	-
7412 Mileage	4,795	4,499	7,000	7,000	5,300	(1,700)	-24%
7415 Trans, Travel & Education	27,063	40,504	44,500	44,500	40,500	(4,000)	-9%
7416 Trans & Travel County Garage	1,112,503	1,244,346	1,196,452	1,196,452	1,200,000	3,548	-
7419 Education - Services & Supplies	9,586	7,543	10,000	10,000	8,500	(1,500)	-15%
7425 Employee Appreciation	961	676	1,425	1,425	1,425	-	-
7430 Utilities	160,858	187,127	175,601	175,601	190,642	15,041	9%
7493 Collection Agency Expense	82	6	100	100	100	-	-
7611 Security Services	60,558	118,405	60,000	60,000	67,914	7,914	13%
7650 Cash Shortages - Services & Supplies	-	1	-	-	-	-	-
Services and Supplies Total	3,460,859	4,151,033	3,913,865	4,290,179	3,962,631	48,766	1%

7900 Other Financing Uses

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010
Agriculture

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7910 Operating Transfers Out	95,000	-	-	-	-	-	-
Other Financing Uses Total	95,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Appropriations	15,278,415	16,573,429	15,920,154	16,556,468	17,641,353	1,721,199	11%

Revenues

3150 Licenses, Permits & Franchises

3160 Business Licenses	697,408	828,838	680,000	680,000	810,000	130,000	19%
Licenses, Permits & Franchises Total	697,408	828,838	680,000	680,000	810,000	130,000	19%

3290 Fines, Forfeitures & Penalties

3301 Criminal Fines	85,790	17,600	31,000	31,000	30,250	(750)	-2%
Fines, Forfeitures & Penalties Total	85,790	17,600	31,000	31,000	30,250	(750)	-2%

3430 Intergovernment Revenues - State

3545 State-Aid For Agriculture	4,039,821	5,399,435	4,637,192	5,263,648	5,256,072	618,880	13%
3555 State-Aid-Pesticide Mill Asses	2,573,172	2,365,818	2,600,000	2,600,000	2,400,000	(200,000)	-8%
3575 State-Other	19,042	7,632	23,580	23,580	23,580	-	-
Intergovernment Revenues - State Total	6,632,035	7,772,885	7,260,772	7,887,228	7,679,652	418,880	6%

4360 Intergovernment Revenues - Federal

4368 Federal-Grazing Fees	4,904	-	5,000	5,000	-	(5,000)	-100%
4375 Federal Grants	1,563,586	1,659,819	1,507,779	1,507,779	1,697,916	190,137	13%
Intergovernment Revenues - Federal Total	1,568,490	1,659,819	1,512,779	1,512,779	1,697,916	185,137	12%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010
Agriculture

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
4875 Charges for Services							
4935 Agricultural Services	1,411,505	1,544,146	1,455,091	1,455,091	1,716,800	261,709	18%
5040 Other Cty Dpts Services	11,605	39,321	-	-	-	-	-
5060 Other Charges For Curr Servs	276,238	295,561	302,000	302,000	300,000	(2,000)	-1%
5064 Data Processing Fees Account	4,815	4,986	5,000	5,000	5,000	-	-
Charges for Services Total	1,704,164	1,884,014	1,762,091	1,762,091	2,021,800	259,709	15%
5759 Miscellaneous Revenues							
5793 Rodent Control	158,580	150,512	190,000	190,000	190,000	-	-
5800 Other Miscellaneous	11,178	22,331	6,000	6,000	6,000	-	-
5806 Loss Recovery-Risk Management	-	404	-	-	-	-	-
5882 Cty Emp Wtiness And Jury Fees	15	15	-	-	-	-	-
5900 Cash Overages	-	16	-	-	-	-	-
Miscellaneous Revenues Total	169,773	173,280	196,000	196,000	196,000	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	38,876	-	-	-	-	-	-
Other Financing Sources Total	38,876	-	-	-	-	-	-
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	31,643	15,764	31,500	31,500	40,000	8,500	27%
Intrafund Revenues Total	31,643	15,764	31,500	31,500	40,000	8,500	27%
Total Revenues	10,928,179	12,352,199	11,474,142	12,100,598	12,475,618	1,001,476	9%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0420

Assessor-Recorder

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	5,734,011	6,431,147	6,991,943	6,991,943	7,685,465	693,522	10%
6200	Extra Help	159,352	162,812	82,000	82,000	90,000	8,000	10%
6300	Overtime	338,312	175,606	215,000	215,000	68,436	(146,564)	-68%
6350	Unemployment Insurance	3,840	-	-	-	4,764	4,764	-
6400	Retirement Contribution	3,182,638	3,332,260	3,579,866	3,579,866	3,992,559	412,693	12%
6500	Oasdi Contribution	450,975	494,205	556,710	556,710	586,150	29,440	5%
6550	Workers Comp Contribution	105,505	75,471	75,468	75,468	69,862	(5,606)	-7%
6570	401(a) Matching Contribution	13,047	22,424	16,000	16,000	39,000	23,000	144%
6600	Health Insurance Contribution	888,327	1,110,692	1,227,649	1,227,649	1,431,769	204,120	17%
6650	Life & Disability Insurance	2,792	3,001	3,293	3,293	4,056	763	23%
6670	Benefit Administration	15,163	24,959	24,960	24,960	31,000	6,040	24%
	Salaries and Benefits Total	10,893,961	11,832,576	12,772,889	12,772,889	14,003,061	1,230,172	10%
7000	Services and Supplies							
7101	General Liability Insurance	9,585	11,843	11,843	11,843	12,602	759	6%
7175	Property Insurance	52,571	84,986	84,986	84,986	122,325	37,339	44%
7205	Maintenance-Equipment	4,678	3,936	5,000	5,000	5,000	-	-
7250	Memberships	7,270	24,055	8,450	8,450	28,200	19,750	234%
7265	Office Expense	58,532	117,630	75,000	75,000	75,000	-	-
7266	Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268	Postage	12,415	13,186	10,579	10,579	14,000	3,421	32%
7269	Printing	3,650	9,449	2,941	2,941	967	(1,974)	-67%
7286	Peoplesoft Human Resources Chg	18,791	21,042	19,456	19,456	20,597	1,141	6%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0420
Assessor-Recorder

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7287 Peoplesoft Financials Chg	20,184	20,140	21,533	21,533	21,110	(423)	-2%
7295 Professional & Specialized Ser	244,428	140,541	197,500	197,500	286,900	89,400	45%
7296 Data Processing Services	2,388,729	2,575,259	2,777,684	2,777,684	2,968,226	190,542	7%
7325 Publications & Legal Notices	2,044	-	5,000	5,000	5,000	-	-
7345 Facility Operation & Maint	599,929	789,395	800,985	800,985	666,677	(134,308)	-17%
7385 Small Tools & Instruments	35,570	-	10,000	10,000	10,000	-	-
7400 Special Departmental Expense	189	201	-	-	-	-	-
7412 Mileage	18,690	20,379	30,000	30,000	30,000	-	-
7415 Trans, Travel & Education	41,608	55,646	50,000	50,000	50,000	-	-
7416 Trans & Travel County Garage	1,700	3,125	1,849	1,849	3,471	1,622	88%
7425 Employee Appreciation	1,100	1,125	1,665	1,665	1,665	-	-
7430 Utilities	59,600	61,909	57,310	57,310	75,461	18,151	32%
7562 Dues And Subscriptions	3,510	4,596	-	-	4,209	4,209	-
7611 Security Services	78,051	131,127	95,000	95,000	100,000	5,000	5%
Services and Supplies Total	3,666,668	4,093,942	4,271,154	4,271,154	4,505,552	234,398	5%
	-	-	-	-	-	-	-
Total Appropriations	14,560,628	15,926,518	17,044,043	17,044,043	18,508,613	1,464,570	9%

Revenues

3150 Licenses, Permits & Franchises

3191 Marriage Licenses	27	40	-	-	-	-	-
Licenses, Permits & Franchises Total	27	40	-	-	-	-	-

4875 Charges for Services

4882 Assessments & Tax Coll Fees#80	3,096,789	3,170,821	3,122,651	3,122,651	3,288,555	165,904	5%
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County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0420
Assessor-Recorder

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
4888 Admin Services Sb-2890	1,465,159	1,760,470	1,000,000	1,000,000	1,500,000	500,000	50%
Charges for Services Total	4,561,948	4,931,291	4,122,651	4,122,651	4,788,555	665,904	16%
5759 Miscellaneous Revenues							
5789 Non-Taxable Sales	28,349	24,170	200,000	200,000	200,000	-	-
5791 Miscellaneous Sales-Taxable	161,250	142,313	-	-	-	-	-
5800 Other Miscellaneous	73,911	68,831	85,000	85,000	85,000	-	-
Miscellaneous Revenues Total	263,510	235,313	285,000	285,000	285,000	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	(7,481)	424,076	1,555,145	1,555,145	295,096	(1,260,049)	-81%
Other Financing Sources Total	(7,481)	424,076	1,555,145	1,555,145	295,096	(1,260,049)	-81%
Total Revenues	4,818,005	5,590,720	5,962,796	5,962,796	5,368,651	(594,145)	-10%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410
Auditor-Controller/Treasurer-Tax Collector

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)		
		2022-23	2023-24	2023-24	2023-24	2024-25	2024-25		
Appropriations									
6000	Salaries and Benefits								
6100	Regular Salaries	4,924,882	5,634,184	5,936,867	5,936,867	6,819,183	882,316	15%	
6300	Overtime	31,658	34,630	61,100	61,100	66,500	5,400	9%	
6350	Unemployment Insurance	8,759	-	-	-	6,833	6,833	-	
6400	Retirement Contribution	2,470,053	2,643,390	2,801,624	2,801,624	3,255,018	453,394	16%	
6500	Oasdi Contribution	362,002	416,865	457,087	457,087	543,405	86,318	19%	
6550	Workers Comp Contribution	31,857	45,448	45,448	45,448	43,981	(1,467)	-3%	
6570	401(a) Matching Contribution	20,251	38,540	29,900	29,900	50,000	20,100	67%	
6600	Health Insurance Contribution	803,569	1,010,153	1,099,470	1,099,470	1,311,290	211,820	19%	
6650	Life & Disability Insurance	5,732	6,367	6,579	6,579	8,064	1,485	23%	
6670	Benefit Administration	15,012	24,666	24,666	24,666	28,355	3,689	15%	
	Salaries and Benefits Total	8,673,775	9,854,242	10,462,741	10,462,741	12,132,629	1,669,888	16%	
7000	Services and Supplies								
7101	General Liability Insurance	9,712	11,963	11,963	11,963	41,027	29,064	243%	
7175	Property Insurance	5,153	8,076	8,076	8,076	12,580	4,504	56%	
7205	Maintenance-Equipment	8,570	8,757	16,500	16,500	16,000	(500)	-3%	
7250	Memberships	5,414	4,334	7,310	7,310	8,350	1,040	14%	
7265	Office Expense	165,815	56,790	194,900	194,900	127,135	(67,765)	-35%	
7266	Interoffice Messenger Mail	3,845	4,373	4,372	4,372	4,350	(22)	-1%	
7268	Postage	251,572	338,957	301,161	301,161	361,100	59,939	20%	
7269	Printing	27,348	26,767	31,765	31,765	30,200	(1,565)	-5%	
7286	Peoplesoft Human Resources Chg	17,380	19,168	18,159	18,159	19,170	1,011	6%	
7287	Peoplesoft Financials Chg	16,243	15,986	18,094	18,094	16,700	(1,394)	-8%	

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410
Auditor-Controller/Treasurer-Tax Collector

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7288 Data Processing Direct	264,566	233,413	396,000	396,000	689,500	293,500	74%
7295 Professional & Specialized Ser	229,191	425,465	682,150	682,150	1,057,000	374,850	55%
7296 Data Processing Services	2,614,470	2,065,227	2,808,041	2,808,041	2,888,483	80,442	3%
7325 Publications & Legal Notices	46,216	78,558	141,850	141,850	127,500	(14,350)	-10%
7345 Facility Operation & Maint	461,340	479,367	545,577	545,577	530,920	(14,657)	-3%
7385 Small Tools & Instruments	3,814	5,959	26,630	26,630	34,700	8,070	30%
7412 Mileage	1,053	943	4,150	4,150	3,250	(900)	-22%
7415 Trans, Travel & Education	14,563	29,873	43,150	43,150	56,300	13,150	30%
7416 Trans & Travel County Garage	927	2,414	2,785	2,785	3,550	765	27%
7425 Employee Appreciation	910	1,505	1,590	1,590	1,635	45	3%
7430 Utilities	85,844	89,716	89,202	89,202	103,959	14,757	17%
7611 Security Services	122,066	204,698	100,051	100,051	151,200	51,149	51%
7650 Cash Shortages - Services & Supplies	3,680	3,832	4,900	4,900	5,500	600	12%
Services and Supplies Total	4,359,694	4,116,142	5,458,376	5,458,376	6,290,109	831,733	15%
	-	-	-	-	-	-	-
Total Appropriations	13,033,469	13,970,384	15,921,117	15,921,117	18,422,738	2,501,621	16%

Revenues

3000 Taxes							
3030 Penalties & Costs-Delinq Taxes	382,697	409,871	344,000	344,000	420,000	76,000	22%
3033 Redemption Fees	-	(20)	-	-	-	-	-
3034 Redempt Fees-Tax Deeded Land	141	(54)	140	140	300	160	114%
Taxes Total	382,838	409,797	344,140	344,140	420,300	76,160	22%

3150 Licenses, Permits & Franchises

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410
Auditor-Controller/Treasurer-Tax Collector

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
3160 Business Licenses	3,666	14,117	4,100	4,100	20,000	15,900	388%
Licenses, Permits & Franchises Total	3,666	14,117	4,100	4,100	20,000	15,900	388%
3290 Fines, Forfeitures & Penalties							
3297 Court Pc1463.07 Ab233 Or/Admin	402,905	401,115	390,000	390,000	400,000	10,000	3%
Fines, Forfeitures & Penalties Total	402,905	401,115	390,000	390,000	400,000	10,000	3%
3375 Rev From Use of Money & Prop							
3380 Interest	6,684	4,957	8,000	8,000	10,000	2,000	25%
Rev From Use of Money & Prop Total	6,684	4,957	8,000	8,000	10,000	2,000	25%
3430 Intergovernment Revenues - State							
3455 Mandated Program - State	22,613	11,744	23,000	23,000	10,000	(13,000)	-57%
Intergovernment Revenues - State Total	22,613	11,744	23,000	23,000	10,000	(13,000)	-57%
4875 Charges for Services							
4880 Assessment & Tax Coll Fees	221,881	164,492	185,000	185,000	185,000	-	-
4882 Assessments & Tax Coll Fees#80	829,953	781,586	808,000	808,000	840,000	32,000	4%
4885 Auditing & Accounting Fees	514,757	558,985	467,400	467,400	542,000	74,600	16%
4888 Admin Services Sb-2890	314,416	388,088	300,000	300,000	425,000	125,000	42%
4928 Collection Charges	12,668	13,712	9,000	9,000	5,000	(4,000)	-44%
4929 Unsecured Collection Charges	271,399	275,903	275,000	275,000	300,000	25,000	9%
4940 Civil Process Services	4,637	683	3,500	3,500	3,500	-	-
4942 Aud-Cont Civil Process Service	6,675	6,794	7,000	7,000	7,000	-	-
5039 Other Agencies Services	20,756	28,974	25,000	25,000	30,000	5,000	20%
5060 Other Charges For Curr Servs	88,542	134,566	92,800	92,800	155,000	62,200	67%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410
Auditor-Controller/Treasurer-Tax Collector

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
5074 Investment Services Fees	1,844,893	1,964,671	1,932,670	1,932,670	2,594,464	661,794	34%
Charges for Services Total	4,130,578	4,318,453	4,105,370	4,105,370	5,086,964	981,594	24%
5759 Miscellaneous Revenues							
5771 Revenue Recovery-Liens	100	-	200	200	-	(200)	-100%
5800 Other Miscellaneous	122,693	187,213	109,700	109,700	207,000	97,300	89%
5831 Refunds And Abatements	34,190	31,151	42,000	42,000	42,000	-	-
5900 Cash Overages	2,412	2,521	2,536	2,536	2,550	14	1%
Miscellaneous Revenues Total	159,396	220,886	154,436	154,436	251,550	97,114	63%
5910 Other Financing Sources							
5957 Operating Transfers In	1,241,848	721,331	1,850,815	1,850,815	1,200,000	(650,815)	-35%
Other Financing Sources Total	1,241,848	721,331	1,850,815	1,850,815	1,200,000	(650,815)	-35%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	850,689	944,032	809,000	809,000	881,500	72,500	9%
Intrafund Revenues Total	850,689	944,032	809,000	809,000	881,500	72,500	9%
Total Revenues	7,201,218	7,046,433	7,688,861	7,688,861	8,280,314	591,453	8%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630
Department of Behavioral Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	37,137,281	40,874,095	50,645,840	50,645,840	56,601,565	5,955,725	12%
6200	Extra Help	-	4,799	125,000	125,000	125,000	-	-
6250	Shift Differential	-	-	2,000	2,000	2,000	-	-
6270	Standby Pay	38,122	40,895	45,591	45,591	45,591	-	-
6300	Overtime	123,781	129,677	150,000	150,000	150,000	-	-
6310	Overtime Due To Holiday	699	892	7,500	7,500	7,500	-	-
6350	Unemployment Insurance	35,901	-	-	-	32,725	32,725	-
6400	Retirement Contribution	19,674,702	20,377,758	24,632,384	24,632,384	27,873,583	3,241,199	13%
6500	Oasdi Contribution	2,703,572	3,004,763	3,895,579	3,895,579	4,312,431	416,852	11%
6550	Workers Comp Contribution	490,166	617,726	617,733	617,733	587,167	(30,566)	-5%
6570	401(a) Matching Contribution	137,524	192,909	158,609	158,609	162,989	4,380	3%
6600	Health Insurance Contribution	5,873,004	6,681,460	8,428,607	8,428,607	9,570,126	1,141,519	14%
6650	Life & Disability Insurance	30,741	34,087	37,561	37,561	41,544	3,983	11%
6670	Benefit Administration	102,388	168,720	168,721	168,721	212,476	43,755	26%
	Salaries and Benefits Total	66,347,882	72,127,780	88,915,125	88,915,125	99,724,697	10,809,572	12%
7000	Services and Supplies							
7055	Food	10,932	9,001	24,652	24,652	24,652	-	-
7070	Household Expense	50,966	52,369	62,843	62,843	44,928	(17,915)	-29%
7100	General Liability Claim Expnse	-	50,000	-	-	50,000	50,000	-
7101	General Liability Insurance	229,483	208,352	208,354	208,354	165,759	(42,595)	-20%
7106	Medical Malpractice Insurance	65,054	63,307	63,308	63,308	80,674	17,366	27%
7175	Property Insurance	160,172	272,375	272,376	272,376	404,714	132,338	49%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630
Department of Behavioral Health

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
	2022-23	2023-24	2023-24	2023-24	2024-25		
7205 Maintenance-Equipment	24,553	20,231	20,781	20,781	23,142	2,361	11%
7220 Maintenance-Buildings & Ground	117,260	36,561	206,110	206,110	206,110	-	-
7222 Maintenance-Park & Rec	97,563	98,686	137,061	137,061	128,200	(8,861)	-6%
7223 Mgd Care Providers -Mh	4,372,588	5,126,764	25,329,366	25,329,366	30,916,102	5,586,736	22%
7235 Medical, Dental & Lab Supplies	52,334	5,421	144,469	144,469	144,469	-	-
7250 Memberships	128,230	191,404	173,796	173,796	200,091	26,295	15%
7260 Miscellaneous Expense	72	1,613	400	400	400	-	-
7265 Office Expense	209,754	197,345	265,065	265,065	288,074	23,009	9%
7266 Interoffice Messenger Mail	93,237	113,705	100,585	100,585	105,612	5,027	5%
7268 Postage	42,477	41,183	21,227	21,227	40,489	19,262	91%
7269 Printing	49,600	36,461	10,732	10,732	6,487	(4,245)	-40%
7271 Books & Publications	5,218	6,217	5,732	5,732	7,460	1,728	30%
7286 Peoplesoft Human Resources Chg	116,821	123,855	119,764	119,764	122,066	2,302	2%
7287 Peoplesoft Financials Chg	120,848	118,726	128,871	128,871	125,362	(3,509)	-3%
7295 Professional & Specialized Ser	244,495,568	288,551,148	270,924,745	296,686,096	278,128,341	7,203,596	3%
7296 Data Processing Services	3,957,166	4,364,001	4,568,283	4,568,283	5,640,447	1,072,164	23%
7309 Computer Service Software	2,002,139	2,259,854	3,445,300	3,445,300	3,262,430	(182,870)	-5%
7311 End User Software	3,462	865	49,440	49,440	49,440	-	-
7340 Operating Leases Buildings	4,969,321	6,333,809	10,133,841	10,133,841	8,594,293	(1,539,548)	-15%
7345 Facility Operation & Maint	3,088,970	4,776,897	2,096,438	2,096,438	2,231,883	135,445	6%
7355 Operating Leases Equipment	3,247	456	3,714	3,714	3,714	-	-
7385 Small Tools & Instruments	590,611	390,017	1,095,258	1,095,258	9,014,795	7,919,537	723%
7412 Mileage	10,617	9,038	15,347	15,347	11,800	(3,547)	-23%
7415 Trans, Travel & Education	74,381	139,244	1,780,176	1,780,176	483,160	(1,297,016)	-73%
7416 Trans & Travel County Garage	337,811	407,108	420,691	420,691	301,821	(118,870)	-28%
7421 Travel Advances	(152)	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630
Department of Behavioral Health

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7425 Employee Appreciation	4,688	9,173	11,280	11,280	11,295	15	-
7430 Utilities	1,125,797	1,159,196	802,062	802,062	1,326,981	524,919	65%
7492 Audit Expense	9,076	-	-	-	-	-	-
7562 Dues And Subscriptions	2,149	240	2,256	2,256	2,256	-	-
7565 Countywide Cost Allocation	760,268	1,105,339	1,519,186	1,519,186	934,913	(584,273)	-38%
7609 Advertising	2,000	7,000	1,050	1,050	7,350	6,300	600%
7611 Security Services	1,801,891	1,577,636	1,601,947	1,601,947	1,194,215	(407,732)	-25%
Services and Supplies Total	269,186,170	317,864,596	325,766,506	351,527,857	344,283,925	18,517,419	6%
7800 Other Charges							
7870 Support & Care Of Persons	49,851	35,440	89,228	89,228	33,683	(55,545)	-62%
Other Charges Total	49,851	35,440	89,228	89,228	33,683	(55,545)	-62%
7900 Other Financing Uses							
7910 Operating Transfers Out	45,000	-	-	-	35,000,000	35,000,000	-
Other Financing Uses Total	45,000	-	-	-	35,000,000	35,000,000	-
8000 Fixed Assets							
8300 Equipment	-	50,058	-	54,596	-	-	-
Fixed Assets Total	-	50,058	-	54,596	-	-	-
Capital Assets							
91929 DBH Communication Plan	-	9,462	-	14,000	-	-	-
91953 Copier - Metro	-	6,766	-	6,766	-	-	-
91954 Copier - Heritage	-	6,766	-	6,766	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630
Department of Behavioral Health

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
91955 Copier - Mod E	-	6,766	-	6,766	-	-	-
91956 Copier - Air Fresno	-	6,766	-	6,766	-	-	-
91957 Copier - HAWC 1	-	6,766	-	6,766	-	-	-
91958 Copier - HAWC 2	-	6,766	-	6,766	-	-	-
	-	50,058	-	54,596	-	-	-
Total Appropriations	335,628,903	390,077,874	414,770,859	440,586,806	479,042,305	64,271,446	15%

Revenues

3375 Rev From Use of Money & Prop							
3380 Interest	-	-	1,000	1,000	1,000	-	-
Rev From Use of Money & Prop Total	-	-	1,000	1,000	1,000	-	-
3430 Intergovernment Revenues - State							
3517 State-Aid-Mental Health	196,392	158,042	184,080	184,080	177,003	(7,077)	-4%
3575 State-Other	-	13,423,506	-	-	-	-	-
3628 Adp State Dmc Cy	3,389,104	4,653,609	3,715,772	3,715,772	5,852,757	2,136,985	58%
Intergovernment Revenues - State Total	3,585,496	18,235,156	3,899,852	3,899,852	6,029,760	2,129,908	55%
4360 Intergovernment Revenues - Federal							
4375 Federal Grants	5,196,690	4,497,821	4,068,633	4,068,633	4,623,206	554,573	14%
4380 Federal-Other	3,622,132	2,911,402	3,410,469	3,410,469	3,684,771	274,302	8%
4383 Maa-Medi-Cal Admin. Activities	2,429,440	2,610,534	2,058,296	2,058,296	2,300,000	241,704	12%
4402 Mental Health Admin	11,635,636	12,510,224	8,076,792	8,076,792	7,968,119	(108,673)	-1%
4404 Mental Health Qa	927,638	1,176,650	976,424	976,424	937,509	(38,915)	-4%
4408 Sdmc Patient	104,679,511	74,691,792	60,821,203	60,821,203	103,772,019	42,950,816	71%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630
Department of Behavioral Health

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
4410 Medicare Fees Patient	67,327	148,344	66,985	66,985	142,957	75,972	113%
4412 Magi Medi-Cal	15,953	106,118	-	-	-	-	-
4428 Adp Federal Dmc	24,859,996	28,822,790	20,308,535	20,308,535	27,898,177	7,589,642	37%
Intergovernment Revenues - Federal Total	153,434,324	127,475,675	99,787,337	99,787,337	151,326,758	51,539,421	52%
4875 Charges for Services							
4965 Estate Fees	92,488	51,081	140,189	140,189	102,162	(38,027)	-27%
5033 Private Pay - Patient Fees	20,166	23,046	19,212	19,212	25,639	6,427	33%
5034 Insurance Fees - Patient	20,919	11,981	55,872	55,872	11,795	(44,077)	-79%
5058 Cost Settlement-Short Doyle	(1,636,194)	6,325,437	-	-	-	-	-
Charges for Services Total	(1,502,622)	6,411,545	215,273	215,273	139,596	(75,677)	-35%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	4,198,875	3,295,749	3,183,085	3,183,085	429,543	(2,753,542)	-87%
Miscellaneous Revenues Total	4,198,875	3,295,749	3,183,085	3,183,085	429,543	(2,753,542)	-87%
5910 Other Financing Sources							
5957 Operating Transfers In	173,242,750	250,556,831	306,157,568	331,973,515	316,719,603	10,562,035	3%
Other Financing Sources Total	173,242,750	250,556,831	306,157,568	331,973,515	316,719,603	10,562,035	3%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	2,285,869	2,011,306	917,336	917,336	3,786,637	2,869,301	313%
Intrafund Revenues Total	2,285,869	2,011,306	917,336	917,336	3,786,637	2,869,301	313%
Total Revenues	335,244,692	407,986,262	414,161,451	439,977,398	478,432,897	64,271,446	16%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0110

Board Of Supervisors

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,823,020	1,955,778	1,906,372	2,024,372	2,094,527	188,155	10%
6300	Overtime	53	78	-	-	-	-	-
6350	Unemployment Insurance	1,601	-	-	-	1,160	1,160	-
6400	Retirement Contribution	898,686	920,370	913,197	913,197	1,021,799	108,602	12%
6500	Oasdi Contribution	135,954	146,405	145,841	145,841	159,600	13,759	9%
6550	Workers Comp Contribution	3,058	3,313	3,288	3,288	2,373	(915)	-28%
6570	401(a) Matching Contribution	5,597	7,250	8,484	8,484	11,093	2,609	31%
6600	Health Insurance Contribution	141,262	163,208	170,790	170,790	289,484	118,694	69%
6650	Life & Disability Insurance	1,630	1,717	2,974	2,974	3,076	102	3%
6670	Benefit Administration	2,762	4,514	4,488	4,488	5,353	865	19%
	Salaries and Benefits Total	3,013,624	3,202,632	3,155,434	3,273,434	3,588,465	433,031	14%
7000	Services and Supplies							
7101	General Liability Insurance	82,350	86,638	86,638	86,638	86,125	(513)	-1%
7175	Property Insurance	2,505	3,948	3,948	3,948	5,811	1,863	47%
7205	Maintenance-Equipment	3,261	4,237	2,150	2,150	4,105	1,955	91%
7250	Memberships	300	413	700	700	700	-	-
7265	Office Expense	14,989	16,080	28,400	28,400	29,400	1,000	4%
7266	Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268	Postage	4,079	4,200	6,000	6,000	6,000	-	-
7269	Printing	27,767	28,832	30,450	30,450	30,450	-	-
7286	Peoplesoft Human Resources Chg	4,145	4,324	4,324	4,324	4,325	1	-
7287	Peoplesoft Financials Chg	6,965	7,018	8,012	8,012	7,747	(265)	-3%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0110
Board Of Supervisors

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7295 Professional & Specialized Ser	33,986	86,926	1,137,635	1,119,635	1,326,903	189,268	17%
7296 Data Processing Services	140,058	131,100	190,813	190,813	200,417	9,604	5%
7325 Publications & Legal Notices	3,025	4,147	3,200	3,200	3,200	-	-
7345 Facility Operation & Maint	154,657	114,267	157,996	157,996	129,446	(28,550)	-18%
7411 Commissions/Advisory Boards	1,650	1,400	4,050	4,050	3,025	(1,025)	-25%
7412 Mileage	3,060	3,856	2,000	2,000	2,000	-	-
7415 Trans, Travel & Education	21,005	22,522	42,540	42,540	29,040	(13,500)	-32%
7416 Trans & Travel County Garage	1,803	1,185	-	-	-	-	-
7417 Trans & Travel-Comm & Adv Bds	404	395	950	950	725	(225)	-24%
7425 Employee Appreciation	200	300	300	300	300	-	-
7430 Utilities	20,280	21,198	21,084	21,084	24,316	3,232	15%
7611 Security Services	33,916	84,449	23,993	23,993	50,000	26,007	108%
Services and Supplies Total	564,248	631,809	1,759,556	1,741,556	1,948,177	188,621	11%
	-	-	-	-	-	-	-
Total Appropriations	3,577,872	3,834,441	4,914,990	5,014,990	5,536,642	621,652	13%
Revenues							
3150 Licenses, Permits & Franchises							
3174 Assessment Appeal Fee	37,343	34,916	34,000	34,000	32,000	(2,000)	-6%
Licenses, Permits & Franchises Total	37,343	34,916	34,000	34,000	32,000	(2,000)	-6%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	3,010	5,785	2,600	2,600	2,600	-	-
Miscellaneous Revenues Total	3,010	5,785	2,600	2,600	2,600	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0110
Board Of Supervisors

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5910 Other Financing Sources							
5957 Operating Transfers In	(5,211)	-	-	-	-	-	-
Other Financing Sources Total	(5,211)	-	-	-	-	-	-
Total Revenues	35,142	40,701	36,600	36,600	34,600	(2,000)	-5%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5110
Child Support Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	14,005,391	16,098,456	16,557,857	16,857,857	17,380,753	822,896	5%
6200	Extra Help	20,138	38,251	50,000	50,000	-	(50,000)	-100%
6300	Overtime	135,865	25,747	200,000	200,000	150,000	(50,000)	-25%
6310	Overtime Due To Holiday	5	-	-	-	-	-	-
6350	Unemployment Insurance	14,390	-	-	-	14,383	14,383	-
6400	Retirement Contribution	7,313,257	7,975,675	8,128,733	8,308,733	8,678,390	549,657	7%
6500	Oasdi Contribution	1,027,452	1,189,262	1,284,649	1,304,649	1,337,776	53,127	4%
6550	Workers Comp Contribution	141,706	90,967	90,972	90,972	89,312	(1,660)	-2%
6570	401(a) Matching Contribution	60,130	89,194	75,000	75,000	200,000	125,000	167%
6600	Health Insurance Contribution	2,542,727	3,152,123	3,249,122	3,249,122	3,521,752	272,630	8%
6650	Life & Disability Insurance	5,439	6,229	6,628	6,628	6,533	(95)	-1%
6670	Benefit Administration	38,731	69,941	69,936	69,936	94,176	24,240	35%
	Salaries and Benefits Total	25,305,230	28,735,845	29,712,897	30,212,897	31,473,075	1,760,178	6%
7000	Services and Supplies							
7101	General Liability Insurance	38,613	41,639	41,639	41,639	41,810	171	-
7175	Property Insurance	107,611	217,525	217,525	217,525	321,731	104,206	48%
7205	Maintenance-Equipment	19,478	28,953	30,000	30,000	40,000	10,000	33%
7250	Memberships	74,367	34,546	75,000	75,000	50,000	(25,000)	-33%
7265	Office Expense	97,753	39,185	375,975	375,975	151,897	(224,078)	-60%
7266	Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268	Postage	43,832	61,188	90,000	90,000	70,000	(20,000)	-22%
7269	Printing	10,269	13,560	35,000	35,000	20,000	(15,000)	-43%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5110
Child Support Services

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7286 Peoplesoft Human Resources Chg	53,969	60,675	57,721	57,721	60,168	2,447	4%
7287 Peoplesoft Financials Chg	8,694	7,260	10,463	10,463	8,312	(2,151)	-21%
7295 Professional & Specialized Ser	1,512,790	823,578	4,000,000	3,465,000	1,626,000	(2,374,000)	-59%
7296 Data Processing Services	1,303,916	1,387,097	1,526,010	1,526,010	1,782,840	256,830	17%
7325 Publications & Legal Notices	2,411	1,586	5,000	5,000	5,000	-	-
7340 Operating Leases Buildings	41,838	43,102	50,000	50,000	50,000	-	-
7345 Facility Operation & Maint	853,554	1,165,712	1,139,559	1,139,559	1,049,727	(89,832)	-8%
7412 Mileage	834	2,701	10,000	10,000	10,000	-	-
7415 Trans, Travel & Education	114,436	108,287	150,000	150,000	150,000	-	-
7416 Trans & Travel County Garage	15,818	17,228	25,000	25,000	20,000	(5,000)	-20%
7421 Travel Advances	(216)	-	-	-	-	-	-
7425 Employee Appreciation	1,374	3,660	4,620	4,620	4,425	(195)	-4%
7430 Utilities	340,942	357,406	405,884	405,884	430,507	24,623	6%
7565 Countywide Cost Allocation	270,234	111,781	111,781	111,781	214,718	102,937	92%
7611 Security Services	312,487	332,609	369,289	369,289	364,978	(4,311)	-1%
Services and Supplies Total	5,228,848	4,863,653	8,734,839	8,199,839	6,476,255	(2,258,584)	-26%
7900 Other Financing Uses							
7910 Operating Transfers Out	394,587	-	-	-	-	-	-
Other Financing Uses Total	394,587	-	-	-	-	-	-
8000 Fixed Assets							
8300 Equipment	5,347	32,118	-	35,000	-	-	-
Fixed Assets Total	5,347	32,118	-	35,000	-	-	-

Capital Assets

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5110
Child Support Services

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
91936 Audio/Video system for DCSS	-	32,118	-	35,000	-	-	-
	-	32,118	-	35,000	-	-	-
Total Appropriations	30,934,013	33,631,616	38,447,736	38,447,736	37,949,330	(498,406)	-1%
Revenues							
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	919	1,098	-	-	-	-	-
Miscellaneous Revenues Total	919	1,098	-	-	-	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	30,653,406	33,440,301	38,310,820	38,310,820	37,793,200	(517,620)	-1%
Other Financing Sources Total	30,653,406	33,440,301	38,310,820	38,310,820	37,793,200	(517,620)	-1%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	128,505	131,096	136,916	136,916	156,130	19,214	14%
Intrafund Revenues Total	128,505	131,096	136,916	136,916	156,130	19,214	14%
Total Revenues	30,782,830	33,572,495	38,447,736	38,447,736	37,949,330	(498,406)	-1%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0120

County Administrative Office

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,723,252	1,817,989	2,015,951	1,935,951	2,289,130	273,179	14%
6200	Extra Help	32,951	44,265	74,093	74,093	193,134	119,041	161%
6350	Unemployment Insurance	744	-	-	-	366	366	-
6400	Retirement Contribution	881,127	897,701	1,012,567	1,012,567	1,144,209	131,642	13%
6500	Oasdi Contribution	120,954	131,595	148,287	148,287	172,523	24,236	16%
6550	Workers Comp Contribution	1,852	2,591	2,592	2,592	2,299	(293)	-11%
6570	401(a) Matching Contribution	4,936	7,973	6,000	6,000	36,000	30,000	500%
6600	Health Insurance Contribution	147,532	174,174	216,108	216,108	239,892	23,784	11%
6650	Life & Disability Insurance	4,737	5,261	6,460	6,460	7,116	656	10%
6670	Benefit Administration	1,937	3,367	3,372	3,372	4,693	1,321	39%
	Salaries and Benefits Total	2,920,021	3,084,915	3,485,430	3,405,430	4,089,362	603,932	17%
7000	Services and Supplies							
7101	General Liability Insurance	9,190	11,443	11,443	11,443	31,977	20,534	179%
7175	Property Insurance	18,366	3,948	3,948	3,948	5,815	1,867	47%
7205	Maintenance-Equipment	4,190	4,185	5,000	5,000	5,000	-	-
7250	Memberships	4,835	5,840	5,000	5,000	5,000	-	-
7265	Office Expense	11,264	5,989	18,000	18,000	18,000	-	-
7266	Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268	Postage	55	95	100	100	100	-	-
7269	Printing	1,740	1,651	5,364	5,364	5,364	-	-
7271	Books & Publications	1,435	-	3,600	3,600	-	(3,600)	-100%
7286	Peoplesoft Human Resources Chg	2,874	3,045	3,243	3,243	2,919	(324)	-10%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0120

County Administrative Office

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7287 Peoplesoft Financials Chg	2,483	1,955	3,665	3,665	1,905	(1,760)	-48%
7295 Professional & Specialized Ser	3,684	132,894	13,000	93,000	165,000	152,000	1,169%
7296 Data Processing Services	161,349	133,809	135,954	135,954	156,761	20,807	15%
7325 Publications & Legal Notices	-	-	600	600	600	-	-
7345 Facility Operation & Maint	471,851	280,019	385,127	385,127	70,963	(314,164)	-82%
7385 Small Tools & Instruments	2,526	131,217	175,000	175,000	50,000	(125,000)	-71%
7412 Mileage	1,890	823	5,000	5,000	5,000	-	-
7415 Trans, Travel & Education	32,671	36,331	44,100	44,100	49,100	5,000	11%
7416 Trans & Travel County Garage	88,566	13,697	9,600	9,600	13,000	3,400	35%
7425 Employee Appreciation	150	186	170	170	255	85	50%
7430 Utilities	7,526	8,539	8,162	8,162	9,972	1,810	22%
7611 Security Services	43,922	88,978	55,000	55,000	58,496	3,496	6%
Services and Supplies Total	874,411	869,014	895,449	975,449	659,369	(236,080)	-26%
	-	-	-	-	-	-	-
Total Appropriations	3,794,432	3,953,929	4,380,879	4,380,879	4,748,731	367,852	8%

Revenues

4875 Charges for Services

5039 Other Agencies Services	45,421	40,592	-	-	-	-	-
Charges for Services Total	45,421	40,592	-	-	-	-	-

5759 Miscellaneous Revenues

5800 Other Miscellaneous	-	4,193	-	-	-	-	-
5831 Refunds And Abatements	9	-	-	-	-	-	-
Miscellaneous Revenues Total	9	4,193	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0120
County Administrative Office

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5910 Other Financing Sources							
5957 Operating Transfers In	243,572	139,536	335,481	335,481	251,900	(83,581)	-25%
Other Financing Sources Total	243,572	139,536	335,481	335,481	251,900	(83,581)	-25%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	411,362	396,812	400,000	400,000	400,000	-	-
Intrafund Revenues Total	411,362	396,812	400,000	400,000	400,000	-	-
Total Revenues	700,364	581,133	735,481	735,481	651,900	(83,581)	-11%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0122
County Administrative Office - Grants

		Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	417,099	853,118	1,475,843	1,475,843	1,106,572	(369,271)	-25%
	Services and Supplies Total	417,099	853,118	1,475,843	1,475,843	1,106,572	(369,271)	-25%
		-	-	-	-	-	-	-
	Total Appropriations	417,099	853,118	1,475,843	1,475,843	1,106,572	(369,271)	-25%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	230,447	1,415,460	1,475,843	1,475,843	1,106,572	(369,271)	-25%
	Other Financing Sources Total	230,447	1,415,460	1,475,843	1,475,843	1,106,572	(369,271)	-25%
		-	-	-	-	-	-	-
	Total Revenues	230,447	1,415,460	1,475,843	1,475,843	1,106,572	(369,271)	-25%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2875

Alternate Indigent Defense

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7283	Appointed Attorneys-Superior	1,308,046	1,608,739	1,258,460	1,258,460	1,320,436	61,976	5%
7287	Peoplesoft Financials Chg	5,675	8,869	5,131	5,131	7,337	2,206	43%
7295	Professional & Specialized Ser	719,479	1,199,073	850,500	1,317,344	920,000	69,500	8%
7301	Conflict Defense Levels 1 & 2	5,662,153	5,747,567	5,707,242	5,707,242	5,913,060	205,818	4%
7564	Other Expense	-	-	280,211	280,211	300,000	19,789	7%
	Services and Supplies Total	7,695,353	8,564,249	8,101,544	8,568,388	8,460,833	359,289	4%
		-	-	-	-	-	-	-
	Total Appropriations	7,695,353	8,564,249	8,101,544	8,568,388	8,460,833	359,289	4%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	263,544	231,333	231,333	231,333	231,333	-	-
	Other Financing Sources Total	263,544	231,333	231,333	231,333	231,333	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	-	280,211	280,211	300,000	19,789	7%
	Intrafund Revenues Total	-	-	280,211	280,211	300,000	19,789	7%
	Total Revenues	263,544	231,333	511,544	511,544	531,333	19,789	4%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0415

Discretionary Revenues

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)		
Appropriations	-	-	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-	-	-

Revenues

3000	Taxes							
3005	Rda Abx1 26 Property Tax	6,176,442	7,598,627	5,000,000	5,000,000	5,000,000	-	-
3006	Redev Tax Increm Reimb	8,347,303	9,440,803	7,000,000	7,000,000	7,000,000	-	-
3008	Suppl-Prior Secured	557,192	357,792	50,000	50,000	50,000	-	-
3009	Suppl-Current Unsecured	18,405	28,698	10,000	10,000	10,000	-	-
3010	Property Taxes-Current Secured	122,163,855	130,156,368	124,607,132	124,607,132	132,759,495	8,152,363	7%
3011	Suppl-Current Secured	2,739,700	3,717,196	2,000,000	2,000,000	2,000,000	-	-
3013	Supplemental-Curr Unsec Prior	31,681	8,555	10,000	10,000	10,000	-	-
3015	Property Taxes-Current Unsecrd	5,857,954	6,441,890	5,000,000	5,000,000	5,000,000	-	-
3017	Property Taxes-Curr Unsec Pr	184,796	358,654	180,000	180,000	180,000	-	-
3025	Property Taxes-Prior Unsecured	99,065	133,278	66,000	66,000	66,000	-	-
3030	Penalties & Costs-Delinq Taxes	1,105,529	1,174,974	550,000	550,000	550,000	-	-
3031	Teetered Program Revenues	-	2,500,000	-	-	-	-	-
3033	Redemption Fees	67,340	74,827	55,000	55,000	55,000	-	-
3040	Penalties - Current Suppl	-	-	-	-	2,550,000	2,550,000	-
3045	Bradley-Burns 1% Sales/Use Tx	39,150,976	36,282,910	30,000,000	30,000,000	32,000,000	2,000,000	7%
3047	Timber Yield Taxes	6,951	5,291	6,600	6,600	6,600	-	-
3061	Property Tax In-Lieu Of Vlf	155,312,691	166,174,251	158,418,945	158,418,945	169,497,736	11,078,791	7%
3065	Airplane Taxes	680,742	875,505	380,000	380,000	380,000	-	-
3075	Property Transfer Taxes	4,273,262	3,989,822	4,000,000	4,000,000	4,000,000	-	-
	Taxes Total	346,773,883	369,319,441	337,333,677	337,333,677	361,114,831	23,781,154	7%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0415
Discretionary Revenues

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
3150 Licenses, Permits & Franchises							
3171 Development Service Fees	248,466	206,049	150,000	150,000	150,000	-	-
3183 Franchises	7,035,905	6,555,771	4,100,000	4,100,000	4,907,912	807,912	20%
Licenses, Permits & Franchises Total	7,284,370	6,761,820	4,250,000	4,250,000	5,057,912	807,912	19%
3290 Fines, Forfeitures & Penalties							
3301 Criminal Fines	141,314	134,970	25,000	25,000	25,000	-	-
3314 County Penalty Pc 1464 (E) 30%	19,971	7,316	19,000	19,000	19,000	-	-
Fines, Forfeitures & Penalties Total	161,286	142,286	44,000	44,000	44,000	-	-
3375 Rev From Use of Money & Prop							
3380 Interest	2,005,549	2,838,796	2,000,000	2,000,000	2,000,000	-	-
3404 Other Rental Of Bldgs & Land	57,530	36,475	50,000	50,000	50,000	-	-
Rev From Use of Money & Prop Total	2,063,079	2,875,272	2,050,000	2,050,000	2,050,000	-	-
3430 Intergovernment Revenues - State							
3455 Mandated Program - State	115,956	71,146	-	-	-	-	-
3465 State-Motor Vehicle In-Lieu Tx	866,393	1,045,253	600,000	600,000	600,000	-	-
3475 State In-Lieu Taxes- Fish&Game	4,047	4,047	4,000	4,000	4,000	-	-
3565 State-I/L Homeowners Prop Tax	862,009	855,707	863,000	863,000	863,000	-	-
3572 State-Disaster Relief	3,820,647	34,500	-	-	-	-	-
Intergovernment Revenues - State Total	5,669,052	2,010,653	1,467,000	1,467,000	1,467,000	-	-
4360 Intergovernment Revenues - Federal							
4369 Federal In Lieu - Housing	20,621	40,872	10,000	10,000	10,000	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0415

		Discretionary Revenues							
		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/		
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)		
4370	Federal-In-Lieu Taxes	3,646,853	3,862,295	3,100,000	3,100,000	3,107,900	7,900	-	
	Intergovernment Revenues - Federal Total	3,667,474	3,903,167	3,110,000	3,110,000	3,117,900	7,900	-	
4875	Charges for Services								
4921	Recovery Of Co Wide Cost Alloc	3,776,512	3,699,087	3,600,000	3,600,000	3,855,000	255,000	7%	
4980	Recording Fees	202,043	181,451	200,000	200,000	200,000	-	-	
	Charges for Services Total	3,978,555	3,880,538	3,800,000	3,800,000	4,055,000	255,000	7%	
5759	Miscellaneous Revenues								
5800	Other Miscellaneous	65,858	8,009	10,000	10,000	10,000	-	-	
5804	Abx126 Other Revenue	8,343	82,024	-	-	-	-	-	
	Miscellaneous Revenues Total	74,201	90,033	10,000	10,000	10,000	-	-	
5910	Other Financing Sources								
5957	Operating Transfers In	3,094,032	3,633,019	2,559,165	2,559,165	2,559,165	-	-	
	Other Financing Sources Total	3,094,032	3,633,019	2,559,165	2,559,165	2,559,165	-	-	
	Total Revenues	372,765,933	392,616,228	354,623,842	354,623,842	379,475,808	24,851,966	7%	

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 8210
App For Contingencies - General

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
8991	Appropriation for Contingencies							
8991	Approp For Contingencies Account	27,000,000	60,000,000	61,000,000	61,000,000	44,200,000	(16,800,000)	-28%
	Appropriation for Contingencies Total	27,000,000	60,000,000	61,000,000	61,000,000	44,200,000	(16,800,000)	-28%
		-	-	-	-	-	-	-
	Total Appropriations	27,000,000	60,000,000	61,000,000	61,000,000	44,200,000	(16,800,000)	-28%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	-	-	18,000,000	18,000,000	-	(18,000,000)	-100%
	Other Financing Sources Total	-	-	18,000,000	18,000,000	-	(18,000,000)	-100%
		-	-	18,000,000	18,000,000	-	(18,000,000)	-100%
	Total Revenues	-	-	18,000,000	18,000,000	-	(18,000,000)	-100%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2838
Court Ancillary Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7287	Peoplesoft Financials Chg	5,111	5,135	5,131	5,131	5,409	278	5%
7340	Operating Leases Buildings	1,741,358	1,730,265	1,741,358	1,811,358	1,843,358	102,000	6%
7345	Facility Operation & Maint	120,249	102,663	50,482	50,482	95,540	45,058	89%
7430	Utilities	37,219	43,062	40,562	40,562	47,767	7,205	18%
	Services and Supplies Total	1,903,937	1,881,126	1,837,533	1,907,533	1,992,074	154,541	8%
7800	Other Charges							
7885	Contributions-Other Agencies	14,986,451	14,825,275	14,967,641	14,897,641	14,900,000	(67,641)	-
	Other Charges Total	14,986,451	14,825,275	14,967,641	14,897,641	14,900,000	(67,641)	-
		-	-	-	-	-	-	-
Total Appropriations		16,890,389	16,706,401	16,805,174	16,805,174	16,892,074	86,900	1%

Revenues								
3290	Fines, Forfeitures & Penalties							
3294	Vc 16028 Fines (Actual)	13,680	13,854	-	-	-	-	-
3295	Vehicle Code Fines	979,087	1,122,244	1,042,447	1,042,447	1,045,000	2,553	-
3296	Vehicle Code Fines/Parking	16,312	42,468	15,452	15,452	16,000	548	4%
3297	Court Pc1463.07 Ab233 Or/Admin	10	1	-	-	-	-	-
3301	Criminal Fines	3,130	3,763	3,594	3,594	3,594	-	-
3310	Forfeitures And Penalties	20	20	-	-	-	-	-
3314	County Penalty Pc 1464 (E) 30%	629,771	723,442	655,438	655,438	660,448	5,010	1%
	Fines, Forfeitures & Penalties Total	1,642,009	1,905,793	1,716,931	1,716,931	1,725,042	8,111	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2838
Court Ancillary Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
4875	Charges for Services							
4945	Vc 42007 County 23% T Sch Bail	1,291,386	1,964,828	1,400,236	1,400,236	1,479,484	79,248	6%
4946	Vc 40610 County Trf Cit Ds Fee	33,425	52,933	35,933	35,933	36,000	67	-
4955	Family Reconcil Spec Serv Fees	27,690	28,160	27,570	27,570	27,570	-	-
4980	Recording Fees	202,043	179,134	200,584	200,584	200,500	(84)	-
	Charges for Services Total	1,554,545	2,225,055	1,664,323	1,664,323	1,743,554	79,231	5%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	442	-	442	442	-	(442)	-100%
	Miscellaneous Revenues Total	442	-	442	442	-	(442)	-100%
Total Revenues		3,196,996	4,130,848	3,381,696	3,381,696	3,468,596	86,900	3%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2870

Grand Jury

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Appropriations							
7000 Services and Supplies							
7190 Jury & Witness Expense	16,838	18,090	18,000	18,000	18,000	-	-
7205 Maintenance-Equipment	-	-	200	200	200	-	-
7265 Office Expense	213	-	800	800	500	(300)	-38%
7268 Postage	425	462	700	700	500	(200)	-29%
7269 Printing	802	-	2,500	2,500	1,000	(1,500)	-60%
7271 Books & Publications	-	-	250	250	200	(50)	-20%
7287 Peoplesoft Financials Chg	1,547	1,641	2,500	2,500	2,000	(500)	-20%
7295 Professional & Specialized Ser	830	1,549	1,500	1,500	1,500	-	-
7296 Data Processing Services	3,540	4,678	6,500	6,500	5,000	(1,500)	-23%
7345 Facility Operation & Maint	3,776	10,705	6,000	6,000	10,000	4,000	67%
7410 Fuel	287	-	-	-	-	-	-
7412 Mileage	16,405	22,034	20,000	20,000	22,000	2,000	10%
7415 Trans, Travel & Education	5,013	6,727	4,000	4,000	6,600	2,600	65%
7430 Utilities	2,726	2,957	3,550	3,550	3,000	(550)	-15%
7611 Security Services	1,794	1,420	3,500	3,500	1,500	(2,000)	-57%
Services and Supplies Total	54,196	70,263	70,000	70,000	72,000	2,000	3%
	-	-	-	-	-	-	-
Total Appropriations	54,196	70,263	70,000	70,000	72,000	2,000	3%
Revenues							
Total Revenues	-	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2540

Interest And Misc Expenditures

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7220	Maintenance-Buildings & Ground	595,000	190,253	595,000	595,000	595,000	-	-
7250	Memberships	74,753	78,381	124,500	124,500	125,500	1,000	1%
7268	Postage	-	2,997	-	-	-	-	-
7269	Printing	35,670	29,571	50,000	50,000	50,000	-	-
7271	Books & Publications	15,655	14,388	20,000	20,000	20,000	-	-
7287	Peoplesoft Financials Chg	5,643	4,189	8,000	8,000	8,000	-	-
7295	Professional & Specialized Ser	3,618,009	4,176,259	17,016,627	17,209,958	13,299,326	(3,717,301)	-22%
7296	Data Processing Services	74,251	4,670	85,000	85,000	308,000	223,000	262%
7325	Publications & Legal Notices	116	3,858	-	-	-	-	-
7345	Facility Operation & Maint	2,848,382	3,086,417	3,000,000	3,000,000	3,000,000	-	-
7415	Trans, Travel & Education	-	1,947	5,000	5,000	5,000	-	-
7425	Employee Appreciation	1,374	3,660	-	-	-	-	-
7430	Utilities	-	100	-	-	-	-	-
7490	General Administrative	-	2	-	-	-	-	-
7611	Security Services	351,297	307,180	580,564	580,564	468,272	(112,292)	-19%
7650	Cash Shortages - Services & Supplies	-	1,293	-	-	-	-	-
	Services and Supplies Total	7,620,149	7,905,165	21,484,691	21,678,022	17,879,098	(3,605,593)	-17%
7800	Other Charges							
7818	Fresno City/Co Historical Soc	12,500	12,500	12,500	12,500	12,500	-	-
7829	415 Retirement Replacement	191,694	136,461	225,000	225,000	225,000	-	-
7832	Amador Plan	717,781	-	1,365,746	1,365,746	2,026,821	661,075	48%
7845	Support Of Organizations	2,949,642	2,519,278	3,118,232	3,118,232	9,710,750	6,592,518	211%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2540

		Interest And Misc Expenditures							
		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/		
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)		
7855	Miscellaneous Refunds	-	-	10,000	10,000	559,321	549,321	5,493%	
7885	Contributions-Other Agencies	251,138	328,801	322,579	322,579	353,522	30,943	10%	
	Other Charges Total	4,122,755	2,997,040	5,054,057	5,054,057	12,887,914	7,833,857	155%	
7900	Other Financing Uses								
7910	Operating Transfers Out	23,965,198	28,194,275	31,269,254	31,269,254	17,616,598	(13,652,656)	-44%	
	Other Financing Uses Total	23,965,198	28,194,275	31,269,254	31,269,254	17,616,598	(13,652,656)	-44%	
		-	-	-	-	-	-	-	-
	Total Appropriations	35,708,103	39,096,480	57,808,002	58,001,333	48,383,610	(9,424,392)	-16%	
Revenues									
3290	Fines, Forfeitures & Penalties								
3307	Civil Assessmnt Fees Jjc Court	500,000	500,000	500,000	500,000	500,000	-	-	
	Fines, Forfeitures & Penalties Total	500,000	500,000	500,000	500,000	500,000	-	-	
3430	Intergovernment Revenues - State								
3575	State-Other	-	77,040	-	193,331	256,099	256,099	-	
	Intergovernment Revenues - State Total	-	77,040	-	193,331	256,099	256,099	-	
5759	Miscellaneous Revenues								
5800	Other Miscellaneous	203,639	139,521	200,000	200,000	200,000	-	-	
	Miscellaneous Revenues Total	203,639	139,521	200,000	200,000	200,000	-	-	
5910	Other Financing Sources								
5957	Operating Transfers In	192,439	128,189	150,000	150,000	100,000	(50,000)	-33%	

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2540

Interest And Misc Expenditures

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Other Financing Sources Total	192,439	128,189	150,000	150,000	100,000	(50,000)	-33%
Total Revenues	896,078	844,750	850,000	1,043,331	1,056,099	206,099	24%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850
County Clerk - Elections

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,744,362	1,855,128	1,812,467	1,958,775	2,036,826	224,359	12%
6200	Extra Help	606,313	712,543	610,000	610,000	650,000	40,000	7%
6270	Standby Pay	-	4	-	-	-	-	-
6300	Overtime	149,829	194,933	170,000	170,000	185,000	15,000	9%
6350	Unemployment Insurance	30,328	-	-	-	32,802	32,802	-
6400	Retirement Contribution	864,585	892,986	861,896	865,375	1,006,340	144,444	17%
6500	Oasdi Contribution	181,760	205,431	206,761	207,345	215,781	9,020	4%
6550	Workers Comp Contribution	45,727	46,062	46,062	46,062	43,596	(2,466)	-5%
6570	401(a) Matching Contribution	6,550	7,430	6,600	6,600	7,000	400	6%
6600	Health Insurance Contribution	297,786	321,608	337,041	338,306	372,267	35,226	10%
6650	Life & Disability Insurance	2,057	2,278	2,141	2,141	2,685	544	25%
6670	Benefit Administration	4,562	7,493	7,493	7,493	18,528	11,035	147%
	Salaries and Benefits Total	3,933,858	4,245,896	4,060,461	4,212,097	4,570,825	510,364	13%
7000	Services and Supplies							
7070	Household Expense	1,458	520	-	-	550	550	-
7101	General Liability Insurance	257,125	244,035	244,035	244,035	245,212	1,177	-
7175	Property Insurance	44,629	65,095	65,095	65,095	127,926	62,831	97%
7205	Maintenance-Equipment	12,757	6,483	7,500	7,500	7,900	400	5%
7250	Memberships	1,300	850	850	850	850	-	-
7265	Office Expense	39,544	35,090	74,508	74,508	50,000	(24,508)	-33%
7266	Interoffice Messenger Mail	3,845	4,373	3,644	3,644	4,142	498	14%
7268	Postage	432,787	544,009	413,400	413,400	475,000	61,600	15%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850
County Clerk - Elections

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7269 Printing	13,461	16,390	55,000	55,000	25,000	(30,000)	-55%
7271 Books & Publications	1,271	-	200	200	200	-	-
7286 Peoplesoft Human Resources Chg	15,656	15,835	18,500	18,500	19,000	500	3%
7287 Peoplesoft Financials Chg	27,193	23,644	29,000	29,000	22,000	(7,000)	-24%
7295 Professional & Specialized Ser	2,272,379	2,609,854	2,314,032	3,265,339	2,314,032	-	-
7296 Data Processing Services	1,755,735	904,920	1,280,055	1,280,055	1,107,848	(172,207)	-13%
7309 Computer Service Software	48,832	385,998	365,946	365,946	556,471	190,525	52%
7325 Publications & Legal Notices	55,087	15,592	13,500	13,500	125,000	111,500	826%
7345 Facility Operation & Maint	314,153	351,662	290,500	290,500	275,000	(15,500)	-5%
7355 Operating Leases Equipment	27,698	18,349	10,500	10,500	12,500	2,000	19%
7385 Small Tools & Instruments	8,085	12,310	45,000	45,000	25,000	(20,000)	-44%
7412 Mileage	2,880	2,593	4,000	4,000	4,000	-	-
7415 Trans, Travel & Education	9,505	10,779	15,000	15,000	5,000	(10,000)	-67%
7416 Trans & Travel County Garage	196,675	97,672	125,000	125,000	95,000	(30,000)	-24%
7425 Employee Appreciation	-	320	495	495	495	-	-
7430 Utilities	215,828	225,118	270,500	270,500	260,920	(9,580)	-4%
7611 Security Services	74,734	58,712	65,000	65,000	60,000	(5,000)	-8%
7650 Cash Shortages - Services & Supplies	14	38	25	25	25	-	-
Services and Supplies Total	5,832,632	5,650,241	5,711,285	6,662,592	5,819,071	107,786	2%
	-	-	-	-	-	-	-
Total Appropriations	9,766,490	9,896,138	9,771,746	10,874,689	10,389,896	618,150	6%

Revenues

3150 Licenses, Permits & Franchises							
3191 Marriage Licenses	153,387	161,362	150,000	150,000	165,000	15,000	10%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850
County Clerk - Elections

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Licenses, Permits & Franchises Total	153,387	161,362	150,000	150,000	165,000	15,000	10%
3430 Intergovernment Revenues - State							
3575 State-Other	740,250	135,937	90,000	90,000	90,000	-	-
Intergovernment Revenues - State Total	740,250	135,937	90,000	90,000	90,000	-	-
4360 Intergovernment Revenues - Federal							
4375 Federal Grants	216,750	540,208	665,981	665,981	100,000	(565,981)	-85%
Intergovernment Revenues - Federal Total	216,750	540,208	665,981	665,981	100,000	(565,981)	-85%
4875 Charges for Services							
4892 Elections Services	1,177,749	372,130	963,244	963,244	1,043,000	79,756	8%
4958 Clerk Special Service Fees	875,310	764,421	850,000	850,000	775,000	(75,000)	-9%
4960 Clerk Copy/Cert Spec Serv Fees	25,077	24,883	25,000	25,000	25,000	-	-
5040 Other Cty Dpts Services	33,401	30,480	32,000	32,000	35,000	3,000	9%
Charges for Services Total	2,111,537	1,191,914	1,870,244	1,870,244	1,878,000	7,756	-
5759 Miscellaneous Revenues							
5790 Other Sales	1,067	1,033	1,000	1,000	1,000	-	-
5800 Other Miscellaneous	433,767	115,558	90,000	90,000	-	(90,000)	-100%
5806 Loss Recovery-Risk Management	3,457	6,047	-	-	-	-	-
5900 Cash Overages	79	28	-	-	25	25	-
Miscellaneous Revenues Total	438,370	122,666	91,000	91,000	1,025	(89,975)	-99%
5910 Other Financing Sources							
5957 Operating Transfers In	5,031	550,000	300,000	562,954	778,641	478,641	160%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850
County Clerk - Elections

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Other Financing Sources Total	5,031	550,000	300,000	562,954	778,641	478,641	160%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	190,501	155,897	168,000	168,000	150,000	(18,000)	-11%
Intrafund Revenues Total	190,501	155,897	168,000	168,000	150,000	(18,000)	-11%
Total Revenues	3,855,826	2,857,984	3,335,225	3,598,179	3,162,666	(172,559)	-5%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0710

County Counsel

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	4,340,275	4,776,396	4,892,349	4,892,349	5,233,067	340,718	7%
6200	Extra Help	20,012	8,637	23,000	23,000	-	(23,000)	-100%
6300	Overtime	5,668	1,945	9,500	9,500	-	(9,500)	-100%
6350	Unemployment Insurance	2,190	-	-	-	1,299	1,299	-
6400	Retirement Contribution	2,171,008	2,171,514	2,289,531	2,289,531	2,450,608	161,077	7%
6500	Oasdi Contribution	315,460	349,546	370,049	370,049	397,734	27,685	7%
6550	Workers Comp Contribution	60,852	7,429	7,428	7,428	6,465	(963)	-13%
6570	401(a) Matching Contribution	12,148	21,057	27,400	27,400	32,128	4,728	17%
6600	Health Insurance Contribution	358,702	453,446	430,332	430,332	534,369	104,037	24%
6650	Life & Disability Insurance	7,919	8,415	8,997	8,997	10,452	1,455	16%
6670	Benefit Administration	4,974	9,505	9,504	9,504	11,525	2,021	21%
	Salaries and Benefits Total	7,299,207	7,807,890	8,068,090	8,068,090	8,677,647	609,557	8%
7000	Services and Supplies							
7101	General Liability Insurance	9,190	11,443	11,443	11,443	12,231	788	7%
7175	Property Insurance	2,505	3,948	3,948	3,948	5,811	1,863	47%
7250	Memberships	48,934	50,458	52,100	52,100	52,123	23	-
7265	Office Expense	79,335	11,613	75,012	75,012	12,893	(62,119)	-83%
7266	Interoffice Messenger Mail	4,135	4,373	4,300	4,300	4,518	218	5%
7268	Postage	4,867	3,781	4,793	4,793	3,879	(914)	-19%
7269	Printing	3,509	3,114	3,000	3,000	3,388	388	13%
7271	Books & Publications	36,079	46,299	42,000	42,000	62,095	20,095	48%
7286	Peoplesoft Human Resources Chg	7,541	9,343	8,500	8,500	9,670	1,170	14%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0710

County Counsel

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7287	Peoplesoft Financials Chg	5,265	4,627	5,200	5,200	4,828	(372)	-7%
7295	Professional & Specialized Ser	21,460	37,606	28,100	28,100	15,908	(12,192)	-43%
7296	Data Processing Services	178,572	208,861	195,200	195,200	216,190	20,990	11%
7345	Facility Operation & Maint	79,589	136,291	126,900	126,900	128,572	1,672	1%
7412	Mileage	2,632	3,289	3,000	3,000	681	(2,319)	-77%
7415	Trans, Travel & Education	12,657	12,633	14,000	14,000	5,372	(8,628)	-62%
7416	Trans & Travel County Garage	-	-	2,500	2,500	-	(2,500)	-100%
7425	Employee Appreciation	-	-	630	630	630	-	-
7430	Utilities	41,902	52,344	50,400	50,400	57,924	7,524	15%
7611	Security Services	35,883	36,437	40,250	40,250	38,129	(2,121)	-5%
	Services and Supplies Total	574,054	636,462	671,276	671,276	634,842	(36,434)	-5%
8000	Fixed Assets							
8300	Equipment	-	9,364	10,000	10,000	-	(10,000)	-100%
	Fixed Assets Total	-	9,364	10,000	10,000	-	(10,000)	-100%
	Capital Assets							
91885	Color Copy Machine	-	9,364	10,000	10,000	-	-10,000	-100
		-	9,364	10,000	10,000	-	-10,000	-100
	Total Appropriations	7,873,262	8,453,716	8,749,366	8,749,366	9,312,489	563,123	6%
	Revenues							
4875	Charges for Services							
4882	Assessments & Tax Coll Fees#80	12,978	31,759	-	-	-	-	-
4905	Legal Services	-	660	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0710

County Counsel

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
4906 Court Ordered Attorney Fees	274,969	220,771	250,000	250,000	260,000	10,000	4%
5039 Other Agencies Services	141,936	96,577	150,000	150,000	150,000	-	-
5040 Other Cty Dpts Services	875,036	666,765	760,000	760,000	750,000	(10,000)	-1%
Charges for Services Total	1,304,919	1,016,531	1,160,000	1,160,000	1,160,000	-	-
5759 Miscellaneous Revenues							
5806 Loss Recovery-Risk Management	5,000	-	-	-	-	-	-
Miscellaneous Revenues Total	5,000	-	-	-	-	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	62,582	14,176	-	-	-	-	-
Other Financing Sources Total	62,582	14,176	-	-	-	-	-
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	3,599,959	3,827,010	4,269,996	4,269,996	4,340,000	70,004	2%
Intrafund Revenues Total	3,599,959	3,827,010	4,269,996	4,269,996	4,340,000	70,004	2%
Total Revenues	4,972,460	4,857,718	5,429,996	5,429,996	5,500,000	70,004	1%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860

District Attorney

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	20,379,333	21,969,053	22,212,159	22,244,356	24,665,021	2,452,862	11%
6200	Extra Help	992,529	1,438,507	974,230	974,230	1,299,647	325,417	33%
6270	Standby Pay	72,709	80,636	65,000	65,000	80,000	15,000	23%
6300	Overtime	424,840	317,959	327,000	327,000	267,318	(59,682)	-18%
6310	Overtime Due To Holiday	7,306	4,917	-	-	-	-	-
6350	Unemployment Insurance	9,961	-	-	32,251	9,423	9,423	-
6400	Retirement Contribution	11,514,774	11,475,645	11,905,071	11,905,071	13,341,997	1,436,926	12%
6410	Taxable Retirement Refund	6,368	(6,368)	-	-	-	-	-
6500	Oasdi Contribution	1,584,512	1,734,405	1,779,090	1,779,090	1,972,686	193,596	11%
6550	Workers Comp Contribution	208,048	383,210	383,208	383,208	443,990	60,782	16%
6570	401(a) Matching Contribution	39,612	56,102	45,001	45,001	65,000	19,999	44%
6600	Health Insurance Contribution	2,025,924	2,328,395	2,380,185	2,380,185	2,754,148	373,963	16%
6650	Life & Disability Insurance	9,289	8,924	10,831	10,831	12,030	1,199	11%
6670	Benefit Administration	29,635	48,751	48,756	48,756	61,392	12,636	26%
	Salaries and Benefits Total	37,304,840	39,840,136	40,130,531	40,194,979	44,972,652	4,842,121	12%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	-	33	2,000	2,000	2,000	-	-
7039	Mobile Communication	34,261	39,423	39,227	39,227	42,247	3,020	8%
7055	Food	(174)	-	-	-	-	-	-
7101	General Liability Insurance	238,097	189,781	189,781	189,781	138,040	(51,741)	-27%
7175	Property Insurance	2,937	11,891	11,891	11,891	61,741	49,850	419%
7190	Jury & Witness Expense	315,912	408,161	348,500	348,500	437,000	88,500	25%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860

District Attorney

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7205 Maintenance-Equipment	30,817	31,701	38,000	38,000	32,500	(5,500)	-14%
7212 Maintenance-Open Space	214	-	-	-	-	-	-
7221 Bldg Maint	40,458	95	81,500	81,500	35,000	(46,500)	-57%
7250 Memberships	81,602	82,872	83,035	83,035	97,424	14,389	17%
7265 Office Expense	119,614	128,297	145,000	145,000	145,000	-	-
7266 Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268 Postage	11,054	7,577	9,996	9,996	8,516	(1,480)	-15%
7269 Printing	14,544	8,651	15,000	15,000	9,577	(5,423)	-36%
7286 Peoplesoft Human Resources Chg	48,031	51,469	49,938	49,938	50,329	391	1%
7287 Peoplesoft Financials Chg	14,337	16,133	15,063	15,063	19,860	4,797	32%
7295 Professional & Specialized Ser	1,384,587	868,940	833,550	833,550	932,745	99,195	12%
7296 Data Processing Services	1,401,336	1,678,897	1,588,848	1,588,848	2,106,437	517,589	33%
7308 Hardware, Parts, And Supplies	-	14,565	-	-	-	-	-
7309 Computer Service Software	40,665	51,208	77,320	85,870	104,250	26,930	35%
7325 Publications & Legal Notices	58,212	67,236	65,000	65,000	68,000	3,000	5%
7340 Operating Leases Buildings	2,132,405	2,175,936	2,166,195	2,166,195	2,192,095	25,900	1%
7345 Facility Operation & Maint	482,096	593,611	611,923	611,923	577,374	(34,549)	-6%
7385 Small Tools & Instruments	12,107	11,122	20,000	28,073	28,073	8,073	40%
7412 Mileage	10,162	11,273	20,000	20,000	20,000	-	-
7415 Trans, Travel & Education	147,975	164,997	180,782	180,782	180,000	(782)	-
7416 Trans & Travel County Garage	607,224	780,319	574,979	743,979	647,929	72,950	13%
7421 Travel Advances	3,933	(348)	-	-	-	-	-
7425 Employee Appreciation	708	-	3,765	3,765	3,735	(30)	-1%
7430 Utilities	320,744	301,388	346,077	346,077	331,555	(14,522)	-4%
7611 Security Services	36,604	22,639	18,198	18,198	20,752	2,554	14%
7650 Cash Shortages - Services & Supplies	-	-	500	500	500	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860
District Attorney

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Services and Supplies Total	7,594,306	7,722,241	7,540,441	7,726,064	8,296,821	756,380	10%
7900 Other Financing Uses							
7910 Operating Transfers Out	45,000	-	-	-	-	-	-
Other Financing Uses Total	45,000	-	-	-	-	-	-
8000 Fixed Assets							
8300 Equipment	-	15,249	19,215	19,215	-	(19,215)	-100%
8500 Intangible	15,000	90,000	90,000	90,000	-	(90,000)	-100%
Fixed Assets Total	15,000	105,249	109,215	109,215	-	(109,215)	-100%
Capital Assets							
91913 Replacement Treadmills (2)	-	15,249	19,215	19,215	-	-19,215	-100
91297 Eprosecutor Cms Data Conv/Intr	15,000	90,000	90,000	90,000	-	-90,000	-100
	15,000	105,249	109,215	109,215	-	-109,215	-100
Total Appropriations	44,959,146	47,667,626	47,780,187	48,030,258	53,269,473	5,489,286	11%

Revenues

3430 Intergovernment Revenues - State							
3455 Mandated Program - State	400,169	150,249	267,700	267,700	277,500	9,800	4%
3575 State-Other	277,165	353,302	307,000	307,000	313,000	6,000	2%
3577 State Aid-Public Safety Pr 172	10,794,737	-	11,488,986	11,488,986	-	(11,488,986)	-100%
Intergovernment Revenues - State Total	11,472,071	503,551	12,063,686	12,063,686	590,500	(11,473,186)	-95%
4360 Intergovernment Revenues - Federal							

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860
District Attorney

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
4375	Federal Grants	207,387	92,302	228,105	228,105	5,000	(223,105) -98%
	Intergovernment Revenues - Federal Total	207,387	92,302	228,105	228,105	5,000	(223,105) -98%
4840	Intergovernment Revenues - Other						
4841	Other Governmental Agencies	-	40,721	-	250,071	270,935	270,935 -
	Intergovernment Revenues - Other Total	-	40,721	-	250,071	270,935	270,935 -
4875	Charges for Services						
4905	Legal Services	138,772	223,560	180,000	180,000	190,000	10,000 6%
5083	Diversion Programs Fees	8,250	11,525	4,800	4,800	11,496	6,696 140%
	Charges for Services Total	147,022	235,085	184,800	184,800	201,496	16,696 9%
5759	Miscellaneous Revenues						
5800	Other Miscellaneous	75,046	95,531	70,000	70,000	70,000	- -
5882	Cty Emp Witness And Jury Fees	15	-	-	-	-	- -
5900	Cash Overages	-	-	500	500	500	- -
	Miscellaneous Revenues Total	75,061	95,531	70,500	70,500	70,500	- -
5910	Other Financing Sources						
5957	Operating Transfers In	4,186,063	33,190,134	4,085,940	4,085,940	17,520,222	13,434,282 329%
	Other Financing Sources Total	4,186,063	33,190,134	4,085,940	4,085,940	17,520,222	13,434,282 329%
5990	Intrafund Revenues						
5990	Intrafund Revenue Account	435,619	465,236	438,184	438,184	351,048	(87,136) -20%
	Intrafund Revenues Total	435,619	465,236	438,184	438,184	351,048	(87,136) -20%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860
District Attorney

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Total Revenues	16,523,223	34,622,559	17,071,215	17,321,286	19,009,701	1,938,486	11%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862
District Attorney - Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	3,294,221	3,350,714	3,836,841	3,882,448	3,848,689	11,848	-
6200	Extra Help	120,522	120,395	78,500	78,500	186,143	107,643	137%
6270	Standby Pay	5,221	6,357	5,000	5,000	-	(5,000)	-100%
6300	Overtime	42,140	26,450	9,904	9,904	5,500	(4,404)	-44%
6310	Overtime Due To Holiday	202	-	-	-	-	-	-
6350	Unemployment Insurance	1,886	-	-	-	991	991	-
6400	Retirement Contribution	2,136,119	1,952,666	2,277,571	2,311,948	2,206,398	(71,173)	-3%
6410	Taxable Retirement Refund	-	12,322	-	-	-	-	-
6500	Oasdi Contribution	252,971	259,918	300,663	300,663	294,427	(6,236)	-2%
6550	Workers Comp Contribution	55,354	54,419	54,420	54,420	46,724	(7,696)	-14%
6570	401(a) Matching Contribution	2,660	3,428	-	-	-	-	-
6600	Health Insurance Contribution	300,251	301,484	361,918	361,918	345,676	(16,242)	-4%
6670	Benefit Administration	4,967	7,867	7,870	7,870	9,240	1,370	17%
	Salaries and Benefits Total	6,216,514	6,096,020	6,932,687	7,012,671	6,943,788	11,101	-
7000	Services and Supplies							
7025	Clothing & Personal Supplies	9,074	5,476	7,741	7,741	8,241	500	6%
7039	Mobile Communication	50,732	41,948	43,226	43,226	33,596	(9,630)	-22%
7101	General Liability Insurance	38,365	41,456	41,456	41,456	43,333	1,877	5%
7175	Property Insurance	(152)	1,300	1,300	1,300	1,179	(121)	-9%
7190	Jury & Witness Expense	3,500	-	1,260	1,260	902	(358)	-28%
7205	Maintenance-Equipment	2,484	2,747	9,496	9,496	4,965	(4,531)	-48%
7221	Bldg Maint	-	-	504	504	-	(504)	-100%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862
District Attorney - Grants

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7250 Memberships	7,937	6,304	9,714	9,714	7,648	(2,066)	-21%
7265 Office Expense	7,430	11,059	24,443	24,443	23,671	(772)	-3%
7268 Postage	1,150	1,880	1,661	1,661	2,474	813	49%
7269 Printing	1,579	135	3,905	3,905	1,849	(2,056)	-53%
7286 Peoplesoft Human Resources Chg	7,123	6,954	9,295	9,295	6,864	(2,431)	-26%
7287 Peoplesoft Financials Chg	16,476	15,110	16,175	16,175	12,817	(3,358)	-21%
7295 Professional & Specialized Ser	167,537	111,682	214,576	214,576	241,109	26,533	12%
7296 Data Processing Services	145,366	164,993	273,637	273,637	141,963	(131,674)	-48%
7308 Hardware, Parts, And Supplies	-	9,198	6,240	6,240	10,500	4,260	68%
7309 Computer Service Software	106,983	241,578	103,500	103,500	257,528	154,028	149%
7325 Publications & Legal Notices	21,418	15,168	18,941	18,941	20,932	1,991	11%
7340 Operating Leases Buildings	2,047	-	-	-	-	-	-
7345 Facility Operation & Maint	26	71	7,227	7,227	-	(7,227)	-100%
7385 Small Tools & Instruments	40,211	23,282	46,582	46,582	43,997	(2,585)	-6%
7412 Mileage	1,869	1,594	2,906	2,906	2,902	(4)	-
7415 Trans, Travel & Education	59,809	49,828	89,824	89,824	81,999	(7,825)	-9%
7416 Trans & Travel County Garage	183,372	208,221	150,573	150,573	143,792	(6,781)	-5%
7421 Travel Advances	(387)	337	-	-	-	-	-
7425 Employee Appreciation	258	-	-	-	-	-	-
7430 Utilities	-	-	8,110	8,110	-	(8,110)	-100%
7611 Security Services	-	-	868	868	-	(868)	-100%
Services and Supplies Total	874,208	960,321	1,093,160	1,093,160	1,092,261	(899)	-
7800 Other Charges							
7868 Dept Overhead Allocation	151,100	135,915	151,192	151,192	69,206	(81,986)	-54%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862
District Attorney - Grants

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Other Charges Total	151,100	135,915	151,192	151,192	69,206	(81,986)	-54%
	-	-	-	-	-	-	-
Total Appropriations	7,241,822	7,192,255	8,177,039	8,257,023	8,105,255	(71,784)	-1%

Revenues

3430 Intergovernment Revenues - State

3575 State-Other	63,596	126,861	154,703	154,703	179,703	25,000	16%
Intergovernment Revenues - State Total	63,596	126,861	154,703	154,703	179,703	25,000	16%

4360 Intergovernment Revenues - Federal

4375 Federal Grants	465,404	477,491	500,000	530,500	665,900	165,900	33%
Intergovernment Revenues - Federal Total	465,404	477,491	500,000	530,500	665,900	165,900	33%

4875 Charges for Services

5060 Other Charges For Curr Servs	842	1,332	-	-	-	-	-
5083 Diversion Programs Fees	2,340	1,690	-	-	-	-	-
Charges for Services Total	3,182	3,022	-	-	-	-	-

5759 Miscellaneous Revenues

5777 Welfare Repayments	900	-	-	-	-	-	-
5800 Other Miscellaneous	67,235	-	-	-	-	-	-
Miscellaneous Revenues Total	68,135	-	-	-	-	-	-

5910 Other Financing Sources

5957 Operating Transfers In	3,505,956	2,821,540	3,824,810	3,874,294	4,066,759	241,949	6%
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**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862
District Attorney - Grants

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Other Financing Sources Total	3,505,956	2,821,540	3,824,810	3,874,294	4,066,759	241,949	6%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	2,336,732	2,624,302	2,396,936	2,396,936	1,996,214	(400,722)	-17%
Intrafund Revenues Total	2,336,732	2,624,302	2,396,936	2,396,936	1,996,214	(400,722)	-17%
Total Revenues	6,443,005	6,053,217	6,876,449	6,956,433	6,908,576	32,127	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 1010
Human Resources

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	2,313,216	2,408,516	2,600,004	2,600,004	2,862,403	262,399	10%
6200	Extra Help	-	-	10,000	10,000	-	(10,000)	-100%
6300	Overtime	223	527	-	-	-	-	-
6350	Unemployment Insurance	918	-	-	-	826	826	-
6400	Retirement Contribution	1,218,996	1,209,972	1,287,142	1,287,142	1,458,126	170,984	13%
6500	Oasdi Contribution	169,678	177,561	198,528	198,528	215,957	17,429	9%
6550	Workers Comp Contribution	3,110	4,165	4,165	4,165	3,022	(1,143)	-27%
6570	401(a) Matching Contribution	10,107	13,681	14,300	14,300	24,700	10,400	73%
6600	Health Insurance Contribution	286,532	316,761	375,260	375,260	425,282	50,022	13%
6650	Life & Disability Insurance	5,989	6,441	7,098	7,098	7,999	901	13%
6670	Benefit Administration	4,143	7,630	7,630	7,630	9,385	1,755	23%
	Salaries and Benefits Total	4,012,912	4,145,254	4,504,127	4,504,127	5,007,700	503,573	11%
7000	Services and Supplies							
7101	General Liability Insurance	34,301	35,949	35,949	35,949	33,563	(2,386)	-7%
7175	Property Insurance	2,505	3,948	3,948	3,948	5,811	1,863	47%
7205	Maintenance-Equipment	84	137	1,500	1,500	1,000	(500)	-33%
7250	Memberships	8,802	9,337	10,000	10,000	10,000	-	-
7265	Office Expense	7,311	16,089	25,000	25,000	31,500	6,500	26%
7266	Interoffice Messenger Mail	3,845	4,373	4,592	4,592	4,818	226	5%
7268	Postage	325	224	2,000	2,000	-	(2,000)	-100%
7269	Printing	6,321	1,152	3,500	3,500	-	(3,500)	-100%
7286	Peoplesoft Human Resources Chg	6,339	6,359	7,037	7,037	7,560	523	7%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 1010
Human Resources

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7287 Peoplesoft Financials Chg	4,547	5,080	4,352	4,352	5,633	1,281	29%
7295 Professional & Specialized Ser	413,037	549,258	983,495	983,495	1,246,340	262,845	27%
7296 Data Processing Services	170,091	278,428	213,777	213,777	277,078	63,301	30%
7325 Publications & Legal Notices	9,486	8,077	13,000	13,000	14,000	1,000	8%
7326 Oral Board Expenses	31	-	1,000	1,000	-	(1,000)	-100%
7340 Operating Leases Buildings	1,372	-	5,000	5,000	-	(5,000)	-100%
7345 Facility Operation & Maint	58,514	162,019	80,989	80,989	134,014	53,025	65%
7411 Commissions/Advisory Boards	6,150	13,500	18,000	18,000	18,000	-	-
7412 Mileage	938	1,151	4,800	4,800	4,800	-	-
7415 Trans, Travel & Education	20,330	17,717	28,500	28,500	30,000	1,500	5%
7416 Trans & Travel County Garage	-	145	-	-	-	-	-
7417 Trans & Travel-Comm & Adv Bds	607	1,105	3,500	3,500	3,500	-	-
7425 Employee Appreciation	-	209	510	510	1,110	600	118%
7430 Utilities	26,922	29,411	29,800	29,800	43,601	13,801	46%
7611 Security Services	22,735	24,480	21,649	21,649	33,286	11,637	54%
Services and Supplies Total	804,594	1,168,150	1,501,898	1,501,898	1,905,614	403,716	27%
	-	-	-	-	-	-	-
Total Appropriations	4,817,506	5,313,404	6,006,025	6,006,025	6,913,314	907,289	15%

Revenues

4875 Charges for Services

5040 Other Cty Dpts Services	1,571,532	1,432,770	1,549,581	1,549,581	1,495,694	(53,887)	-3%
Charges for Services Total	1,571,532	1,432,770	1,549,581	1,549,581	1,495,694	(53,887)	-3%

5910 Other Financing Sources

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 1010
Human Resources

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5957 Operating Transfers In	140,323	274,308	140,218	140,218	325,459	185,241	132%
Other Financing Sources Total	140,323	274,308	140,218	140,218	325,459	185,241	132%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	1,612,965	1,791,596	1,570,206	1,570,206	1,982,937	412,731	26%
Intrafund Revenues Total	1,612,965	1,791,596	1,570,206	1,570,206	1,982,937	412,731	26%
Total Revenues	3,324,819	3,498,674	3,260,005	3,260,005	3,804,090	544,085	17%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0440

Purchasing

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	663,617	669,396	670,112	670,112	753,457	83,345	12%
6300	Overtime	-	169	-	-	-	-	-
6350	Unemployment Insurance	236	-	-	-	119	119	-
6400	Retirement Contribution	339,343	307,103	323,771	323,771	366,753	42,982	13%
6500	Oasdi Contribution	49,550	49,782	51,265	51,265	57,639	6,374	12%
6550	Workers Comp Contribution	2,250	2,329	2,329	2,329	1,142	(1,187)	-51%
6570	401(a) Matching Contribution	4,849	4,950	4,861	4,861	5,200	339	7%
6600	Health Insurance Contribution	101,739	111,853	112,790	112,790	140,608	27,818	25%
6650	Life & Disability Insurance	1,389	1,317	1,424	1,424	1,664	240	17%
6670	Benefit Administration	1,649	2,683	2,683	2,683	3,088	405	15%
	Salaries and Benefits Total	1,164,622	1,149,582	1,169,235	1,169,235	1,329,670	160,435	14%
7000	Services and Supplies							
7101	General Liability Insurance	9,190	11,443	11,443	11,443	12,231	788	7%
7205	Maintenance-Equipment	1,958	1,048	5,000	5,000	3,000	(2,000)	-40%
7250	Memberships	5,438	5,178	10,100	10,100	8,100	(2,000)	-20%
7265	Office Expense	895	1,724	6,000	6,000	5,000	(1,000)	-17%
7268	Postage	42	16	200	200	200	-	-
7269	Printing	164	596	225	225	500	275	122%
7286	Peoplesoft Human Resources Chg	2,316	2,198	2,378	2,378	2,217	(161)	-7%
7287	Peoplesoft Financials Chg	1,424	1,209	1,744	1,744	1,332	(412)	-24%
7295	Professional & Specialized Ser	-	9,534	-	-	-	-	-
7296	Data Processing Services	30,048	37,166	37,837	37,837	44,865	7,028	19%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0440
Purchasing

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7325 Publications & Legal Notices	-	-	500	500	500	-	-
7345 Facility Operation & Maint	27,951	-	-	-	-	-	-
7412 Mileage	645	-	2,445	2,445	2,300	(145)	-6%
7415 Trans, Travel & Education	3,063	7,950	10,000	10,000	10,000	-	-
7416 Trans & Travel County Garage	371	798	1,000	1,000	1,000	-	-
7425 Employee Appreciation	98	165	165	165	165	-	-
7611 Security Services	300	226	1,250	1,250	1,000	(250)	-20%
Services and Supplies Total	83,904	79,251	90,287	90,287	92,410	2,123	2%
	-	-	-	-	-	-	-
Total Appropriations	1,248,526	1,228,833	1,259,522	1,259,522	1,422,080	162,558	13%

Revenues

4875 Charges for Services							
5040 Other Cty Dpts Services	364,306	316,744	316,673	316,673	429,015	112,342	35%
Charges for Services Total	364,306	316,744	316,673	316,673	429,015	112,342	35%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	158,517	72,014	79,629	79,629	70,297	(9,332)	-12%
Miscellaneous Revenues Total	158,517	72,014	79,629	79,629	70,297	(9,332)	-12%
5910 Other Financing Sources							
5957 Operating Transfers In	3,761	-	-	-	-	-	-
Other Financing Sources Total	3,761	-	-	-	-	-	-
5990 Intrafund Revenues							

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 0440
Purchasing

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5990 Intrafund Revenue Account	238,514	256,198	256,198	256,198	279,325	23,127	9%
Intrafund Revenues Total	238,514	256,198	256,198	256,198	279,325	23,127	9%
Total Revenues	765,097	644,956	652,500	652,500	778,637	126,137	19%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7515
Librarian

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	168,564	161,331	169,962	169,962	177,639	7,677	5%
6350	Unemployment Insurance	768	-	-	-	706	706	-
6400	Retirement Contribution	104,353	93,932	98,935	98,935	104,558	5,623	6%
6500	Oasdi Contribution	11,966	12,180	12,880	12,880	13,029	149	1%
6550	Workers Comp Contribution	247	279	279	279	219	(60)	-22%
6600	Health Insurance Contribution	13,288	10,251	14,168	14,168	11,608	(2,560)	-18%
6650	Life & Disability Insurance	461	469	522	522	535	13	2%
6670	Benefit Administration	137	224	224	224	267	43	19%
	Salaries and Benefits Total	299,784	278,665	296,970	296,970	308,561	11,591	4%
7900	Other Financing Uses							
7910	Operating Transfers Out	120,723	130,743	130,743	130,743	137,149	6,406	5%
	Other Financing Uses Total	120,723	130,743	130,743	130,743	137,149	6,406	5%
		-	-	-	-	-	-	-
	Total Appropriations	420,507	409,408	427,713	427,713	445,710	17,997	4%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	49	-	-	-	-	-	-
	Other Financing Sources Total	49	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	49	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430

Probation

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	19,842,969	21,041,703	22,491,679	22,491,679	23,921,907	1,430,228	6%
6200	Extra Help	205,072	232,132	250,000	250,000	300,000	50,000	20%
6250	Shift Differential	(69)	(6,198)	-	-	-	-	-
6270	Standby Pay	81,864	90,649	90,000	90,000	90,000	-	-
6300	Overtime	950,785	1,321,748	900,000	900,000	1,041,018	141,018	16%
6310	Overtime Due To Holiday	2,714	7,072	5,000	5,000	5,000	-	-
6350	Unemployment Insurance	13,106	-	-	-	12,009	12,009	-
6400	Retirement Contribution	10,826,166	10,805,572	11,362,071	11,362,071	12,138,104	776,033	7%
6500	Oasdi Contribution	1,531,791	1,668,220	1,814,410	1,814,410	1,823,809	9,399	1%
6550	Workers Comp Contribution	383,317	441,895	441,900	441,900	343,419	(98,481)	-22%
6570	401(a) Matching Contribution	70,272	79,503	75,000	75,000	75,000	-	-
6600	Health Insurance Contribution	3,115,507	3,497,594	3,763,528	3,763,528	4,228,554	465,026	12%
6650	Life & Disability Insurance	12,355	13,473	12,680	12,680	14,543	1,863	15%
6670	Benefit Administration	46,632	78,202	78,204	78,204	100,633	22,429	29%
	Salaries and Benefits Total	37,082,481	39,271,565	41,284,472	41,284,472	44,093,996	2,809,524	7%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	23,565	80,666	40,000	40,000	60,000	20,000	50%
7039	Mobile Communication	175,994	174,625	174,625	174,625	197,568	22,943	13%
7055	Food	1,729	430	-	-	-	-	-
7070	Household Expense	5,688	11,281	7,500	7,500	7,500	-	-
7101	General Liability Insurance	194,857	202,918	202,918	202,918	201,096	(1,822)	-1%
7175	Property Insurance	11,243	20,609	20,609	20,609	34,218	13,609	66%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430

Probation

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7205 Maintenance-Equipment	16,148	24,912	18,000	18,000	25,000	7,000	39%
7219 Maint.-Water/Water Standby	-	1,039	-	-	-	-	-
7235 Medical, Dental & Lab Supplies	-	454	-	-	-	-	-
7250 Memberships	1,225	50,979	36,070	36,070	75,000	38,930	108%
7260 Miscellaneous Expense	-	246	-	-	-	-	-
7265 Office Expense	181,164	180,084	260,000	260,000	270,000	10,000	4%
7266 Interoffice Messenger Mail	30,759	34,986	34,986	34,986	33,133	(1,853)	-5%
7268 Postage	8,726	7,609	9,751	9,751	7,264	(2,487)	-26%
7269 Printing	46,598	23,881	10,000	10,000	4,902	(5,098)	-51%
7271 Books & Publications	3,966	4,343	-	-	-	-	-
7286 Peoplesoft Human Resources Chg	65,759	70,007	69,611	69,611	69,412	(199)	-
7287 Peoplesoft Financials Chg	31,522	35,233	33,715	33,715	33,927	212	1%
7295 Professional & Specialized Ser	7,358,724	8,755,913	9,643,166	9,643,166	12,583,925	2,940,759	30%
7296 Data Processing Services	3,685,342	3,937,861	4,117,702	4,117,702	4,516,349	398,647	10%
7325 Publications & Legal Notices	-	1,039	-	-	-	-	-
7340 Operating Leases Buildings	1,175,965	1,199,120	1,494,470	1,494,470	1,544,470	50,000	3%
7345 Facility Operation & Maint	958,488	1,354,912	1,015,602	1,015,602	1,381,203	365,601	36%
7385 Small Tools & Instruments	541,834	285,312	350,000	350,000	400,000	50,000	14%
7400 Special Departmental Expense	-	125	-	-	-	-	-
7411 Commissions/Advisory Boards	2,025	1,625	3,800	3,800	3,800	-	-
7412 Mileage	671	1,169	2,500	2,500	3,000	500	20%
7415 Trans, Travel & Education	126,856	198,945	163,330	163,330	190,000	26,670	16%
7416 Trans & Travel County Garage	742,172	1,063,527	752,423	752,423	850,000	97,577	13%
7421 Travel Advances	(1,405)	717	-	-	-	-	-
7425 Employee Appreciation	3,723	8,113	5,325	5,325	5,325	-	-
7430 Utilities	382,256	494,192	386,745	386,745	478,247	91,502	24%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430

Probation

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7609 Advertising	-	20,349	-	-	-	-	-
7611 Security Services	224,328	168,748	212,528	212,528	204,660	(7,868)	-4%
Services and Supplies Total	15,999,922	18,415,968	19,065,376	19,065,376	23,179,999	4,114,623	22%
7800 Other Charges							
7855 Miscellaneous Refunds	15,086	-	-	-	-	-	-
7870 Support & Care Of Persons	180,820	-	-	-	-	-	-
Other Charges Total	195,906	-	-	-	-	-	-
7900 Other Financing Uses							
7910 Operating Transfers Out	-	18,250,399	-	18,273,057	426,943	426,943	-
Other Financing Uses Total	-	18,250,399	-	18,273,057	426,943	426,943	-
	-	-	-	-	-	-	-
Total Appropriations	53,278,310	75,937,931	60,349,848	78,622,905	67,700,938	7,351,090	12%

Revenues

3430 Intergovernment Revenues - State

3575 State-Other	5,607,185	3,161,462	2,777,486	2,777,486	3,063,447	285,961	10%
3577 State Aid-Public Safety Pr 172	12,530,072	(5,550,000)	12,720,659	12,720,659	-	(12,720,659)	-100%
Intergovernment Revenues - State Total	18,137,257	(2,388,538)	15,498,145	15,498,145	3,063,447	(12,434,698)	-80%

4360 Intergovernment Revenues - Federal

4380 Federal-Other	8,301	20,079	-	-	-	-	-
Intergovernment Revenues - Federal Total	8,301	20,079	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430
Probation

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
4840 Intergovernment Revenues - Other							
4841 Other Governmental Agencies	-	2,114,758	1,924,973	1,924,973	1,429,748	(495,225)	-26%
Intergovernment Revenues - Other Total	-	2,114,758	1,924,973	1,924,973	1,429,748	(495,225)	-26%
4875 Charges for Services							
4895 Personnel Services	638,056	673,323	598,658	598,658	450,000	(148,658)	-25%
4957 Prob Present Report Fees	1,853	-	-	-	-	-	-
5083 Diversion Programs Fees	392	375	-	-	-	-	-
5085 Adult Probation Supervision	(60)	-	-	-	-	-	-
5088 Domestic Viol Batterer'S Admin	2,500	2,500	2,250	2,250	2,250	-	-
Charges for Services Total	642,740	676,198	600,908	600,908	452,250	(148,658)	-25%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	5,286	8,365	-	-	-	-	-
Miscellaneous Revenues Total	5,286	8,365	-	-	-	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	25,615,187	64,549,072	31,053,090	49,326,147	51,063,194	20,010,104	64%
Other Financing Sources Total	25,615,187	64,549,072	31,053,090	49,326,147	51,063,194	20,010,104	64%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	309,705	261,906	325,926	325,926	355,304	29,378	9%
Intrafund Revenues Total	309,705	261,906	325,926	325,926	355,304	29,378	9%
Total Revenues	44,718,477	65,241,840	49,403,042	67,676,099	56,363,943	6,960,901	14%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3432

Probation - Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,737,125	1,770,343	1,994,196	1,994,196	2,146,893	152,697	8%
6200	Extra Help	22,563	21,405	32,240	32,240	33,862	1,622	5%
6250	Shift Differential	-	(85)	-	-	-	-	-
6270	Standby Pay	-	2,464	-	-	-	-	-
6300	Overtime	33,626	51,577	50,244	133,244	131,533	81,289	162%
6310	Overtime Due To Holiday	310	263	-	-	-	-	-
6350	Unemployment Insurance	623	-	-	-	363	363	-
6400	Retirement Contribution	895,771	877,427	978,122	978,122	1,072,359	94,237	10%
6500	Oasdi Contribution	129,528	135,352	158,864	158,864	172,119	13,255	8%
6550	Workers Comp Contribution	12,044	10,652	10,637	10,637	6,758	(3,879)	-36%
6570	401(a) Matching Contribution	9,223	8,235	4,500	4,500	10,500	6,000	133%
6600	Health Insurance Contribution	296,338	322,796	382,746	382,746	393,122	10,376	3%
6650	Life & Disability Insurance	387	406	419	419	447	28	7%
6670	Benefit Administration	4,562	7,435	7,431	7,431	10,113	2,682	36%
	Salaries and Benefits Total	3,142,098	3,208,270	3,619,399	3,702,399	3,978,069	358,670	10%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	-	870	-	-	-	-	-
7039	Mobile Communication	4,434	5,062	5,062	45,062	44,748	39,686	784%
7055	Food	99	92	-	-	-	-	-
7070	Household Expense	-	979	-	-	-	-	-
7101	General Liability Insurance	9,190	11,443	9,861	9,861	12,231	2,370	24%
7175	Property Insurance	(6)	21	21	21	22	1	5%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3432

Probation - Grants

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7205 Maintenance-Equipment	81	432	120	120	380	260	217%
7265 Office Expense	11,947	22,221	102,389	102,389	101,135	(1,254)	-1%
7268 Postage	2,999	2,801	2,972	2,972	-	(2,972)	-100%
7269 Printing	8,669	15,900	663	663	34	(629)	-95%
7286 Peoplesoft Human Resources Chg	6,601	6,774	5,620	5,620	6,001	381	7%
7287 Peoplesoft Financials Chg	7,748	7,140	9,149	9,149	7,440	(1,709)	-19%
7295 Professional & Specialized Ser	586,492	239,750	1,345,179	3,466,504	2,982,996	1,637,817	122%
7296 Data Processing Services	12,846	68,211	15,569	65,569	48,371	32,802	211%
7345 Facility Operation & Maint	281,579	588,191	254,334	254,334	5,000	(249,334)	-98%
7385 Small Tools & Instruments	22,617	38,895	634,235	721,235	114,048	(520,187)	-82%
7412 Mileage	-	338	-	-	-	-	-
7415 Trans, Travel & Education	21,219	22,069	38,651	38,651	21,673	(16,978)	-44%
7416 Trans & Travel County Garage	27,216	18,493	30,488	330,488	63,659	33,171	109%
7421 Travel Advances	(1,094)	(164)	-	-	-	-	-
7425 Employee Appreciation	211	467	510	510	680	170	33%
7611 Security Services	125	25	96	96	-	(96)	-100%
Services and Supplies Total	1,002,974	1,050,010	2,454,919	5,053,244	3,408,418	953,499	39%
7900 Other Financing Uses							
7910 Operating Transfers Out	110,507	-	50,000	50,000	300,000	250,000	500%
Other Financing Uses Total	110,507	-	50,000	50,000	300,000	250,000	500%
8000 Fixed Assets							
8300 Equipment	194,642	-	242,358	242,358	210,574	(31,784)	-13%
Fixed Assets Total	194,642	-	242,358	242,358	210,574	(31,784)	-13%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3432

Probation - Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Capital Assets								
91866	2 Camper Style Vehicles	194,642	-	242,358	242,358	210,574	-31,784	-13
		194,642	-	242,358	242,358	210,574	-31,784	-13
Total Appropriations		4,450,222	4,258,281	6,366,676	9,048,001	7,897,061	1,530,385	24%
Revenues								
3430	Intergovernment Revenues - State							
3575	State-Other	917,324	547,055	1,586,137	1,586,137	432,104	(1,154,033)	-73%
	Intergovernment Revenues - State Total	917,324	547,055	1,586,137	1,586,137	432,104	(1,154,033)	-73%
4360	Intergovernment Revenues - Federal							
4380	Federal-Other	2,760,564	3,007,745	3,655,549	3,655,549	3,418,621	(236,928)	-6%
	Intergovernment Revenues - Federal Total	2,760,564	3,007,745	3,655,549	3,655,549	3,418,621	(236,928)	-6%
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	-	2,877	-	681,325	681,325	681,325	-
	Intergovernment Revenues - Other Total	-	2,877	-	681,325	681,325	681,325	-
4875	Charges for Services							
4895	Personnel Services	234,377	240,574	305,094	305,094	289,390	(15,704)	-5%
	Charges for Services Total	234,377	240,574	305,094	305,094	289,390	(15,704)	-5%
5910	Other Financing Sources							
5957	Operating Transfers In	143,327	41,515	189,782	2,189,782	2,000,000	1,810,218	954%
	Other Financing Sources Total	143,327	41,515	189,782	2,189,782	2,000,000	1,810,218	954%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3432

Probation - Grants

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	295,470	295,157	295,156	295,156	295,156	-	-
Intrafund Revenues Total	295,470	295,157	295,156	295,156	295,156	-	-
Total Revenues	4,351,062	4,134,923	6,031,718	8,713,043	7,116,596	1,084,878	18%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3440
Probation - Juvenile Justice Campus

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	11,788,011	12,326,131	14,714,852	14,714,852	15,136,709	421,857	3%
6200	Extra Help	56,461	84,781	250,000	250,000	250,000	-	-
6250	Shift Differential	69	6,282	-	-	-	-	-
6270	Standby Pay	2,453	2,510	-	-	-	-	-
6300	Overtime	1,846,670	2,028,442	2,447,398	2,447,398	2,000,000	(447,398)	-18%
6310	Overtime Due To Holiday	296,709	348,039	470,000	470,000	470,000	-	-
6350	Unemployment Insurance	21,868	-	-	-	18,162	18,162	-
6400	Retirement Contribution	7,143,461	6,924,266	7,484,259	7,484,259	7,791,650	307,391	4%
6500	Oasdi Contribution	996,206	1,067,676	1,367,961	1,367,961	1,144,133	(223,828)	-16%
6550	Workers Comp Contribution	1,553,295	1,733,786	1,733,784	1,733,784	1,444,748	(289,036)	-17%
6570	401(a) Matching Contribution	25,840	38,381	50,000	50,000	50,000	-	-
6600	Health Insurance Contribution	2,060,679	2,228,994	2,803,702	2,803,702	2,741,591	(62,111)	-2%
6650	Life & Disability Insurance	2,516	2,800	2,839	2,839	2,763	(76)	-3%
6670	Benefit Administration	37,571	61,334	61,332	61,332	76,465	15,133	25%
	Salaries and Benefits Total	25,831,809	26,853,423	31,386,127	31,386,127	31,126,221	(259,906)	-1%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	1,886	5,699	5,000	5,000	6,000	1,000	20%
7039	Mobile Communication	127,490	145,521	145,521	145,521	131,307	(14,214)	-10%
7055	Food	1,065,838	1,121,922	1,113,989	1,113,989	1,169,688	55,699	5%
7070	Household Expense	265	-	5,000	5,000	5,000	-	-
7101	General Liability Insurance	391,361	486,515	486,515	486,515	676,396	189,881	39%
7175	Property Insurance	66,329	99,267	99,267	99,267	145,398	46,131	46%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3440
Probation - Juvenile Justice Campus

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/		
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)		
7205 Maintenance-Equipment	1,430	3,413	2,500	2,500	2,500	-	-	
7235 Medical, Dental & Lab Supplies	-	-	2,000	2,000	2,000	-	-	
7265 Office Expense	5,264	19,032	40,000	40,000	30,000	(10,000)	-25%	
7268 Postage	1,803	2,193	3,000	3,000	3,000	-	-	
7269 Printing	1,346	811	1,800	1,800	1,800	-	-	
7286 Peoplesoft Human Resources Chg	40,542	39,706	43,048	43,048	45,436	2,388	6%	
7287 Peoplesoft Financials Chg	7,511	6,380	9,744	9,744	11,455	1,711	18%	
7295 Professional & Specialized Ser	4,585,504	4,626,796	5,182,392	5,182,392	6,121,861	939,469	18%	
7296 Data Processing Services	284,466	94,803	324,776	324,776	912,493	587,717	181%	
7340 Operating Leases Buildings	2,542	2,196	2,489	2,489	2,489	-	-	
7345 Facility Operation & Maint	4,058,577	4,738,501	6,687,916	6,687,916	6,023,020	(664,896)	-10%	
7385 Small Tools & Instruments	711,608	57,325	79,000	79,000	75,000	(4,000)	-5%	
7412 Mileage	-	-	500	500	500	-	-	
7415 Trans, Travel & Education	-	407	11,000	11,000	11,000	-	-	
7416 Trans & Travel County Garage	26,574	26,354	120,245	120,245	124,208	3,963	3%	
7425 Employee Appreciation	2,189	4,879	4,035	4,035	5,160	1,125	28%	
7430 Utilities	2,791,839	2,964,420	2,518,825	2,518,825	3,312,774	793,949	32%	
7611 Security Services	64,600	3,126	20,913	20,913	24,170	3,257	16%	
7612 Interest/Bank Charges	14,907	-	-	-	-	-	-	
7650 Cash Shortages - Services & Supplies	113	113	-	-	-	-	-	
Services and Supplies Total	14,253,982	14,449,379	16,909,475	16,909,475	18,842,655	1,933,180	11%	
8000 Fixed Assets								
8300 Equipment	31,696	-	-	-	-	-	-	
Fixed Assets Total	31,696	-	-	-	-	-	-	

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3440
Probation - Juvenile Justice Campus

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Total Appropriations	40,117,488	41,302,801	48,295,602	48,295,602	49,968,876	1,673,274	3%
Revenues							
3430 Intergovernment Revenues - State							
3575 State-Other	-	(3,600)	-	-	-	-	-
3577 State Aid-Public Safety Pr 172	7,838,380	5,550,000	8,258,847	8,258,847	-	(8,258,847)	-100%
Intergovernment Revenues - State Total	7,838,380	5,546,400	8,258,847	8,258,847	-	(8,258,847)	-100%
4360 Intergovernment Revenues - Federal							
4380 Federal-Other	175,695	157,974	225,000	225,000	225,000	-	-
Intergovernment Revenues - Federal Total	175,695	157,974	225,000	225,000	225,000	-	-
4875 Charges for Services							
5035 Juv Hall-Youth Cntr-Priv Fees	131	267	-	-	-	-	-
Charges for Services Total	131	267	-	-	-	-	-
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	353	588	-	-	-	-	-
Miscellaneous Revenues Total	353	588	-	-	-	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	16,514,795	16,421,629	20,694,665	20,694,665	29,891,164	9,196,499	44%
Other Financing Sources Total	16,514,795	16,421,629	20,694,665	20,694,665	29,891,164	9,196,499	44%
5990 Intrafund Revenues							

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3440
Probation - Juvenile Justice Campus

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
5990 Intrafund Revenue Account	306,127	206,376	-	-	-	-	-
Intrafund Revenues Total	306,127	206,376	-	-	-	-	-
Total Revenues	24,835,482	22,333,235	29,178,512	29,178,512	30,116,164	937,652	3%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2880

Public Defender

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	13,856,066	14,820,621	15,469,900	15,469,900	17,449,488	1,979,588	13%
6200	Extra Help	181,045	318,766	319,330	360,116	360,116	40,786	13%
6300	Overtime	7,406	1,673	1,500	1,500	1,500	-	-
6310	Overtime Due To Holiday	963	937	-	-	-	-	-
6350	Unemployment Insurance	9,024	-	-	-	-	-	-
6400	Retirement Contribution	6,919,416	6,964,583	7,345,924	7,345,924	8,268,057	922,133	13%
6500	Oasdi Contribution	1,027,448	1,110,292	1,196,514	1,196,514	1,246,293	49,779	4%
6550	Workers Comp Contribution	99,557	150,470	150,468	150,468	100,553	(49,915)	-33%
6570	401(a) Matching Contribution	43,538	65,205	49,400	49,400	60,000	10,600	21%
6600	Health Insurance Contribution	1,454,029	1,574,088	1,786,822	1,786,822	1,957,022	170,200	10%
6650	Life & Disability Insurance	4,662	4,853	4,636	4,636	5,889	1,253	27%
6670	Benefit Administration	22,406	38,575	38,580	38,580	48,214	9,634	25%
	Salaries and Benefits Total	23,625,560	25,050,064	26,363,074	26,403,860	29,497,132	3,134,058	12%
7000	Services and Supplies							
7101	General Liability Insurance	35,995	30,493	30,493	30,493	52,740	22,247	73%
7175	Property Insurance	2,352	4,241	4,241	4,241	22,757	18,516	437%
7205	Maintenance-Equipment	10,467	8,331	8,019	8,019	8,019	-	-
7250	Memberships	48,566	48,370	51,100	51,100	51,100	-	-
7265	Office Expense	133,345	113,090	130,000	131,311	100,000	(30,000)	-23%
7266	Interoffice Messenger Mail	11,214	13,120	13,120	13,120	12,425	(695)	-5%
7268	Postage	5,396	3,839	4,031	4,031	3,990	(41)	-1%
7269	Printing	18,881	21,036	9,000	9,000	6,058	(2,942)	-33%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2880

Public Defender

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7271	Books & Publications	50,483	56,925	48,500	48,500	57,000	8,500	18%
7286	Peoplesoft Human Resources Chg	30,877	32,301	32,787	32,787	32,706	(81)	-
7287	Peoplesoft Financials Chg	7,145	7,319	8,113	8,113	7,494	(619)	-8%
7295	Professional & Specialized Ser	797,119	843,091	826,000	826,000	838,846	12,846	2%
7296	Data Processing Services	893,571	1,155,285	947,558	947,558	1,196,605	249,047	26%
7311	End User Software	252,218	105,176	444,300	445,716	444,300	-	-
7340	Operating Leases Buildings	3,240	2,430	3,620	4,592	4,592	972	27%
7345	Facility Operation & Maint	387,377	748,563	530,193	530,193	354,921	(175,272)	-33%
7385	Small Tools & Instruments	23,396	22,111	84,500	84,500	60,000	(24,500)	-29%
7412	Mileage	468	533	1,500	1,500	1,500	-	-
7415	Trans, Travel & Education	80,608	71,004	120,650	120,650	80,000	(40,650)	-34%
7416	Trans & Travel County Garage	140,690	134,140	135,795	135,795	110,887	(24,908)	-18%
7425	Employee Appreciation	-	2,661	2,550	2,550	2,800	250	10%
7430	Utilities	211,857	247,182	262,392	262,392	264,574	2,182	1%
7609	Advertising	-	557	-	-	-	-	-
7611	Security Services	103,412	106,433	104,859	104,859	92,050	(12,809)	-12%
	Services and Supplies Total	3,248,677	3,778,231	3,803,321	3,807,020	3,805,364	2,043	-
7900	Other Financing Uses							
7910	Operating Transfers Out	-	28,629	45,000	45,000	-	(45,000)	-100%
	Other Financing Uses Total	-	28,629	45,000	45,000	-	(45,000)	-100%
8000	Fixed Assets							
8300	Equipment	20,326	-	15,500	15,500	-	(15,500)	-100%
	Fixed Assets Total	20,326	-	15,500	15,500	-	(15,500)	-100%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2880
Public Defender

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Total Appropriations	26,894,564	28,856,924	30,226,895	30,271,380	33,302,496	3,075,601	10%
Revenues							
3430 Intergovernment Revenues - State							
3455 Mandated Program - State	352,101	305,178	400,000	400,000	655,000	255,000	64%
3575 State-Other	-	348,368	-	-	348,368	348,368	-
Intergovernment Revenues - State Total	352,101	653,546	400,000	400,000	1,003,368	603,368	151%
4840 Intergovernment Revenues - Other							
4841 Other Governmental Agencies	8,336	1,083	-	44,485	-	-	-
Intergovernment Revenues - Other Total	8,336	1,083	-	44,485	-	-	-
4875 Charges for Services							
4905 Legal Services	32,741	54,645	45,000	45,000	10,000	(35,000)	-78%
5060 Other Charges For Curr Servs	348,368	-	348,368	348,368	348,368	-	-
Charges for Services Total	381,109	54,645	393,368	393,368	358,368	(35,000)	-9%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	-	379	-	-	-	-	-
Miscellaneous Revenues Total	-	379	-	-	-	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	2,924,322	3,073,509	3,414,904	3,414,904	3,073,300	(341,604)	-10%
Other Financing Sources Total	2,924,322	3,073,509	3,414,904	3,414,904	3,073,300	(341,604)	-10%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 2880

Public Defender

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	806,372	1,275,078	1,528,339	1,528,339	1,312,914	(215,425)	-14%
Intrafund Revenues Total	806,372	1,275,078	1,528,339	1,528,339	1,312,914	(215,425)	-14%
Total Revenues	4,472,241	5,058,240	5,736,611	5,781,096	5,747,950	11,339	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	24,616,067	27,789,194	31,653,175	31,653,175	35,074,509	3,421,334	11%
6200	Extra Help	1,284,441	1,110,401	835,921	835,921	555,111	(280,810)	-34%
6270	Standby Pay	147,227	167,232	184,723	184,723	196,720	11,997	6%
6300	Overtime	299,573	263,126	366,752	366,752	311,696	(55,056)	-15%
6310	Overtime Due To Holiday	3,573	1,007	-	-	-	-	-
6350	Unemployment Insurance	30,558	-	-	-	26,528	26,528	-
6400	Retirement Contribution	13,395,744	14,110,191	15,777,688	15,777,688	17,730,715	1,953,027	12%
6500	Oasdi Contribution	1,906,616	2,147,168	2,514,544	2,514,544	2,761,659	247,115	10%
6550	Workers Comp Contribution	241,715	204,162	204,162	204,162	172,883	(31,279)	-15%
6570	401(a) Matching Contribution	77,657	115,511	78,446	78,446	158,034	79,588	101%
6600	Health Insurance Contribution	3,538,596	4,158,906	4,874,558	4,874,558	5,501,059	626,501	13%
6650	Life & Disability Insurance	10,932	12,267	15,137	15,137	17,034	1,897	13%
6670	Benefit Administration	62,108	100,998	21,396	21,396	128,838	107,442	502%
	Salaries and Benefits Total	45,614,807	50,180,162	56,526,502	56,526,502	62,634,786	6,108,284	11%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	8,817	5,340	11,965	11,965	9,749	(2,216)	-19%
7039	Mobile Communication	558,099	628,191	634,517	634,517	604,292	(30,225)	-5%
7040	Telephone Charges	4,742	4,200	6,372	6,372	6,420	48	1%
7055	Food	16,564	28,735	22,064	22,064	27,076	5,012	23%
7070	Household Expense	219,454	246,229	193,962	193,962	216,698	22,736	12%
7071	Household Expense-Services Gsa	-	-	15,000	15,000	-	(15,000)	-100%
7101	General Liability Insurance	188,849	170,715	170,715	170,715	161,256	(9,459)	-6%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7106	Medical Malpractice Insurance	536,158	595,002	595,002	595,002	709,773	114,771	19%
7175	Property Insurance	256,761	464,764	464,764	464,764	651,445	186,681	40%
7205	Maintenance-Equipment	100,975	156,625	205,899	205,899	201,604	(4,295)	-2%
7220	Maintenance-Buildings & Ground	6,224	38,096	15,000	15,000	15,000	-	-
7221	Bldg Maint	-	1,495	155,000	155,000	5,000	(150,000)	-97%
7235	Medical, Dental & Lab Supplies	465,116	434,627	1,241,269	1,241,269	878,460	(362,809)	-29%
7250	Memberships	214,659	154,530	164,820	164,820	162,681	(2,139)	-1%
7260	Miscellaneous Expense	24,534	17,462	18,500	18,500	25,500	7,000	38%
7265	Office Expense	337,992	412,139	721,534	721,534	424,490	(297,044)	-41%
7266	Interoffice Messenger Mail	23,069	26,240	21,878	21,878	24,850	2,972	14%
7268	Postage	51,462	45,670	39,563	39,563	39,209	(354)	-1%
7269	Printing	149,185	123,677	43,639	43,639	58,969	15,330	35%
7271	Books & Publications	14,292	12,894	25,807	25,807	29,736	3,929	15%
7286	Peoplesoft Human Resources Chg	80,493	85,482	80,420	80,420	85,035	4,615	6%
7287	Peoplesoft Financials Chg	146,813	160,010	218,366	218,366	159,009	(59,357)	-27%
7295	Professional & Specialized Ser	28,052,909	25,978,539	42,918,290	43,058,781	38,644,257	(4,274,033)	-10%
7296	Data Processing Services	5,297,600	4,848,908	6,412,004	6,412,004	6,348,472	(63,532)	-1%
7309	Computer Service Software	617,470	430,668	1,193,934	1,193,934	1,110,142	(83,792)	-7%
7325	Publications & Legal Notices	-	754	652	652	436	(216)	-33%
7340	Operating Leases Buildings	469,368	605,446	545,011	545,011	576,317	31,306	6%
7345	Facility Operation & Maint	1,035,205	2,966,792	1,859,101	1,859,101	1,397,162	(461,939)	-25%
7355	Operating Leases Equipment	1,400	-	-	-	15,000	15,000	-
7385	Small Tools & Instruments	359,910	1,300,167	1,762,565	1,762,565	531,924	(1,230,641)	-70%
7412	Mileage	75,506	91,799	122,210	122,210	115,928	(6,282)	-5%
7415	Trans, Travel & Education	112,456	252,235	488,641	488,641	427,418	(61,223)	-13%
7416	Trans & Travel County Garage	325,258	352,091	358,009	358,009	294,848	(63,161)	-18%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7421	Travel Advances	(5,282)	81	-	-	2,600	2,600	-
7425	Employee Appreciation	-	97	6,735	6,735	17,960	11,225	167%
7430	Utilities	774,319	770,276	881,044	881,044	883,053	2,009	-
7562	Dues And Subscriptions	1,251	1,372	-	-	1,500	1,500	-
7611	Security Services	374,637	310,538	387,985	387,985	272,220	(115,765)	-30%
	Services and Supplies Total	40,896,268	41,721,883	62,002,237	62,142,728	55,135,489	(6,866,748)	-11%
7900	Other Financing Uses							
7910	Operating Transfers Out	258,573	254,048	260,000	260,000	320,000	60,000	23%
	Other Financing Uses Total	258,573	254,048	260,000	260,000	320,000	60,000	23%
8000	Fixed Assets							
8150	Buildings & Improvements	275,123	402,218	4,949,877	7,749,877	6,141,500	1,191,623	24%
8300	Equipment	51,267	324,771	331,000	331,000	774,200	443,200	134%
	Fixed Assets Total	326,390	726,989	5,280,877	8,080,877	6,915,700	1,634,823	31%
	Capital Assets							
91760	Brix/Mercer Building Basement	-	-	3,000,000	3,000,000	3,000,000	-	-
91831	2nd Floor of Mercer Building	-	-	1,500,000	1,500,000	1,500,000	-	-
91832	Reorganization Tuberculosis Pr	50,123	398,418	449,877	449,877	-	-449,877	-100
91908	Brix/Mercer Bldg Roof Phase II	-	-	-	419,750	419,750	419,750	-
91909	Brix/Mercer Bldg Elevator Imp	-	-	-	2,116,000	-	-	-
91910	Brix/Mercer Replace Generator	-	-	-	109,250	109,250	109,250	-
91911	Brix/Mercer ADA Improvements	-	3,800	-	155,000	162,500	162,500	-
92002	Roof repair for lab	-	-	-	-	200,000	200,000	-
92003	IZ Remodel	-	-	-	-	750,000	750,000	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
91793 23-Victor Nivo-Multimode P	-	54,874	60,000	60,000	-	-60,000	-100
91855 Vitek System	-	269,898	271,000	271,000	-	-271,000	-100
91987 New Boiler for the lab	-	-	-	-	250,000	250,000	-
91988 Wastewater Surviellance System	-	-	-	-	75,000	75,000	-
91989 HIRSCH Keypad for lab backdoor	-	-	-	-	30,000	30,000	-
91990 Incubator	-	-	-	-	25,000	25,000	-
91991 Centrifuge	-	-	-	-	20,000	20,000	-
91992 Remote temperature read system	-	-	-	-	20,000	20,000	-
91993 Deionization Water System	-	-	-	-	50,000	50,000	-
91994 Compound Light Microscope	-	-	-	-	20,000	20,000	-
91995 3 HEPA Filter System TB Clinic	-	-	-	-	21,000	21,000	-
91996 5 Refrigerators for IZ Clinic	-	-	-	-	100,000	100,000	-
91997 Freezer for IZ Clinic	-	-	-	-	20,000	20,000	-
91998 3 HEPA Filter System IZ Clinic	-	-	-	-	21,000	21,000	-
91999 P91999	-	-	-	-	40,000	40,000	-
92000 2 deionization water system	-	-	-	-	55,000	55,000	-
92001 Compound Microscope	-	-	-	-	22,000	22,000	-
92012 Large Format Printer-Plotter	-	-	-	-	5,200	5,200	-
	50,123	726,989	5,280,877	8,080,877	6,915,700	1,634,823	31
Total Appropriations	87,096,038	92,883,082	124,069,616	127,010,107	125,005,975	936,359	1%

Revenues

3150 Licenses, Permits & Franchises

3155 Animal Licenses	690	627	7,500	7,500	500	(7,000)	-93%
3192 Burial & Disinterment Permits	121,236	114,399	105,813	105,813	125,813	20,000	19%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
3195 License & Permit Fees	57,503	57,665	54,000	54,000	60,000	6,000	11%
Licenses, Permits & Franchises Total	179,429	172,691	167,313	167,313	186,313	19,000	11%
3290 Fines, Forfeitures & Penalties							
3303 Civil Fines	1,000	800	1,400	1,400	1,000	(400)	-29%
3315 Forfeiture Programs	-	600	-	-	-	-	-
Fines, Forfeitures & Penalties Total	1,000	1,400	1,400	1,400	1,000	(400)	-29%
3375 Rev From Use of Money & Prop							
3380 Interest	-	-	2,004	2,004	-	(2,004)	-100%
3404 Other Rental Of Bldgs & Land	312,140	146,454	295,174	295,174	299,764	4,590	2%
Rev From Use of Money & Prop Total	312,140	146,454	297,178	297,178	299,764	2,586	1%
3430 Intergovernment Revenues - State							
3503 Emerg Med Svc - State	875,752	1,141,839	959,900	959,900	960,447	547	-
3504 State-Tobacco Prevention Promo	-	43	-	-	-	-	-
3505 Calif Chldrn Svc State Aid	2,897,880	3,980,837	4,023,612	4,023,612	4,523,612	500,000	12%
3506 Aids Program - State	82,976	111,325	90,643	90,643	90,643	-	-
3525 Tuberculosis - State Aid	159,015	321,985	353,504	353,504	286,934	(66,570)	-19%
3530 Other Health - State Aid	7,416,955	16,292,307	17,352,233	17,352,233	14,736,644	(2,615,589)	-15%
3541 C.H.D.P-Administration	332,875	105,348	416,300	416,300	-	(416,300)	-100%
3575 State-Other	-	-	-	-	500,000	500,000	-
Intergovernment Revenues - State Total	11,765,453	21,953,684	23,196,192	23,196,192	21,098,280	(2,097,912)	-9%
4360 Intergovernment Revenues - Federal							
4367 Federal-Disaster Relief	(136,901)	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
4380	Federal-Other	24,764,271	23,940,713	38,238,408	38,238,408	29,665,584	(8,572,824)	-22%
4382	Mcah-Federal Mat Child Health	3,429,955	3,920,517	4,304,506	4,304,506	3,462,503	(842,003)	-20%
	Intergovernment Revenues - Federal Total	28,057,325	27,861,229	42,542,914	42,542,914	33,128,087	(9,414,827)	-22%
4875	Charges for Services							
4895	Personnel Services	1,005,222	951,297	1,013,222	1,013,222	1,071,104	57,882	6%
4981	Recording Fees-Health	1,233,696	1,222,970	1,200,000	1,200,000	1,250,000	50,000	4%
5007	Lab Water Testing-Environmentl	3,840	3,540	-	-	-	-	-
5010	Environmental Health Fees	6,320,780	6,186,541	5,941,806	5,941,806	6,542,139	600,333	10%
5011	Milk Inspection Fees	3,187	1,750	-	-	2,000	2,000	-
5012	Soft Serve Ice Cream	6	352	-	-	-	-	-
5013	Recreational Health Fees	663,383	593,183	534,135	534,135	626,793	92,658	17%
5014	Well Permit Fees	672,880	400,755	515,989	515,989	515,989	-	-
5015	Organized Camps	11,765	18,781	20,429	20,429	20,429	-	-
5027	Mgd Care/Mcal Patient Fees	17,342	15,921	47,070	47,070	47,070	-	-
5033	Private Pay - Patient Fees	49,586	29,290	129,904	129,904	60,204	(69,700)	-54%
5034	Insurance Fees - Patient	2,037	1,802	1,000	1,000	1,000	-	-
5036	Medi-Cal Fees - Patient	568,672	301,581	325,332	325,332	309,932	(15,400)	-5%
5038	Medicare Fees - Patient	2,164	3,841	500	500	4,500	4,000	800%
5039	Other Agencies Services	3,400,571	2,897,514	3,164,160	3,164,160	3,243,966	79,806	3%
5040	Other Cty Dpts Services	83,764	-	-	-	-	-	-
	Charges for Services Total	14,038,894	12,629,119	12,893,547	12,893,547	13,695,126	801,579	6%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	48,464	601,844	74,500	74,500	80,500	6,000	8%
5806	Loss Recovery-Risk Management	(7,623)	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620

Department Of Public Health

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5831 Refunds And Abatements	2,074	9,890	-	-	-	-	-
5900 Cash Overages	1	-	-	-	-	-	-
Miscellaneous Revenues Total	42,916	611,735	74,500	74,500	80,500	6,000	8%
5910 Other Financing Sources							
5957 Operating Transfers In	28,968,251	24,800,256	40,224,584	43,165,075	51,343,628	11,119,044	28%
Other Financing Sources Total	28,968,251	24,800,256	40,224,584	43,165,075	51,343,628	11,119,044	28%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	966,708	2,315,159	2,174,733	2,174,733	2,176,022	1,289	-
Intrafund Revenues Total	966,708	2,315,159	2,174,733	2,174,733	2,176,022	1,289	-
Total Revenues	84,332,117	90,491,726	121,572,361	124,512,852	122,008,720	436,359	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5240
County Medical Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	144,356	20,120	550,000	550,000	-	(550,000)	-100%
	Services and Supplies Total	144,356	20,120	550,000	550,000	-	(550,000)	-100%
7900	Other Financing Uses							
7910	Operating Transfers Out	11,359,752	11,359,752	11,359,752	11,359,752	11,359,752	-	-
	Other Financing Uses Total	11,359,752	11,359,752	11,359,752	11,359,752	11,359,752	-	-
		-	-	-	-	-	-	-
	Total Appropriations	11,504,108	11,379,872	11,909,752	11,909,752	11,359,752	(550,000)	-5%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	136,669	27,807	550,000	550,000	-	(550,000)	-100%
	Other Financing Sources Total	136,669	27,807	550,000	550,000	-	(550,000)	-100%
	Total Revenues	136,669	27,807	550,000	550,000	-	(550,000)	-100%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360

Public Works And Planning

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	5,621,055	6,559,469	7,157,725	7,157,725	7,934,274	776,549	11%
6200	Extra Help	2,170	7,688	30,000	30,000	30,000	-	-
6300	Overtime	117,415	97,784	125,000	125,000	125,000	-	-
6310	Overtime Due To Holiday	757	185	-	-	-	-	-
6350	Unemployment Insurance	4,689	-	-	-	4,814	4,814	-
6400	Retirement Contribution	2,922,554	3,276,243	3,490,834	3,490,834	3,960,361	469,527	13%
6500	Oasdi Contribution	419,156	488,137	557,138	557,138	616,260	59,122	11%
6550	Workers Comp Contribution	35,829	26,942	26,940	26,940	26,612	(328)	-1%
6570	401(a) Matching Contribution	19,638	29,421	18,000	18,000	24,100	6,100	34%
6600	Health Insurance Contribution	838,552	1,102,923	1,155,371	1,155,371	1,381,134	225,763	20%
6650	Life & Disability Insurance	4,912	5,583	6,570	6,570	7,374	804	12%
6670	Benefit Administration	12,436	21,945	21,948	21,948	28,372	6,424	29%
	Salaries and Benefits Total	9,999,162	11,616,320	12,589,526	12,589,526	14,138,301	1,548,775	12%
7000	Services and Supplies							
7101	General Liability Insurance	10,011	17,960	17,960	17,960	19,946	1,986	11%
7175	Property Insurance	8,382	14,951	14,952	14,952	19,664	4,712	32%
7205	Maintenance-Equipment	1,395	1,395	8,000	8,000	8,000	-	-
7250	Memberships	1,860	945	17,115	17,115	17,115	-	-
7265	Office Expense	63,942	45,415	71,000	71,000	65,100	(5,900)	-8%
7268	Postage	12,445	22,115	18,750	18,750	23,750	5,000	27%
7269	Printing	13,232	5,858	6,500	6,500	6,500	-	-
7286	Peoplesoft Human Resources Chg	16,353	19,294	16,862	16,862	22,164	5,302	31%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360

Public Works And Planning

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7287 Peoplesoft Financials Chg	20,378	22,859	23,934	23,934	22,008	(1,926)	-8%
7295 Professional & Specialized Ser	4,230,001	3,192,746	5,174,961	5,973,255	5,450,268	275,307	5%
7296 Data Processing Services	594,856	638,682	619,854	619,854	785,747	165,893	27%
7325 Publications & Legal Notices	45,041	46,072	37,000	37,000	37,000	-	-
7340 Operating Leases Buildings	3,115	2,834	5,000	5,000	2,000	(3,000)	-60%
7345 Facility Operation & Maint	167,773	216,386	164,532	164,532	172,882	8,350	5%
7385 Small Tools & Instruments	11,155	24,236	161,213	161,213	136,048	(25,165)	-16%
7411 Commissions/Advisory Boards	4,875	9,900	12,825	12,825	12,825	-	-
7412 Mileage	1,948	265	5,500	5,500	5,500	-	-
7415 Trans, Travel & Education	19,284	11,352	57,605	57,605	65,605	8,000	14%
7416 Trans & Travel County Garage	274,568	274,405	238,010	238,010	271,304	33,294	14%
7417 Trans & Travel-Comm & Adv Bds	1,268	2,332	4,000	4,000	4,000	-	-
7425 Employee Appreciation	360	-	7,740	7,740	7,815	75	1%
7430 Utilities	54,712	59,649	57,036	57,036	71,584	14,548	26%
7611 Security Services	45,599	44,427	38,226	38,226	37,248	(978)	-3%
Services and Supplies Total	5,602,552	4,674,080	6,778,575	7,576,869	7,264,073	485,498	7%
7900 Other Financing Uses							
7910 Operating Transfers Out	231,104	122,322	225,000	225,000	417,048	192,048	85%
Other Financing Uses Total	231,104	122,322	225,000	225,000	417,048	192,048	85%
8000 Fixed Assets							
8300 Equipment	-	-	15,000	16,706	-	(15,000)	-100%
Fixed Assets Total	-	-	15,000	16,706	-	(15,000)	-100%

Capital Assets

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360
Public Works And Planning

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
91834 Large Printer/Plotter	-	-	15,000	16,706	-	-15,000	-100
	-	-	15,000	16,706	-	-15,000	-100
Total Appropriations	15,832,818	16,412,721	19,608,101	20,408,101	21,819,422	2,211,321	11%

Revenues

3150 Licenses, Permits & Franchises

3170 Construction Permits	5,496,557	4,379,829	5,390,791	5,390,791	6,462,996	1,072,205	20%
3172 Planning Comm Appeals Fees	-	490	-	-	-	-	-
3180 Zoning Permits	401,974	468,561	482,136	482,136	552,136	70,000	15%
3185 Agricultural Preserve App Fees	14,993	29,127	16,200	16,200	21,240	5,040	31%
3195 License & Permit Fees	37,664	32,726	46,000	46,000	46,000	-	-
Licenses, Permits & Franchises Total	5,951,188	4,910,733	5,935,127	5,935,127	7,082,372	1,147,245	19%

4360 Intergovernment Revenues - Federal

4380 Federal-Other	-	-	1,200	1,200	1,200	-	-
Intergovernment Revenues - Federal Total	-	-	1,200	1,200	1,200	-	-

4875 Charges for Services

4895 Personnel Services	10,925	7,896	7,200	7,200	7,200	-	-
4910 Plan & Engineering Services	870,231	805,635	912,000	912,000	912,000	-	-
4912 Env Impact Study Fees-Other	169,610	101,939	180,000	180,000	180,000	-	-
4916 General Plans/Amendments	3,862	3,373	2,400	2,400	2,400	-	-
5040 Other Cty Dpts Services	1,027,813	1,646,117	2,371,653	2,371,653	2,494,703	123,050	5%
Charges for Services Total	2,082,441	2,564,960	3,473,253	3,473,253	3,596,303	123,050	4%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360
Public Works And Planning

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5759	Miscellaneous Revenues						
5800	22,087	71,939	121,728	121,728	121,728	-	-
5806	(585)	-	-	-	-	-	-
	Miscellaneous Revenues Total	71,939	121,728	121,728	121,728	-	-
5910	Other Financing Sources						
5957	2,620,456	1,590,856	2,820,000	3,620,000	3,347,099	527,099	19%
	Other Financing Sources Total	1,590,856	2,820,000	3,620,000	3,347,099	527,099	19%
5990	Intrafund Revenues						
5990	677,129	570,123	1,627,149	1,627,149	1,820,197	193,048	12%
	Intrafund Revenues Total	570,123	1,627,149	1,627,149	1,820,197	193,048	12%
	Total Revenues	9,708,611	13,978,457	14,778,457	15,968,899	1,990,442	14%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4365

PW&P - Support Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	2,137,945	2,393,322	2,615,906	2,615,906	2,953,759	337,853	13%
6200	Extra Help	-	-	20,000	20,000	30,000	10,000	50%
6300	Overtime	15,523	8,327	11,997	11,997	12,000	3	-
6350	Unemployment Insurance	534	-	-	-	610	610	-
6400	Retirement Contribution	1,142,774	1,234,633	1,308,894	1,308,894	1,509,531	200,637	15%
6500	Oasdi Contribution	154,220	174,059	202,564	202,564	229,176	26,612	13%
6550	Workers Comp Contribution	3,445	4,070	4,077	4,077	4,984	907	22%
6570	401(a) Matching Contribution	6,005	10,064	7,000	7,000	8,500	1,500	21%
6600	Health Insurance Contribution	370,405	448,777	504,498	504,498	560,106	55,608	11%
6650	Life & Disability Insurance	2,637	2,637	2,917	2,917	3,078	161	6%
6670	Benefit Administration	5,090	9,819	9,029	9,029	11,525	2,496	28%
	Salaries and Benefits Total	3,838,577	4,285,708	4,686,882	4,686,882	5,323,269	636,387	14%
7000	Services and Supplies							
7101	General Liability Insurance	9,190	11,443	11,443	11,443	12,231	788	7%
7175	Property Insurance	2,505	3,948	3,948	3,948	6,355	2,407	61%
7205	Maintenance-Equipment	-	1,471	3,000	3,000	3,000	-	-
7220	Maintenance-Buildings & Ground	25,306	6,231	-	-	-	-	-
7250	Memberships	410	150	150	150	285	135	90%
7265	Office Expense	25,324	16,770	27,000	27,000	27,000	-	-
7266	Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,373	-	-
7268	Postage	313	182	499	499	500	1	-
7269	Printing	5,058	804	2,000	2,000	2,000	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4365

PW&P - Support Services

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7281 Data Processing	-	-	3,500	3,500	3,500	-	-
7286 Peoplesoft Human Resources Chg	6,914	7,837	6,937	6,937	7,211	274	4%
7287 Peoplesoft Financials Chg	6,464	8,027	6,000	6,000	6,000	-	-
7295 Professional & Specialized Ser	103,584	499,221	769,048	769,048	416,681	(352,367)	-46%
7296 Data Processing Services	218,243	250,917	260,603	260,603	339,693	79,090	30%
7340 Operating Leases Buildings	7,023	5,589	9,000	9,000	9,000	-	-
7345 Facility Operation & Maint	39,453	90,925	60,520	60,520	65,840	5,320	9%
7385 Small Tools & Instruments	3,444	2,015	14,500	14,500	14,500	-	-
7412 Mileage	957	736	4,000	4,000	4,000	-	-
7415 Trans, Travel & Education	24,764	21,344	51,950	51,950	55,660	3,710	7%
7416 Trans & Travel County Garage	17,638	20,524	8,795	8,795	8,795	-	-
7430 Utilities	25,778	28,290	28,500	28,500	29,000	500	2%
7611 Security Services	22,127	28,123	25,700	25,700	29,000	3,300	13%
Services and Supplies Total	548,340	1,008,920	1,301,466	1,301,466	1,044,624	(256,842)	-20%
7900 Other Financing Uses							
7910 Operating Transfers Out	-	-	20,000	20,000	20,000	-	-
Other Financing Uses Total	-	-	20,000	20,000	20,000	-	-
8000 Fixed Assets							
8300 Equipment	7,297	-	-	-	-	-	-
Fixed Assets Total	7,297	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Appropriations	4,394,215	5,294,629	6,008,348	6,008,348	6,387,893	379,545	6%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4365
PW&P - Support Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Revenues								
4875	Charges for Services							
4910	Plan & Engineering Services	81	-	-	-	-	-	-
5040	Other Cty Dpts Services	3,436,045	4,145,301	4,397,944	4,397,944	4,580,594	182,650	4%
	Charges for Services Total	3,436,125	4,145,301	4,397,944	4,397,944	4,580,594	182,650	4%
5910	Other Financing Sources							
5957	Operating Transfers In	6,812	595	-	-	-	-	-
	Other Financing Sources Total	6,812	595	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	1,116,404	1,306,618	1,610,404	1,610,404	1,807,299	196,895	12%
	Intrafund Revenues Total	1,116,404	1,306,618	1,610,404	1,610,404	1,807,299	196,895	12%
	Total Revenues	4,559,341	5,452,515	6,008,348	6,008,348	6,387,893	379,545	6%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 4700
Transit Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	1,545,289	3,315,233	5,379,473	5,379,473	4,910,106	(469,367)	-9%
	Services and Supplies Total	1,545,289	3,315,233	5,379,473	5,379,473	4,910,106	(469,367)	-9%
		-	-	-	-	-	-	-
	Total Appropriations	1,545,289	3,315,233	5,379,473	5,379,473	4,910,106	(469,367)	-9%
Revenues								
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	1,545,289	3,315,233	5,379,473	5,379,473	4,910,106	(469,367)	-9%
	Intergovernment Revenues - Other Total	1,545,289	3,315,233	5,379,473	5,379,473	4,910,106	(469,367)	-9%
		-	-	-	-	-	-	-
	Total Revenues	1,545,289	3,315,233	5,379,473	5,379,473	4,910,106	(469,367)	-9%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5512
Public Works & Planning - Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
7000	Services and Supplies							
7265	Office Expense	3,000	575	25,000	25,000	25,000	-	-
7268	Postage	5,745	54	30,000	30,000	25,000	(5,000)	-17%
7269	Printing	8,809	3,167	8,000	8,000	10,000	2,000	25%
7287	Peoplesoft Financials Chg	2,158	2,765	-	-	-	-	-
7295	Professional & Specialized Ser	2,854,303	3,911,981	29,565,716	29,834,716	29,500,294	(65,422)	-
7412	Mileage	-	-	-	1,000	1,000	1,000	-
7415	Trans, Travel & Education	-	-	8,000	8,000	8,000	-	-
	Services and Supplies Total	2,874,016	3,918,542	29,636,716	29,906,716	29,569,294	(67,422)	-
		-	-	-	-	-	-	-
	Total Appropriations	2,874,016	3,918,542	29,636,716	29,906,716	29,569,294	(67,422)	-

Revenues								
3430	Intergovernment Revenues - State							
3572	State-Disaster Relief	1,073,132	837,835	5,500,000	5,500,000	5,500,000	-	-
3575	State-Other	791,762	2,437,096	928,036	928,036	650,650	(277,386)	-30%
	Intergovernment Revenues - State Total	1,864,894	3,274,931	6,428,036	6,428,036	6,150,650	(277,386)	-4%
4360	Intergovernment Revenues - Federal							
4375	Federal Grants	-	-	-	150,000	150,000	150,000	-
4380	Federal-Other	685,788	12,223	-	-	-	-	-
	Intergovernment Revenues - Federal Total	685,788	12,223	-	150,000	150,000	150,000	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5512
Public Works & Planning - Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	18,589	147,243	292,950	412,950	412,500	119,550	41%
	Intergovernment Revenues - Other Total	18,589	147,243	292,950	412,950	412,500	119,550	41%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	-	750	310,000	310,000	-	(310,000)	-100%
	Miscellaneous Revenues Total	-	750	310,000	310,000	-	(310,000)	-100%
5910	Other Financing Sources							
5957	Operating Transfers In	162,855	434,517	22,605,730	22,605,730	22,856,144	250,414	1%
	Other Financing Sources Total	162,855	434,517	22,605,730	22,605,730	22,856,144	250,414	1%
	Total Revenues	2,732,126	3,869,664	29,636,716	29,906,716	29,569,294	(67,422)	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7205
Community Development Block Grant

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	382,282	428,182	480,580	480,580	518,795	38,215	8%
6300	Overtime	-	-	3,000	3,000	-	(3,000)	-100%
6350	Unemployment Insurance	1,277	-	-	-	712	712	-
6400	Retirement Contribution	216,727	223,334	247,430	247,430	273,238	25,808	10%
6500	Oasdi Contribution	27,203	30,544	36,996	36,996	39,688	2,692	7%
6550	Workers Comp Contribution	8,778	9,008	9,012	9,012	7,852	(1,160)	-13%
6570	401(a) Matching Contribution	783	1,138	900	900	1,100	200	22%
6600	Health Insurance Contribution	67,562	71,037	92,746	92,746	92,188	(558)	-1%
6650	Life & Disability Insurance	875	1,170	1,282	1,282	1,347	65	5%
6670	Benefit Administration	1,236	1,788	1,788	1,788	1,872	84	5%
	Salaries and Benefits Total	706,722	766,200	873,734	873,734	936,792	63,058	7%
7000	Services and Supplies							
7101	General Liability Insurance	22,952	17,401	17,401	17,401	17,326	(75)	-
7175	Property Insurance	2,504	3,953	3,953	3,953	5,815	1,862	47%
7205	Maintenance-Equipment	1,755	(1,755)	-	-	-	-	-
7250	Memberships	5,376	6,970	7,000	7,000	7,000	-	-
7265	Office Expense	3,111	2,364	10,400	10,400	10,400	-	-
7266	Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268	Postage	1,052	1,221	5,000	5,000	5,000	-	-
7269	Printing	19	20	750	750	1,000	250	33%
7286	Peoplesoft Human Resources Chg	1,149	1,207	649	649	1,406	757	117%
7287	Peoplesoft Financials Chg	2,593	2,435	4,031	4,031	3,804	(227)	-6%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7205
Community Development Block Grant

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
7295	Professional & Specialized Ser	585,845	528,076	2,604,681	2,604,681	2,957,681	353,000	14%
7296	Data Processing Services	43,332	116,708	117,017	117,017	91,372	(25,645)	-22%
7312	Social Service Programs	197,445	120,385	547,600	547,600	531,207	(16,393)	-3%
7325	Publications & Legal Notices	1,834	927	5,000	5,000	5,000	-	-
7340	Operating Leases Buildings	-	-	1,000	1,000	5,000	4,000	400%
7345	Facility Operation & Maint	21,460	23,060	23,736	23,736	17,465	(6,271)	-26%
7385	Small Tools & Instruments	-	339	5,000	5,000	10,000	5,000	100%
7412	Mileage	129	-	1,500	1,500	1,500	-	-
7415	Trans, Travel & Education	32	1,451	30,000	30,000	30,000	-	-
7416	Trans & Travel County Garage	14,914	12,384	4,195	4,195	14,132	9,937	237%
7417	Trans & Travel-Comm & Adv Bds	-	-	500	500	500	-	-
7430	Utilities	12,039	13,128	12,548	12,548	15,775	3,227	26%
7565	Countywide Cost Allocation	11,680	-	-	-	14,191	14,191	-
7611	Security Services	9,588	9,704	8,457	8,457	8,385	(72)	-1%
	Services and Supplies Total	942,654	864,349	3,414,791	3,414,791	3,758,101	343,310	10%
7800	Other Charges							
7885	Contributions-Other Agencies	3,148,516	2,032,354	7,833,050	7,833,050	9,319,580	1,486,530	19%
	Other Charges Total	3,148,516	2,032,354	7,833,050	7,833,050	9,319,580	1,486,530	19%
7900	Other Financing Uses							
7910	Operating Transfers Out	19,062	18,678	73,000	73,000	73,000	-	-
	Other Financing Uses Total	19,062	18,678	73,000	73,000	73,000	-	-
		-	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7205
Community Development Block Grant

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Total Appropriations	4,816,954	3,681,581	12,194,575	12,194,575	14,087,473	1,892,898	16%
Revenues							
4360 Intergovernment Revenues - Federal							
4390 Federal-Aid-Comm Dev Block Grt	4,449,456	-	-	-	-	-	-
Intergovernment Revenues - Federal Total	4,449,456	-	-	-	-	-	-
4875 Charges for Services							
4921 Recovery Of Co Wide Cost Alloc	-	1,190	-	-	-	-	-
5040 Other Cty Dpts Services	-	121	-	-	-	-	-
Charges for Services Total	-	1,311	-	-	-	-	-
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	(19,399)	-	-	-	-	-	-
5888 Community Develop Repayments	374,585	(400)	-	-	-	-	-
Miscellaneous Revenues Total	355,187	(400)	-	-	-	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	1,764	3,508,496	12,180,575	12,180,575	14,073,473	1,892,898	16%
Other Financing Sources Total	1,764	3,508,496	12,180,575	12,180,575	14,073,473	1,892,898	16%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	95,899	223,842	14,000	14,000	14,000	-	-
Intrafund Revenues Total	95,899	223,842	14,000	14,000	14,000	-	-
Total Revenues	4,902,305	3,733,249	12,194,575	12,194,575	14,087,473	1,892,898	16%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7910
Parks and Grounds

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,051,417	1,066,287	1,191,230	1,191,230	1,222,860	31,630	3%
6200	Extra Help	152,577	175,787	94,400	94,400	94,400	-	-
6300	Overtime	21,713	28,036	5,000	5,000	5,000	-	-
6310	Overtime Due To Holiday	3,941	9,772	5,500	5,500	5,500	-	-
6350	Unemployment Insurance	16,319	-	-	-	13,459	13,459	-
6400	Retirement Contribution	516,391	502,357	563,807	563,807	591,133	27,326	5%
6500	Oasdi Contribution	86,845	92,223	99,158	99,158	101,574	2,416	2%
6550	Workers Comp Contribution	239,686	285,753	285,756	285,756	131,681	(154,075)	-54%
6570	401(a) Matching Contribution	5,310	5,750	-	-	5,000	5,000	-
6600	Health Insurance Contribution	244,777	258,033	311,059	311,059	312,204	1,145	-
6650	Life & Disability Insurance	512	543	550	550	597	47	9%
6670	Benefit Administration	3,492	5,763	5,760	5,760	7,973	2,213	38%
	Salaries and Benefits Total	2,342,979	2,430,304	2,562,220	2,562,220	2,491,381	(70,839)	-3%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	21,961	30,303	20,000	20,000	20,000	-	-
7070	Household Expense	128,628	114,110	140,535	140,535	140,535	-	-
7101	General Liability Insurance	199,963	227,775	227,775	227,775	553,724	325,949	143%
7175	Property Insurance	6,541	10,732	10,732	10,732	17,937	7,205	67%
7205	Maintenance-Equipment	37,024	41,274	60,000	60,000	60,000	-	-
7220	Maintenance-Buildings & Ground	205,357	293,585	770,569	770,569	220,569	(550,000)	-71%
7265	Office Expense	6,484	4,516	15,658	15,658	15,725	67	-
7268	Postage	333	404	323	323	323	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7910
Parks and Grounds

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7269 Printing	6,678	475	1,000	1,000	1,000	-	-
7286 Peoplesoft Human Resources Chg	5,190	6,573	5,837	5,837	5,892	55	1%
7287 Peoplesoft Financials Chg	11,071	14,642	12,890	12,890	14,629	1,739	13%
7295 Professional & Specialized Ser	287,947	275,220	300,703	300,703	282,870	(17,833)	-6%
7296 Data Processing Services	93,539	132,647	151,782	151,782	307,429	155,647	103%
7340 Operating Leases Buildings	144	154	600	600	600	-	-
7345 Facility Operation & Maint	137,386	44,635	93,484	93,484	50,554	(42,930)	-46%
7355 Operating Leases Equipment	-	-	5,000	5,000	5,000	-	-
7385 Small Tools & Instruments	49,312	40,179	35,000	35,000	35,000	-	-
7412 Mileage	83	19	-	-	-	-	-
7415 Trans, Travel & Education	1,495	3,310	11,140	11,140	11,140	-	-
7416 Trans & Travel County Garage	429,543	701,446	534,825	534,825	488,359	(46,466)	-9%
7430 Utilities	205,759	310,833	207,787	207,787	256,142	48,355	23%
7611 Security Services	21,398	18,718	20,981	20,981	22,214	1,233	6%
Services and Supplies Total	1,855,833	2,271,551	2,626,621	2,626,621	2,509,642	(116,979)	-4%
7800 Other Charges							
7886 Taxes & Assessments	2,140	2,140	2,150	2,150	2,150	-	-
Other Charges Total	2,140	2,140	2,150	2,150	2,150	-	-
7900 Other Financing Uses							
7910 Operating Transfers Out	1,532	4,987	11,000	11,000	11,000	-	-
Other Financing Uses Total	1,532	4,987	11,000	11,000	11,000	-	-
8000 Fixed Assets							

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7910
Parks and Grounds

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
8300	Equipment	-	-	171,500	171,500	-	(171,500)	-100%
	Fixed Assets Total	-	-	171,500	171,500	-	(171,500)	-100%
Capital Assets								
91914	52 inch Riding Mower	-	-	7,500	7,500	-	-7,500	-100
91915	JD Gators (4)	-	-	100,000	100,000	-	-100,000	-100
91916	Dump Trailers (2)	-	-	28,000	28,000	-	-28,000	-100
91917	Trailers w/Restrooms (3)	-	-	36,000	36,000	-	-36,000	-100
		-	-	171,500	171,500	-	-171,500	-100
	Total Appropriations	4,202,485	4,708,981	5,373,491	5,373,491	5,014,173	(359,318)	-7%
Revenues								
3375	Rev From Use of Money & Prop							
3400	Rents And Concessions	11,037	5,243	-	-	10,000	10,000	-
	Rev From Use of Money & Prop Total	11,037	5,243	-	-	10,000	10,000	-
4875	Charges for Services							
5040	Other Cty Dpts Services	790,477	726,419	490,975	490,975	-	(490,975)	-100%
5054	Sewer/Sewer Standby	1,406	-	-	-	450,110	450,110	-
5055	Park & Rec Fees	230,566	280,326	250,000	250,000	225,000	(25,000)	-10%
	Charges for Services Total	1,022,448	1,006,745	740,975	740,975	675,110	(65,865)	-9%
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	18,252	59,706	-	-	125,000	125,000	-
5806	Loss Recovery-Risk Management	(315,060)	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

**Department: 7910
Parks and Grounds**

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Miscellaneous Revenues Total	(296,808)	59,706	-	-	125,000	125,000	-
5910 Other Financing Sources							
5957 Operating Transfers In	(6,402)	18,898	201,000	201,000	201,000	-	-
Other Financing Sources Total	(6,402)	18,898	201,000	201,000	201,000	-	-
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	127,523	229,880	533,431	533,431	527,622	(5,809)	-1%
Intrafund Revenues Total	127,523	229,880	533,431	533,431	527,622	(5,809)	-1%
Total Revenues	857,799	1,320,472	1,475,406	1,475,406	1,538,732	63,326	4%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111
Sheriff - Coroner

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	88,939,811	95,114,365	103,538,804	109,814,127	109,671,013	6,132,209	6%
6200	Extra Help	2,411,504	2,339,169	727,356	727,356	727,135	(221)	-
6270	Standby Pay	206,119	214,119	151,303	151,303	220,000	68,697	45%
6300	Overtime	23,393,642	23,914,837	7,773,136	7,773,136	8,653,956	880,820	11%
6310	Overtime Due To Holiday	2,249,032	2,607,893	2,471,077	2,471,077	2,722,500	251,423	10%
6350	Unemployment Insurance	65,415	-	-	-	60,302	60,302	-
6400	Retirement Contribution	67,016,387	64,684,229	67,406,653	67,733,712	69,975,904	2,569,251	4%
6410	Taxable Retirement Refund	3,188	(3,188)	-	-	-	-	-
6500	Oasdi Contribution	8,451,085	9,048,399	8,732,485	8,831,609	9,294,059	561,574	6%
6550	Workers Comp Contribution	11,583,016	13,503,626	13,503,621	13,503,621	11,838,696	(1,664,925)	-12%
6570	401(a) Matching Contribution	157,463	186,425	150,000	150,000	175,000	25,000	17%
6600	Health Insurance Contribution	12,880,648	14,436,434	15,602,065	15,640,059	17,549,128	1,947,063	12%
6650	Life & Disability Insurance	6,063	7,183	8,613	8,613	10,547	1,934	22%
6670	Benefit Administration	245,477	372,745	372,745	372,745	448,322	75,577	20%
	Salaries and Benefits Total	217,608,849	226,426,237	220,437,858	227,177,358	231,346,562	10,908,704	5%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	708,929	715,390	791,607	785,503	785,401	(6,206)	-1%
7039	Mobile Communication	1,527,518	1,743,958	1,741,194	1,741,194	1,571,116	(170,078)	-10%
7040	Telephone Charges	825	1,031	673	673	-	(673)	-100%
7055	Food	8,273,885	8,975,343	8,506,983	8,506,983	9,144,895	637,912	7%
7070	Household Expense	838,069	1,117,938	644,736	644,736	805,399	160,663	25%
7101	General Liability Insurance	7,818,605	10,551,187	10,551,187	10,551,187	10,627,888	76,701	1%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111
Sheriff - Coroner

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7106 Medical Malpractice Insurance	1,788	1,691	1,691	1,691	2,553	862	51%
7160 Aircraft Insurance	84,601	84,601	83,685	83,685	86,293	2,608	3%
7164 Premiums-Excess Insurance	4,348	4,998	-	-	-	-	-
7175 Property Insurance	330,546	493,610	493,610	493,610	668,863	175,253	36%
7205 Maintenance-Equipment	1,846,643	2,090,921	3,516,107	4,600,926	3,904,804	388,697	11%
7206 Maintenance-Unscheduled Parts	410,907	537,283	555,722	555,722	566,395	10,673	2%
7220 Maintenance-Buildings & Ground	464,773	487,833	1,633,428	1,633,428	1,383,028	(250,400)	-15%
7222 Maintenance-Park & Rec	1,082	-	-	-	-	-	-
7235 Medical, Dental & Lab Supplies	359,756	274,475	509,107	509,107	435,215	(73,892)	-15%
7250 Memberships	52,477	69,647	47,930	47,930	59,994	12,064	25%
7260 Miscellaneous Expense	8,779	-	-	-	-	-	-
7265 Office Expense	617,058	832,025	457,731	457,731	817,702	359,971	79%
7266 Interoffice Messenger Mail	11,534	13,120	13,832	13,832	12,425	(1,407)	-10%
7268 Postage	42,531	43,548	32,168	32,168	30,493	(1,675)	-5%
7269 Printing	107,292	113,501	24,511	24,511	27,195	2,684	11%
7271 Books & Publications	61,888	110,382	54,198	54,198	87,572	33,374	62%
7281 Data Processing	556,835	560,108	499,169	499,169	1,021,871	522,702	105%
7286 Peoplesoft Human Resources Chg	254,818	262,572	252,286	252,286	261,863	9,577	4%
7287 Peoplesoft Financials Chg	147,974	142,607	169,233	169,233	150,141	(19,092)	-11%
7294 Prof & Spec Services-Contract	180,987	169,528	-	-	-	-	-
7295 Professional & Specialized Ser	34,650,472	36,731,526	45,607,594	46,048,004	47,037,623	1,430,029	3%
7296 Data Processing Services	1,103,688	1,543,234	1,069,931	1,569,931	2,844,299	1,774,368	166%
7308 Hardware, Parts, And Supplies	638,684	2,806,424	1,900,418	1,849,253	1,739,431	(160,987)	-8%
7309 Computer Service Software	2,374,765	1,086,040	489,232	489,232	1,214,898	725,666	148%
7311 End User Software	311,753	1,029,943	208,441	208,441	1,056,181	847,740	407%
7325 Publications & Legal Notices	(1,133)	232	-	-	250	250	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111
Sheriff - Coroner

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7340	Operating Leases Buildings	773,464	858,826	799,379	799,379	893,962	94,583	12%
7345	Facility Operation & Maint	8,268,481	9,508,921	8,902,069	8,902,069	9,506,922	604,853	7%
7355	Operating Leases Equipment	113,792	112,052	125,092	125,092	211,445	86,353	69%
7385	Small Tools & Instruments	1,341,657	1,276,558	406,874	550,694	1,406,714	999,840	246%
7410	Fuel	457,839	539,910	1,425,390	1,425,390	1,428,890	3,500	-
7412	Mileage	6,621	5,549	2,672	2,672	3,722	1,050	39%
7413	Transportion & Travel-Travel	93,734	96,284	116,284	116,284	116,284	-	-
7415	Trans, Travel & Education	708,855	898,649	1,204,115	1,223,937	1,195,312	(8,803)	-1%
7416	Trans & Travel County Garage	2,219,978	2,154,029	2,300,926	2,300,926	2,134,431	(166,495)	-7%
7418	Technical Training	22,006	8,713	12,719	12,719	32,469	19,750	155%
7421	Travel Advances	(870)	(5,943)	5,500	5,500	-	(5,500)	-100%
7425	Employee Appreciation	-	-	19,095	19,095	19,125	30	-
7430	Utilities	5,604,201	5,843,362	5,512,615	5,512,615	6,891,693	1,379,078	25%
7611	Security Services	61,864	23,417	18,033	18,033	31,223	13,190	73%
7650	Cash Shortages - Services & Supplies	32	50	-	-	-	-	-
	Services and Supplies Total	83,464,327	93,915,075	100,707,167	102,838,769	110,215,980	9,508,813	9%
8000	Fixed Assets							
8300	Equipment	3,171,716	4,737,126	4,400,876	5,278,518	3,475,385	(925,491)	-21%
	Fixed Assets Total	3,171,716	4,737,126	4,400,876	5,278,518	3,475,385	(925,491)	-21%
	Capital Assets							
91684	Homeland Sec. VIPP 21	55,466	109,396	140,000	140,000	140,000	-	-
91788	Patrol Vehicles	876,965	995,666	1,000,000	1,000,000	-	-1,000,000	-100
91845	5 Patrol Vehicles	-	254,298	300,000	300,000	-	-300,000	-100
91851	Civil Specialty Vehicle	-	406,262	450,000	450,000	-	-450,000	-100

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111
Sheriff - Coroner

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
91859 High Speed Camera System	-	38,874	38,876	38,876	-	-38,876	-100
91870 Civil Unit Drones (2)	-	37,020	-	40,000	-	-	-
91902 Patrol Canines (2)	-	28,171	32,000	32,000	-	-32,000	-100
91903 Civil Vehicles (5)	-	298,686	300,000	300,000	-	-300,000	-100
91904 Homeland Sec VIPP 22	-	-	140,000	140,000	140,000	-	-
91905 Patrol Vehicles 2024	-	1,985,915	2,000,000	2,000,000	-	-2,000,000	-100
91921 Patrol Boat	-	-	-	133,416	133,416	133,416	-
91922 OSCAR Camera System	-	17,623	-	17,624	-	-	-
91923 Forensic Laser	-	33,541	-	33,541	-	-	-
91924 Training/A-1 Com Vehicles (3)	-	184,055	-	184,055	-	-	-
91925 Sheriff's Non-patrol Vehicles	-	160,000	-	160,000	-	-	-
91926 Drones (10)	-	47,657	-	60,000	12,343	12,343	-
91930 OHV Grant Off-Road Vehicle	-	25,748	-	35,000	-	-	-
91931 VLPR L5Q & L6Q	-	14,215	-	18,380	-	-	-
91932 Converted Specialty Transporta	-	100,000	-	100,000	-	-	-
91933 Leica Stereoscope	-	-	-	5,626	5,626	5,626	-
91934 3D Printer	-	-	-	9,000	9,000	9,000	-
91941 1 Patrol Vehicle and Upfitting	-	-	-	81,000	-	-	-
91965 Wildlife Comm Trailer/Snow Tra	-	-	-	-	15,000	15,000	-
91972 Wildlife Comm Polaris	-	-	-	-	70,000	70,000	-
92004 2025 Ford Explorer	-	-	-	-	100,000	100,000	-
92010 Storage Facility / NIBIN Trail	-	-	-	-	20,000	20,000	-
92011 Storage Facility/ Man Lift (2)	-	-	-	-	30,000	30,000	-
92019 2025 Patrol Vehicles	-	-	-	-	2,800,000	2,800,000	-
	932,431	4,737,126	4,400,876	5,278,518	3,475,385	-925,491	-21

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111
Sheriff - Coroner

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Total Appropriations	304,244,893	325,078,437	325,545,901	335,294,645	345,037,927	19,492,026	6%
Revenues							
3150 Licenses, Permits & Franchises							
3193 Gun Explosive Tear Gas Permits	370,890	277,409	370,204	370,204	277,806	(92,398)	-25%
Licenses, Permits & Franchises Total	370,890	277,409	370,204	370,204	277,806	(92,398)	-25%
3430 Intergovernment Revenues - State							
3575 State-Other	2,586,764	3,115,251	3,725,176	4,893,489	3,984,757	259,581	7%
3577 State Aid-Public Safety Pr 172	68,136,693	-	75,203,028	75,203,028	-	(75,203,028)	-100%
Intergovernment Revenues - State Total	70,723,457	3,115,251	78,928,204	80,096,517	3,984,757	(74,943,447)	-95%
4360 Intergovernment Revenues - Federal							
4375 Federal Grants	855,280	705,349	879,906	1,013,322	624,470	(255,436)	-29%
4380 Federal-Other	1,186,487	726,206	1,502,722	1,596,632	897,310	(605,412)	-40%
Intergovernment Revenues - Federal Total	2,041,767	1,431,555	2,382,628	2,609,954	1,521,780	(860,848)	-36%
4840 Intergovernment Revenues - Other							
4841 Other Governmental Agencies	270,013	331,382	256,664	256,664	294,260	37,596	15%
Intergovernment Revenues - Other Total	270,013	331,382	256,664	256,664	294,260	37,596	15%
4875 Charges for Services							
4941 Sheriffs Civil Process Service	403,331	590,049	385,175	385,175	605,130	219,955	57%
4965 Estate Fees	137,870	268,881	150,404	150,404	200,000	49,596	33%
4975 Law Enforcement Services	3,455,207	3,973,237	3,455,043	4,004,417	4,218,710	763,667	22%
4976 Fingerprinting Fees	49,141	43,152	48,898	48,898	53,788	4,890	10%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111
Sheriff - Coroner

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
5031 Jail Farm&Work Furlough	9,102,972	6,793,165	7,734,125	7,734,125	3,146,300	(4,587,825)	-59%
5033 Private Pay - Patient Fees	128	16	-	-	-	-	-
5060 Other Charges For Curr Servs	165,732	180,870	180,706	180,706	180,706	-	-
5066 Charges For Special Assessment	386,953	402,495	-	-	402,570	402,570	-
Charges for Services Total	13,701,335	12,251,864	11,954,351	12,503,725	8,807,204	(3,147,147)	-26%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	363,248	396,581	565,001	644,530	1,267,315	702,314	124%
5830 Union Reimbursement Revenue	5,523	-	-	-	-	-	-
5831 Refunds And Abatements	107,936	6,370	-	-	-	-	-
5890 Donations	-	14,215	-	18,380	-	-	-
5900 Cash Overages	-	2	-	-	-	-	-
Miscellaneous Revenues Total	476,707	417,169	565,001	662,910	1,267,315	702,314	124%
5910 Other Financing Sources							
5911 Sale Of Assets	155,816	151,043	300,000	300,000	220,000	(80,000)	-27%
5957 Operating Transfers In	76,609,362	163,599,449	93,743,451	97,969,754	171,401,195	77,657,744	83%
5975 Pmis Clearing	23,137	-	-	-	-	-	-
Other Financing Sources Total	76,788,316	163,750,493	94,043,451	98,269,754	171,621,195	77,577,744	82%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	873,884	1,114,998	351,697	351,697	5,725,188	5,373,491	1,528%
Intrafund Revenues Total	873,884	1,114,998	351,697	351,697	5,725,188	5,373,491	1,528%
Total Revenues	165,246,368	182,690,121	188,852,200	195,121,425	193,499,505	4,647,305	2%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610

Department Of Social Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	125,030,256	135,911,658	143,304,759	143,304,759	157,441,004	14,136,245	10%
6200	Extra Help	171,779	166,544	2,792,946	2,792,946	1,372,530	(1,420,416)	-51%
6270	Standby Pay	279,516	281,940	311,977	311,977	285,108	(26,869)	-9%
6300	Overtime	8,415,299	10,988,476	12,365,580	12,365,580	10,037,955	(2,327,625)	-19%
6310	Overtime Due To Holiday	15,255	15,741	-	-	-	-	-
6350	Unemployment Insurance	174,018	-	-	-	162,475	162,475	-
6400	Retirement Contribution	67,054,549	68,245,469	70,047,927	70,047,927	77,715,284	7,667,357	11%
6500	Oasdi Contribution	9,665,130	10,744,527	12,142,617	12,142,617	12,947,838	805,221	7%
6550	Workers Comp Contribution	2,354,167	2,305,937	2,305,937	2,305,937	1,746,682	(559,255)	-24%
6570	401(a) Matching Contribution	443,188	715,309	732,105	732,105	775,953	43,848	6%
6600	Health Insurance Contribution	24,184,606	28,103,597	30,394,333	30,394,333	35,242,058	4,847,725	16%
6650	Life & Disability Insurance	31,861	35,174	39,298	39,298	44,404	5,106	13%
6670	Benefit Administration	368,064	613,256	613,256	613,256	797,833	184,577	30%
	Salaries and Benefits Total	238,187,687	258,127,627	275,050,735	275,050,735	298,569,124	23,518,389	9%
7000	Services and Supplies							
7055	Food	87,958	135,738	82,819	82,819	125,272	42,453	51%
7070	Household Expense	191,827	174,982	227,274	227,274	154,489	(72,785)	-32%
7101	General Liability Insurance	2,001,694	2,629,632	2,629,632	2,629,632	3,659,073	1,029,441	39%
7175	Property Insurance	137,344	309,286	309,286	309,286	439,944	130,658	42%
7223	Mgd Care Providers -Mh	3,048,889	2,743,958	2,678,574	2,678,574	9,528,301	6,849,727	256%
7250	Memberships	117,707	116,867	127,000	127,000	147,090	20,090	16%
7260	Miscellaneous Expense	-	1,050	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610

Department Of Social Services

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7265 Office Expense	492,233	470,417	510,991	510,991	462,572	(48,419)	-9%
7266 Interoffice Messenger Mail	362,695	415,460	411,087	411,087	392,421	(18,666)	-5%
7268 Postage	3,032,112	3,143,203	3,057,031	3,057,031	2,961,385	(95,646)	-3%
7269 Printing	627,026	682,772	538,509	538,509	667,759	129,250	24%
7271 Books & Publications	-	4,567	985	985	3,952	2,967	301%
7286 Peoplesoft Human Resources Chg	485,341	517,505	490,951	490,951	507,075	16,124	3%
7287 Peoplesoft Financials Chg	205,190	214,356	211,567	211,567	215,423	3,856	2%
7295 Professional & Specialized Ser	12,850,784	13,638,236	17,923,063	17,923,063	13,355,950	(4,567,113)	-25%
7296 Data Processing Services	17,540,366	24,068,765	22,712,659	22,712,659	22,738,197	25,538	-
7325 Publications & Legal Notices	31,820	40,830	31,632	31,632	39,312	7,680	24%
7340 Operating Leases Buildings	19,253,358	20,079,340	19,619,729	19,619,729	21,106,199	1,486,470	8%
7345 Facility Operation & Maint	1,222,554	1,489,716	1,525,171	1,525,171	871,254	(653,917)	-43%
7355 Operating Leases Equipment	95,386	98,959	120,512	120,512	120,512	-	-
7385 Small Tools & Instruments	1,175,184	1,824,327	374,249	374,249	3,536,139	3,161,890	845%
7412 Mileage	53,738	64,898	46,023	46,023	64,064	18,041	39%
7415 Trans, Travel & Education	427,112	638,082	728,091	728,091	514,532	(213,559)	-29%
7416 Trans & Travel County Garage	924,110	1,031,652	1,035,708	1,035,708	977,136	(58,572)	-6%
7421 Travel Advances	-	1,470	-	-	-	-	-
7425 Employee Appreciation	27,166	39,075	40,815	40,815	41,115	300	1%
7430 Utilities	659,271	528,420	818,568	818,568	602,817	(215,751)	-26%
7609 Advertising	16,334	-	16,334	16,334	-	(16,334)	-100%
7611 Security Services	3,450,836	3,484,100	3,971,187	3,971,187	2,760,931	(1,210,256)	-30%
7612 Interest/Bank Charges	133	3,552	-	-	-	-	-
Services and Supplies Total	68,518,167	78,591,217	80,239,447	80,239,447	85,992,914	5,753,467	7%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610
Department Of Social Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/		
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)		
7800	Other Charges								
7870	Support & Care Of Persons	71,434,855	72,003,837	84,479,204	83,949,704	88,136,800	3,657,596	4%	
	Other Charges Total	71,434,855	72,003,837	84,479,204	83,949,704	88,136,800	3,657,596	4%	
7900	Other Financing Uses								
7910	Operating Transfers Out	477,950	307,630	550,000	550,000	-	(550,000)	-100%	
	Other Financing Uses Total	477,950	307,630	550,000	550,000	-	(550,000)	-100%	
8000	Fixed Assets								
8150	Buildings & Improvements	13,935,431	14,017,703	14,017,707	14,017,707	14,017,707	-	-	
8300	Equipment	283,780	1,122,928	739,431	1,268,931	115,000	(624,431)	-84%	
	Fixed Assets Total	14,219,211	15,140,631	14,757,138	15,286,638	14,132,707	(624,431)	-4%	
Capital Assets									
91427	Tenant Improvement Kerman Cntr	170,108	170,108	170,109	170,109	170,109	-	-	
91450	Tenant Imprvmnt-Pontiac Bldg 7	2,272,356	2,272,356	2,272,356	2,272,356	2,272,356	-	-	
91546	Clovis Campus #1	4,349,214	4,349,214	4,349,214	4,349,214	4,349,214	-	-	
91547	Clovis Campus #3	2,671,265	2,671,265	2,671,266	2,671,266	2,671,266	-	-	
91621	Ti Selma	394,982	394,982	394,982	394,982	394,982	-	-	
91624	Ti Reedley	246,815	329,087	329,087	329,087	329,087	-	-	
91696	Building & Improvements-Clovis	3,830,692	3,830,692	3,830,693	3,830,693	3,830,693	-	-	
91743	Copiers	232,348	178,618	187,964	187,964	-	-187,964	-100	
91864	Kiosks	-	436,471	541,467	541,467	30,000	-511,467	-94	
91865	Reedley A/V	-	35,069	10,000	35,100	-	-10,000	-100	
91944	Clovis B1 A/V	-	15,109	-	15,500	-	-	-	

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610
Department Of Social Services

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
91945 Clovis B2 A/V	-	20,417	-	29,000	19,500	19,500	-
91946 Clovis B3 A/V	-	9,035	-	9,400	-	-	-
91947 Clovis B5 A/V	-	9,035	-	9,400	-	-	-
91948 Coalinga A/V	-	39,626	-	40,000	-	-	-
91949 Sunnyside A/V	-	39,849	-	40,000	-	-	-
91950 West Fresno A/C	-	67,903	-	86,100	-	-	-
91951 Clovis B1 Metal Detectors	-	129,976	-	132,000	-	-	-
91952 Clovis B5 Metal Detectors	-	141,821	-	143,000	-	-	-
92007 Kerman A/V	-	-	-	-	28,500	28,500	-
92008 Reedly A/V	-	-	-	-	18,500	18,500	-
92009 A/V Selma	-	-	-	-	18,500	18,500	-
	14,167,779	15,140,631	14,757,138	15,286,638	14,132,707	-624,431	-4
Total Appropriations	392,837,870	424,170,942	455,076,524	455,076,524	486,831,545	31,755,021	7%

Revenues

3375 Rev From Use of Money & Prop

3380 Interest	266	-	-	-	-	-	-
3400 Rents And Concessions	154,940	185,859	191,439	191,439	185,589	(5,850)	-3%
Rev From Use of Money & Prop Total	155,206	185,859	191,439	191,439	185,589	(5,850)	-3%

3430 Intergovernment Revenues - State

3480 State-Welfare-Administration	595,288	643,287	5,337,825	5,337,825	774,605	(4,563,220)	-85%
3575 State-Other	1,944,417	824,414	1,744,440	1,744,440	1,447,553	(296,887)	-17%
Intergovernment Revenues - State Total	2,539,706	1,467,701	7,082,265	7,082,265	2,222,158	(4,860,107)	-69%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610
Department Of Social Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
4360	Intergovernment Revenues - Federal							
4361	Federal-Welfare Administration	127,571	214,980	434,491	434,491	500	(433,991)	-100%
4375	Federal Grants	1,794,282	196,165	131,440	131,440	-	(131,440)	-100%
4380	Federal-Other	2,798	-	2,799	2,799	-	(2,799)	-100%
4408	Sdmc Patient	1,762,513	1,815,303	1,339,287	1,339,287	4,764,151	3,424,864	256%
	Intergovernment Revenues - Federal Total	3,687,165	2,226,448	1,908,017	1,908,017	4,764,651	2,856,634	150%
4875	Charges for Services							
5060	Other Charges For Curr Servs	200,000	200,000	200,000	200,000	200,000	-	-
	Charges for Services Total	200,000	200,000	200,000	200,000	200,000	-	-
5759	Miscellaneous Revenues							
5777	Welfare Repayments	574,493	483,606	610,248	610,248	480,396	(129,852)	-21%
5800	Other Miscellaneous	21,542	66,204	-	-	-	-	-
5806	Loss Recovery-Risk Management	(5,779)	1,581	-	-	-	-	-
5830	Union Reimbursement Revenue	13,316	33,908	-	-	-	-	-
5831	Refunds And Abatements	34,591	9,902	-	-	-	-	-
5882	Cty Emp Wtiness And Jury Fees	-	671	-	-	-	-	-
5900	Cash Overages	-	10	-	-	-	-	-
	Miscellaneous Revenues Total	638,163	595,882	610,248	610,248	480,396	(129,852)	-21%
5910	Other Financing Sources							
5957	Operating Transfers In	380,059,217	412,873,896	439,013,798	439,013,798	470,346,603	31,332,805	7%
	Other Financing Sources Total	380,059,217	412,873,896	439,013,798	439,013,798	470,346,603	31,332,805	7%
5990	Intrafund Revenues							

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610
Department Of Social Services

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5990 Intrafund Revenue Account	909,755	2,383,882	1,332,105	1,332,105	3,893,496	2,561,391	192%
Intrafund Revenues Total	909,755	2,383,882	1,332,105	1,332,105	3,893,496	2,561,391	192%
Total Revenues	388,189,211	419,933,668	450,337,872	450,337,872	482,092,893	31,755,021	7%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6415

Aid to Adoptions

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	49,526,756	55,854,097	54,535,158	56,735,304	60,869,120	6,333,962	12%
	Other Charges Total	49,526,756	55,854,097	54,535,158	56,735,304	60,869,120	6,333,962	12%
		-	-	-	-	-	-	-
	Total Appropriations	49,526,756	55,854,097	54,535,158	56,735,304	60,869,120	6,333,962	12%
Revenues								
5759	Miscellaneous Revenues							
5777	Welfare Repayments	60,516	50,552	3,258	3,258	3,258	-	-
	Miscellaneous Revenues Total	60,516	50,552	3,258	3,258	3,258	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	45,578,515	51,915,820	50,644,175	52,844,321	56,978,137	6,333,962	13%
	Other Financing Sources Total	45,578,515	51,915,820	50,644,175	52,844,321	56,978,137	6,333,962	13%
		-	-	-	-	-	-	-
	Total Revenues	45,639,031	51,966,372	50,647,433	52,847,579	56,981,395	6,333,962	13%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6615

Aid to Refugees

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	1,539,070	2,339,479	2,261,028	2,486,060	4,032,347	1,771,319	78%
	Other Charges Total	1,539,070	2,339,479	2,261,028	2,486,060	4,032,347	1,771,319	78%
		-	-	-	-	-	-	-
	Total Appropriations	1,539,070	2,339,479	2,261,028	2,486,060	4,032,347	1,771,319	78%
Revenues								
4875	Charges for Services							
4927	Interim Assistance-Welfare	-	11,811	-	-	-	-	-
	Charges for Services Total	-	11,811	-	-	-	-	-
5759	Miscellaneous Revenues							
5777	Welfare Repayments	4,432	1,510	1,500	1,500	600	(900)	-60%
	Miscellaneous Revenues Total	4,432	1,510	1,500	1,500	600	(900)	-60%
5910	Other Financing Sources							
5957	Operating Transfers In	1,534,639	2,326,157	2,259,528	2,484,560	4,031,747	1,772,219	78%
	Other Financing Sources Total	1,534,639	2,326,157	2,259,528	2,484,560	4,031,747	1,772,219	78%
	Total Revenues	1,539,070	2,339,479	2,261,028	2,486,060	4,032,347	1,771,319	78%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6310

CalWORKS

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	212,206,869	235,942,218	239,363,808	241,113,161	266,189,377	26,825,569	11%
	Other Charges Total	212,206,869	235,942,218	239,363,808	241,113,161	266,189,377	26,825,569	11%
		-	-	-	-	-	-	-
	Total Appropriations	212,206,869	235,942,218	239,363,808	241,113,161	266,189,377	26,825,569	11%
Revenues								
5759	Miscellaneous Revenues							
5777	Welfare Repayments	1,482,656	542,923	245,678	245,678	367,511	121,833	50%
5779	Child Support Collection	533,163	665,653	446,604	446,604	530,440	83,836	19%
5831	Refunds And Abatements	126,435	135,591	118,512	118,512	107,295	(11,217)	-9%
	Miscellaneous Revenues Total	2,142,254	1,344,167	810,794	810,794	1,005,246	194,452	24%
5910	Other Financing Sources							
5957	Operating Transfers In	208,456,838	233,034,753	236,989,716	238,739,069	263,620,833	26,631,117	11%
	Other Financing Sources Total	208,456,838	233,034,753	236,989,716	238,739,069	263,620,833	26,631,117	11%
	Total Revenues	210,599,091	234,378,920	237,800,510	239,549,863	264,626,079	26,825,569	11%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6410
Department of Children - Foster Care

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	91,904,379	87,045,475	98,260,434	98,260,434	84,944,835	(13,315,599)	-14%
	Other Charges Total	91,904,379	87,045,475	98,260,434	98,260,434	84,944,835	(13,315,599)	-14%
		-	-	-	-	-	-	-
	Total Appropriations	91,904,379	87,045,475	98,260,434	98,260,434	84,944,835	(13,315,599)	-14%
Revenues								
3430	Intergovernment Revenues - State							
3575	State-Other	348,585	295,128	-	-	-	-	-
	Intergovernment Revenues - State Total	348,585	295,128	-	-	-	-	-
5759	Miscellaneous Revenues							
5777	Welfare Repayments	292,403	223,435	226,414	226,414	207,267	(19,147)	-8%
5779	Child Support Collection	1,020,383	91,546	-	-	-	-	-
5831	Refunds And Abatements	908,663	834,351	906,411	906,411	779,777	(126,634)	-14%
	Miscellaneous Revenues Total	2,221,449	1,149,332	1,132,825	1,132,825	987,044	(145,781)	-13%
5910	Other Financing Sources							
5957	Operating Transfers In	77,254,977	74,961,066	86,589,249	86,589,249	74,438,866	(12,150,383)	-14%
	Other Financing Sources Total	77,254,977	74,961,066	86,589,249	86,589,249	74,438,866	(12,150,383)	-14%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	907,473	120,400	61,818	61,818	92,909	31,091	50%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6410
Department of Children - Foster Care

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Intrafund Revenues Total	907,473	120,400	61,818	61,818	92,909	31,091	50%
Total Revenues	80,732,483	76,525,926	87,783,892	87,783,892	75,518,819	(12,265,073)	-14%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6645

General Relief

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	2,555,188	3,321,065	3,589,400	3,589,400	4,443,470	854,070	24%
	Other Charges Total	2,555,188	3,321,065	3,589,400	3,589,400	4,443,470	854,070	24%
		-	-	-	-	-	-	-
	Total Appropriations	2,555,188	3,321,065	3,589,400	3,589,400	4,443,470	854,070	24%
Revenues								
4875	Charges for Services							
4927	Interim Assistance-Welfare	630,536	479,545	692,065	692,065	508,180	(183,885)	-27%
	Charges for Services Total	630,536	479,545	692,065	692,065	508,180	(183,885)	-27%
5759	Miscellaneous Revenues							
5777	Welfare Repayments	20,711	9,697	22,189	22,189	9,618	(12,571)	-57%
	Miscellaneous Revenues Total	20,711	9,697	22,189	22,189	9,618	(12,571)	-57%
	Total Revenues	651,247	489,242	714,254	714,254	517,798	(196,456)	-28%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 6420

In Home Supportive Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7800	Other Charges							
7870	Support & Care Of Persons	81,262,528	86,072,331	87,539,027	87,539,027	91,788,398	4,249,371	5%
	Other Charges Total	81,262,528	86,072,331	87,539,027	87,539,027	91,788,398	4,249,371	5%
		-	-	-	-	-	-	-
	Total Appropriations	81,262,528	86,072,331	87,539,027	87,539,027	91,788,398	4,249,371	5%
Revenues								
5759	Miscellaneous Revenues							
5777	Welfare Repayments	1,163	392	-	-	-	-	-
	Miscellaneous Revenues Total	1,163	392	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	72,655,092	77,465,665	78,932,753	78,932,753	83,182,124	4,249,371	5%
	Other Financing Sources Total	72,655,092	77,465,665	78,932,753	78,932,753	83,182,124	4,249,371	5%
	Total Revenues	72,656,255	77,466,057	78,932,753	78,932,753	83,182,124	4,249,371	5%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5611

IHSS - Public Authority

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	531,699	548,266	623,970	623,970	693,332	69,362	11%
6300	Overtime	1,979	46,928	10,152	10,152	35,000	24,848	245%
6350	Unemployment Insurance	1,068	-	-	-	971	971	-
6400	Retirement Contribution	280,545	279,183	302,481	302,481	355,985	53,504	18%
6500	Oasdi Contribution	38,019	43,300	47,428	47,428	53,040	5,612	12%
6550	Workers Comp Contribution	2,425	2,477	2,472	2,472	1,988	(484)	-20%
6570	401(a) Matching Contribution	1,787	2,398	3,534	3,534	6,525	2,991	85%
6600	Health Insurance Contribution	98,265	104,784	108,252	108,252	129,000	20,748	19%
6670	Benefit Administration	1,649	2,712	2,712	2,712	3,356	644	24%
	Salaries and Benefits Total	957,436	1,030,048	1,101,001	1,101,001	1,279,197	178,196	16%
7000	Services and Supplies							
7055	Food	-	15	-	-	-	-	-
7101	General Liability Insurance	16,265	38,414	38,414	38,414	24,939	(13,475)	-35%
7250	Memberships	14,000	16,000	15,000	15,000	17,000	2,000	13%
7265	Office Expense	16,000	14,765	6,000	6,000	10,400	4,400	73%
7266	Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268	Postage	8,397	10,273	8,739	8,739	11,007	2,268	26%
7269	Printing	786	56,452	800	800	1,232	432	54%
7286	Peoplesoft Human Resources Chg	2,281	2,306	2,378	2,378	2,108	(270)	-11%
7287	Peoplesoft Financials Chg	1,277	1,708	935	935	1,401	466	50%
7295	Professional & Specialized Ser	774,664	1,023,919	1,111,121	1,111,121	1,121,311	10,190	1%
7296	Data Processing Services	43,784	49,038	52,923	52,923	55,386	2,463	5%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 5611

IHSS - Public Authority

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7340 Operating Leases Buildings	65,252	81,332	66,997	66,997	93,029	26,032	39%
7385 Small Tools & Instruments	-	-	-	-	100,000	100,000	-
7412 Mileage	-	899	600	600	750	150	25%
7415 Trans, Travel & Education	200	9,553	800	800	7,500	6,700	838%
7416 Trans & Travel County Garage	22	13	-	-	152	152	-
7425 Employee Appreciation	120	180	180	180	180	-	-
Services and Supplies Total	946,893	1,309,241	1,309,260	1,309,260	1,450,537	141,277	11%
	-	-	-	-	-	-	-
Total Appropriations	1,904,330	2,339,289	2,410,261	2,410,261	2,729,734	319,473	13%
Revenues							
5910 Other Financing Sources							
5957 Operating Transfers In	1,384,869	1,830,042	1,719,696	1,719,696	1,976,743	257,047	15%
Other Financing Sources Total	1,384,869	1,830,042	1,719,696	1,719,696	1,976,743	257,047	15%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	414,853	404,639	585,957	585,957	648,383	62,426	11%
Intrafund Revenues Total	414,853	404,639	585,957	585,957	648,383	62,426	11%
Total Revenues	1,799,722	2,234,681	2,305,653	2,305,653	2,625,126	319,473	14%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7110
Veterans' Service Office

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	355,548	391,178	439,569	426,740	511,957	72,388	16%
6300	Overtime	2,274	4,858	6,000	6,000	6,000	-	-
6310	Overtime Due To Holiday	836	460	1,000	1,000	-	(1,000)	-100%
6350	Unemployment Insurance	80	-	-	-	78	78	-
6400	Retirement Contribution	181,068	188,223	211,565	205,391	249,949	38,384	18%
6500	Oasdi Contribution	25,583	28,765	34,162	33,165	39,624	5,462	16%
6550	Workers Comp Contribution	539	665	665	665	460	(205)	-31%
6570	401(a) Matching Contribution	1,566	1,835	1,566	1,566	4,568	3,002	192%
6600	Health Insurance Contribution	54,519	64,767	77,648	77,648	105,784	28,136	36%
6650	Life & Disability Insurance	311	399	414	414	439	25	6%
6670	Benefit Administration	962	1,579	1,579	1,579	2,553	974	62%
	Salaries and Benefits Total	623,285	682,730	774,168	754,168	921,412	147,244	19%
7000	Services and Supplies							
7055	Food	-	-	100	100	600	500	500%
7101	General Liability Insurance	9,190	11,443	11,443	11,443	12,231	788	7%
7250	Memberships	3,000	3,850	3,500	3,500	3,850	350	10%
7265	Office Expense	1,849	2,879	3,500	3,500	4,500	1,000	29%
7266	Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268	Postage	1,199	792	1,191	1,191	973	(218)	-18%
7269	Printing	287	8,853	500	14,100	2,000	1,500	300%
7271	Books & Publications	-	-	250	250	250	-	-
7286	Peoplesoft Human Resources Chg	1,376	1,477	1,513	1,513	1,514	1	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7110
Veterans' Service Office

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7295 Professional & Specialized Ser	5,255	8,518	11,274	11,274	8,210	(3,064)	-27%
7296 Data Processing Services	28,067	31,014	32,101	32,101	45,676	13,575	42%
7340 Operating Leases Buildings	72,611	74,536	74,536	74,536	76,737	2,201	3%
7355 Operating Leases Equipment	1,083	1,012	1,000	1,000	1,000	-	-
7385 Small Tools & Instruments	1,037	26,308	20,000	26,400	1,900	(18,100)	-91%
7412 Mileage	755	777	500	500	1,000	500	100%
7415 Trans, Travel & Education	7,327	10,830	14,500	14,500	12,000	(2,500)	-17%
7416 Trans & Travel County Garage	432	968	929	929	1,000	71	8%
7425 Employee Appreciation	70	105	135	135	135	-	-
Services and Supplies Total	137,382	187,737	181,345	201,345	177,718	(3,627)	-2%
	-	-	-	-	-	-	-
Total Appropriations	760,668	870,466	955,513	955,513	1,099,130	143,617	15%
Revenues							
3430 Intergovernment Revenues - State							
3560 State-Aid For Veterans Affairs	215,799	252,933	227,532	227,532	275,936	48,404	21%
Intergovernment Revenues - State Total	215,799	252,933	227,532	227,532	275,936	48,404	21%
5910 Other Financing Sources							
5957 Operating Transfers In	-	-	121,643	121,643	219,383	97,740	80%
Other Financing Sources Total	-	-	121,643	121,643	219,383	97,740	80%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	376,869	420,262	415,324	415,324	412,797	(2,527)	-1%
Intrafund Revenues Total	376,869	420,262	415,324	415,324	412,797	(2,527)	-1%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0001 General Fund
Subclass: 10000 General Subclass

Department: 7110
Veterans' Service Office

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Total Revenues	592,668	673,195	764,499	764,499	908,116	143,617	19%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 8830
Juvenile Justice Campus

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	-	1,600,000	1,600,000	1,600,000	957,326	(642,674)	-40%
	Other Financing Uses Total	-	1,600,000	1,600,000	1,600,000	957,326	(642,674)	-40%
		-	-	-	-	-	-	-
	Total Appropriations	-	1,600,000	1,600,000	1,600,000	957,326	(642,674)	-40%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	52,800	67,806	-	-	20,000	20,000	-
	Rev From Use of Money & Prop Total	52,800	67,806	-	-	20,000	20,000	-
	Total Revenues	52,800	67,806	-	-	20,000	20,000	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 8845
State SB 1022 (WAJ)

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	79,765	-	-	-	-	-	-
	Fixed Assets Total	79,765	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	79,765	-	-	-	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(102,467)	(133,804)	-	-	-	-	-
	Rev From Use of Money & Prop Total	(102,467)	(133,804)	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	(655,016)	-	-	-	-	-	-
	Intergovernment Revenues - State Total	(655,016)	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	(757,484)	(133,804)	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0400 Capital Projects Fund
Subclass: 10046 Leasehold Improvements (Waj) Class

Department: 8846
Leasehold Improvements (Waj)

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	1,229,335	731,639	1,046,585	1,046,585	2,056,588	1,010,003	97%
	Fixed Assets Total	1,229,335	731,639	1,046,585	1,046,585	2,056,588	1,010,003	97%
Capital Assets								
91158	Waj Leasehold	1,229,335	731,639	1,046,585	1,046,585	2,056,588	1,010,003	97
		1,229,335	731,639	1,046,585	1,046,585	2,056,588	1,010,003	97
Total Appropriations		1,229,335	731,639	1,046,585	1,046,585	2,056,588	1,010,003	97%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(15,044)	4,302	-	-	-	-	-
	Rev From Use of Money & Prop Total	(15,044)	4,302	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	1,049,529	1,440,324	1,440,324	1,440,324	2,056,588	616,264	43%
	Other Financing Sources Total	1,049,529	1,440,324	1,440,324	1,440,324	2,056,588	616,264	43%
Total Revenues		1,034,485	1,444,626	1,440,324	1,440,324	2,056,588	616,264	43%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 8847

Central Plant/Tunnel (WAJ)

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	-	1,434,324	1,434,324	1,434,324	22,000	(1,412,324)	-98%
	Other Financing Uses Total	-	1,434,324	1,434,324	1,434,324	22,000	(1,412,324)	-98%
8000	Fixed Assets							
8150	Buildings & Improvements	1,840	1,130	4,000	4,000	4,504	504	13%
	Fixed Assets Total	1,840	1,130	4,000	4,000	4,504	504	13%
Capital Assets								
91159	Waj Cap Proj-County	1,840	1,130	4,000	4,000	4,504	504	13
		1,840	1,130	4,000	4,000	4,504	504	13
Total Appropriations		1,840	1,435,454	1,438,324	1,438,324	26,504	(1,411,820)	-98%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	30,750	14,640	-	-	-	-	-
	Rev From Use of Money & Prop Total	30,750	14,640	-	-	-	-	-
Total Revenues		30,750	14,640	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 8848
Intangibles (Waj)

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	342,551	6,000	6,000	6,000	-	(6,000)	-100%
	Other Financing Uses Total	342,551	6,000	6,000	6,000	-	(6,000)	-100%
		-	-	-	-	-	-	-
	Total Appropriations	342,551	6,000	6,000	6,000	-	(6,000)	-100%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	6,830	102	-	-	-	-	-
	Rev From Use of Money & Prop Total	6,830	102	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	6,830	102	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 8849
Non-Capitalized Expend (Waj)

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	-	-	-	-	1,148,000	1,148,000	-
	Other Financing Uses Total	-	-	-	-	1,148,000	1,148,000	-
8000	Fixed Assets							
8150	Buildings & Improvements	396,741	177,695	1,393,475	1,393,475	110,024	(1,283,451)	-92%
	Fixed Assets Total	396,741	177,695	1,393,475	1,393,475	110,024	(1,283,451)	-92%
Capital Assets								
91161	Waj Non-Capitalized	396,741	177,695	1,393,475	1,393,475	110,024	-1,283,451	-92
		396,741	177,695	1,393,475	1,393,475	110,024	-1,283,451	-92
	Total Appropriations	396,741	177,695	1,393,475	1,393,475	1,258,024	(135,451)	-10%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(6,440)	34,634	-	-	-	-	-
	Rev From Use of Money & Prop Total	(6,440)	34,634	-	-	-	-	-
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	-	600	-	-	-	-	-
	Miscellaneous Revenues Total	-	600	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	1,842,551	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 8849
Non-Capitalized Expend (Waj)

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)
Other Financing Sources Total	1,842,551	-	-	-	-	-
Total Revenues	1,836,111	35,234	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 8852

Jail Improvements

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	331,827	643,107	9,631,246	9,631,246	7,900,000	(1,731,246)	-18%
	Fixed Assets Total	331,827	643,107	9,631,246	9,631,246	7,900,000	(1,731,246)	-18%
Capital Assets								
90999	Detention Modifications	222,743	218,077	3,731,219	3,731,219	4,250,000	518,781	14
91685	Hamilton Disp Relocation	-	177,778	2,600,000	2,600,000	2,400,000	-200,000	-8
91686	Jail Infirmary	109,084	247,252	3,300,027	3,300,027	1,250,000	-2,050,027	-62
		331,827	643,107	9,631,246	9,631,246	7,900,000	-1,731,246	-18
	Total Appropriations	331,827	643,107	9,631,246	9,631,246	7,900,000	(1,731,246)	-18%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	1,000,000	1,313,265	3,600,000	3,600,000	3,400,000	(200,000)	-6%
	Other Financing Sources Total	1,000,000	1,313,265	3,600,000	3,600,000	3,400,000	(200,000)	-6%
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	110,302	-	-	1,250,000	1,250,000	-
	Intrafund Revenues Total	-	110,302	-	-	1,250,000	1,250,000	-
	Total Revenues	1,000,000	1,423,568	3,600,000	3,600,000	4,650,000	1,050,000	29%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 8853
Sheriff's Area 2 Substation

		Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	3,552,112	3,480,010	7,723,939	7,723,939	4,209,332	(3,514,607)	-46%
	Fixed Assets Total	3,552,112	3,480,010	7,723,939	7,723,939	4,209,332	(3,514,607)	-46%
Capital Assets								
91285	Sheriff'S Area 2 Substation	3,552,112	3,480,010	7,723,939	7,723,939	4,209,332	-3,514,607	-46
		3,552,112	3,480,010	7,723,939	7,723,939	4,209,332	-3,514,607	-46
Total Appropriations		3,552,112	3,480,010	7,723,939	7,723,939	4,209,332	(3,514,607)	-46%
Revenues								
4875	Charges for Services							
5040	Other Cty Dpts Services	6,649	-	-	-	-	-	-
	Charges for Services Total	6,649	-	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	2,250,471	-	-	-	-	-	-
	Other Financing Sources Total	2,250,471	-	-	-	-	-	-
Total Revenues		2,257,120	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 8855
Animal Control Facility

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	-	-	17,891	17,891	32,000	14,109	79%
	Other Financing Uses Total	-	-	17,891	17,891	32,000	14,109	79%
8000	Fixed Assets							
8150	Buildings & Improvements	241,242	238	1,000	1,000	-	(1,000)	-100%
	Fixed Assets Total	241,242	238	1,000	1,000	-	(1,000)	-100%
Capital Assets								
91287	Animal Control Facility	241,242	238	1,000	1,000	-	-1,000	-100
		241,242	238	1,000	1,000	-	-1,000	-100
Total Appropriations		241,242	238	18,891	18,891	32,000	13,109	69%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	-	-	-	306	306	-
	Rev From Use of Money & Prop Total	-	-	-	-	306	306	-
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	4,950	-	-	-	-	-	-
	Miscellaneous Revenues Total	4,950	-	-	-	-	-	-
Total Revenues		4,950	-	-	-	306	306	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 8857
AG Capital Projects And Maint.

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	43,840	24,026	3,956,160	3,956,160	3,932,134	(24,026)	-1%
	Services and Supplies Total	43,840	24,026	3,956,160	3,956,160	3,932,134	(24,026)	-1%
		-	-	-	-	-	-	-
	Total Appropriations	43,840	24,026	3,956,160	3,956,160	3,932,134	(24,026)	-1%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	8,000,000	9,700,000	9,700,000	9,700,000	-	(9,700,000)	-100%
	Other Financing Sources Total	8,000,000	9,700,000	9,700,000	9,700,000	-	(9,700,000)	-100%
		-	-	-	-	-	-	-
	Total Revenues	8,000,000	9,700,000	9,700,000	9,700,000	-	(9,700,000)	-100%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 8861
Hall Of Records Improvements

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	80,712	62,922	4,913,978	4,913,978	4,851,056	(62,922)	-1%
7611	Security Services	406	-	-	-	-	-	-
	Services and Supplies Total	81,118	62,922	4,913,978	4,913,978	4,851,056	(62,922)	-1%
8000	Fixed Assets							
8150	Buildings & Improvements	533,704	108,706	7,698,000	7,698,000	6,089,294	(1,608,706)	-21%
	Fixed Assets Total	533,704	108,706	7,698,000	7,698,000	6,089,294	(1,608,706)	-21%
Capital Assets								
91726	Elevator Improvement-Hall of R	533,704	108,706	198,000	198,000	89,294	-108,706	-55
91918	Downtown Parking Structure L Street	-	-	7,500,000	7,500,000	-	-7,500,000	-100
92021	Courthouse Parking Structure	-	-	-	-	6,000,000	6,000,000	-
		533,704	108,706	7,698,000	7,698,000	6,089,294	-1,608,706	-21
Total Appropriations		614,822	171,628	12,611,978	12,611,978	10,940,350	(1,671,628)	-13%
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	8,000,000	15,100,000	15,100,000	15,100,000	11,500,000	(3,600,000)	-24%
	Other Financing Sources Total	8,000,000	15,100,000	15,100,000	15,100,000	11,500,000	(3,600,000)	-24%
Total Revenues		8,000,000	15,100,000	15,100,000	15,100,000	11,500,000	(3,600,000)	-24%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 8863

Clovis Regional Library

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	108,864	163,206	18,000,000	18,000,000	24,000,000	6,000,000	33%
	Fixed Assets Total	108,864	163,206	18,000,000	18,000,000	24,000,000	6,000,000	33%
Capital Assets								
91406	Clovis Regional Library	108,864	163,206	18,000,000	18,000,000	24,000,000	6,000,000	33
		108,864	163,206	18,000,000	18,000,000	24,000,000	6,000,000	33
Total Appropriations		108,864	163,206	18,000,000	18,000,000	24,000,000	6,000,000	33%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(77)	(145)	-	-	-	-	-
	Rev From Use of Money & Prop Total	(77)	(145)	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	108,910	163,325	18,000,000	18,000,000	24,000,000	6,000,000	33%
	Other Financing Sources Total	108,910	163,325	18,000,000	18,000,000	24,000,000	6,000,000	33%
Total Revenues		108,834	163,179	18,000,000	18,000,000	24,000,000	6,000,000	33%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 8865
Reedley Branch Library

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	-	174,539	9,325,000	9,325,000	13,000,000	3,675,000	39%
	Fixed Assets Total	-	174,539	9,325,000	9,325,000	13,000,000	3,675,000	39%
Capital Assets								
91574	Reedley Library	-	174,539	9,325,000	9,325,000	13,000,000	3,675,000	39
		-	174,539	9,325,000	9,325,000	13,000,000	3,675,000	39
Total Appropriations		-	174,539	9,325,000	9,325,000	13,000,000	3,675,000	39%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	(176)	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	(176)	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	-	174,661	9,325,000	9,325,000	13,000,000	3,675,000	39%
	Other Financing Sources Total	-	174,661	9,325,000	9,325,000	13,000,000	3,675,000	39%
Total Revenues		-	174,485	9,325,000	9,325,000	13,000,000	3,675,000	39%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 8867

Capital Projects - Parks

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	73,974	16,626	99,744	99,744	147,779	48,035	48%
	Services and Supplies Total	73,974	16,626	99,744	99,744	147,779	48,035	48%
8000	Fixed Assets							
8150	Buildings & Improvements	113,608	224,488	4,698,924	4,698,924	4,409,773	(289,151)	-6%
	Fixed Assets Total	113,608	224,488	4,698,924	4,698,924	4,409,773	(289,151)	-6%
Capital Assets								
91584	Skaggs Bridge Parks Restroom	-	649	26,254	26,254	-	-26,254	-100
91585	Kearney Park Roads, Walls & Sh	89,917	524	39,581	39,581	-	-39,581	-100
91792	Laton/Kingston Park Improement	23,692	14,109	1,633,089	1,633,089	1,618,980	-14,109	-1
91867	Choinumni Regional Park Improv	-	209,207	3,000,000	3,000,000	2,790,793	-209,207	-7
		113,608	224,488	4,698,924	4,698,924	4,409,773	-289,151	-6
Total Appropriations		187,583	241,114	4,798,668	4,798,668	4,557,552	(241,116)	-5%

Revenues

3375 Rev From Use of Money & Prop

3380	Interest	4,492	(259)	-	-	-	-	-
	Rev From Use of Money & Prop Total	4,492	(259)	-	-	-	-	-

3430 Intergovernment Revenues - State

3575	State-Other	-	-	4,656,780	4,656,780	4,656,780	-	-
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County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 8867

Capital Projects - Parks

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Intergovernment Revenues - State Total	-	-	4,656,780	4,656,780	4,656,780	-	-
5759 Miscellaneous Revenues							
5806 Loss Recovery-Risk Management	934	-	-	-	-	-	-
Miscellaneous Revenues Total	934	-	-	-	-	-	-
Total Revenues	5,426	(259)	4,656,780	4,656,780	4,656,780	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0400 Capital Projects Fund
Subclass: 10069 Elkhorn Training Facility

Department: 8869
Elkhorn Training Facility

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	484,930	496,270	14,515,070	14,515,070	14,310,228	(204,842)	-1%
	Fixed Assets Total	484,930	496,270	14,515,070	14,515,070	14,310,228	(204,842)	-1%
Capital Assets								
91738	Elkhorn Training Facility	484,930	496,270	14,515,070	14,515,070	14,310,228	-204,842	-1
		484,930	496,270	14,515,070	14,515,070	14,310,228	-204,842	-1
	Total Appropriations	484,930	496,270	14,515,070	14,515,070	14,310,228	(204,842)	-1%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	319	395,197	-	-	-	-	-
	Rev From Use of Money & Prop Total	319	395,197	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	15,000,000	-	-	-	-	-	-
	Other Financing Sources Total	15,000,000	-	-	-	-	-	-
	Total Revenues	15,000,319	395,197	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0400 Capital Projects Fund
Subclass: 10070 PWP-ARPA Projects

Department: 8870

PWP-ARPA Projects

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	28,440	46,417	2,521,560	2,521,560	2,475,143	(46,417)	-2%
8400	Infrastructure	69,192	998,913	21,016,082	21,016,082	20,296,858	(719,224)	-3%
	Fixed Assets Total	97,633	1,045,330	23,537,642	23,537,642	22,772,001	(765,641)	-3%
Capital Assets								
91763	El Porvenir Park Improvements	4,982	3,976	395,018	395,018	391,042	-3,976	-1
91766	Winton Park-Restroom/Playgroun	7,007	11,756	622,993	622,993	611,237	-11,756	-2
91767	Avocado Lake-Shelter Install/A	8,212	12,649	991,788	991,788	979,139	-12,649	-1
91768	Lost Lake-Playground Install/A	8,239	18,036	511,761	511,761	493,725	-18,036	-4
91761	Elkhorn Recharad Facility	20,498	185,820	5,979,502	5,979,502	5,793,682	-185,820	-3
91762	CSA 43W - Raisin City Well Pro	5,062	25,181	1,994,938	1,994,938	1,969,757	-25,181	-1
91764	CSA 2 - Tenaya Park Improvement	1,237	2,137	398,763	398,763	396,626	-2,137	-1
91765	CSA 43 - Rasisin City Park Impr	11,429	5,483	388,571	388,571	383,088	-5,483	-1
91770	Skaggs Bridget-Parking Lot/Driv	9,133	20,858	490,867	490,867	470,009	-20,858	-4
91771	Kearney Park-Road Repairs	3,628	63,635	4,481,647	4,481,647	4,411,262	-70,385	-2
91773	Courthouse Park-Reclaimed Wate	666	31,155	349,334	349,334	318,179	-31,155	-9
91775	Liberty Cemetery Reclaimed Wate	1,160	21,840	248,840	248,840	227,000	-21,840	-9
91825	Elkhorn Water/Sewer Imp	521	3,042	1,499,479	1,499,479	1,489,687	-9,792	-1
91826	Friant-Kern Canal Turnout	1,155	147,280	2,498,844	2,498,844	2,351,564	-147,280	-6
91849	New Water Meters (CSAs)	1,441	457,499	2,298,559	2,298,559	2,283,236	-15,323	-1
91850	Water System Improvements (CSA	13,262	34,984	386,738	386,738	202,768	-183,970	-48
		97,633	1,045,330	23,537,642	23,537,642	22,772,001	(765,641)	-3%
Total Appropriations		97,633	1,045,330	23,537,642	23,537,642	22,772,001	(765,641)	-3%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0400 Capital Projects Fund
Subclass: 10070 PWP-ARPA Projects

Department: 8870
PWP-ARPA Projects

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(356)	(7,519)	-	-	-	-	-
	Rev From Use of Money & Prop Total	(356)	(7,519)	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	50,484	456,050	23,537,642	23,537,642	22,772,001	(765,641)	-3%
	Other Financing Sources Total	50,484	456,050	23,537,642	23,537,642	22,772,001	(765,641)	-3%
	Total Revenues	50,129	448,530	23,537,642	23,537,642	22,772,001	(765,641)	-3%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0400 Capital Projects Fund
Subclass: 10071 200 W Pontiac Way Bldg Improv

Department: 8871
200 W Pontiac Way Bldg Improv

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	-	5,239	-	21,000,000	3,426,995	3,426,995	-
	Fixed Assets Total	-	5,239	-	21,000,000	3,426,995	3,426,995	-
Capital Assets								
91935	200 Pontiac Way Building Improv	-	5,239	-	21,000,000	3,426,995	3,426,995	-
		-	5,239	-	21,000,000	3,426,995	3,426,995	-
	Total Appropriations	-	5,239	-	21,000,000	3,426,995	3,426,995	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	7,179	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	7,179	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	-	21,800,000	-	21,000,000	426,995	426,995	-
	Other Financing Sources Total	-	21,800,000	-	21,000,000	426,995	426,995	-
	Total Revenues	-	21,807,179	-	21,000,000	426,995	426,995	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0400 Capital Projects Fund
Subclass: 10072 DBH - Olive Building

Department: 8872
Capital Projects - Olive Building Improvements

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
8000	Fixed Assets							
8150	Buildings & Improvements	-	-	-	-	35,000,000	35,000,000	-
	Fixed Assets Total	-	-	-	-	35,000,000	35,000,000	-
Capital Assets								
91940	DBH - Olive Building	-	-	-	-	35,000,000	35,000,000	-
		-	-	-	-	35,000,000	35,000,000	-
Total Appropriations		-	-	-	-	35,000,000	35,000,000	-
Revenues								
5910	Other Financing Sources							
5957	Operating Transfers In	-	-	-	-	35,000,000	35,000,000	-
	Other Financing Sources Total	-	-	-	-	35,000,000	35,000,000	-
Total Revenues		-	-	-	-	35,000,000	35,000,000	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 0301
Lease Revenue Bonds

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	1,250	1,300	4,000	4,000	4,000	-	-
7612	Interest/Bank Charges	-	-	2,000	2,000	2,000	-	-
	Services and Supplies Total	1,250	1,300	6,000	6,000	6,000	-	-
7800	Other Charges							
7866	Interest On Bonds	1,071,300	932,250	932,250	932,250	800,500	(131,750)	-14%
7869	Principal On Bonds	3,425,000	2,635,000	2,635,000	2,635,000	2,765,000	130,000	5%
	Other Charges Total	4,496,300	3,567,250	3,567,250	3,567,250	3,565,500	(1,750)	-
		-	-	-	-	-	-	-
	Total Appropriations	4,497,550	3,568,550	3,573,250	3,573,250	3,571,500	(1,750)	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	3,086	9,444	-	-	-	-	-
	Rev From Use of Money & Prop Total	3,086	9,444	-	-	-	-	-
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	2,084,063	2,086,841	2,086,841	2,086,841	2,085,818	(1,023)	-
	Intergovernment Revenues - Other Total	2,084,063	2,086,841	2,086,841	2,086,841	2,085,818	(1,023)	-
5910	Other Financing Sources							
5957	Operating Transfers In	1,478,438	1,480,409	1,480,409	1,480,409	1,479,682	(727)	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 0301
Lease Revenue Bonds

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Other Financing Sources Total	1,478,438	1,480,409	1,480,409	1,480,409	1,479,682	(727)	-
Total Revenues	3,565,586	3,576,694	3,567,250	3,567,250	3,565,500	(1,750)	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 0302
Pension Obligation Bonds

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7612	Interest/Bank Charges	2,200	2,200	5,000	5,000	5,000	-	-
	Services and Supplies Total	2,200	2,200	5,000	5,000	5,000	-	-
7800	Other Charges							
7866	Interest On Bonds	4,169,822	4,170,000	4,170,000	4,170,000	4,170,000	-	-
7869	Principal On Bonds	33,025,000	34,978,996	35,045,000	35,045,000	37,140,000	2,095,000	6%
	Other Charges Total	37,194,822	39,148,996	39,215,000	39,215,000	41,310,000	2,095,000	5%
		-	-	-	-	-	-	-
	Total Appropriations	37,197,022	39,151,196	39,220,000	39,220,000	41,315,000	2,095,000	5%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	(5,263)	5,399	-	-	-	-	-
	Rev From Use of Money & Prop Total	(5,263)	5,399	-	-	-	-	-
5910	Other Financing Sources							
5957	Operating Transfers In	37,194,822	39,148,996	39,215,000	39,215,000	41,310,000	2,095,000	5%
	Other Financing Sources Total	37,194,822	39,148,996	39,215,000	39,215,000	41,310,000	2,095,000	5%
	Total Revenues	37,189,559	39,154,395	39,215,000	39,215,000	41,310,000	2,095,000	5%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1060 Risk Management
Subclass: 10000 General Subclass

Department: 8925

HR - Risk Management

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	2,454,853	2,673,627	2,801,172	2,801,172	3,039,654	238,482	9%
6200	Extra Help	63,043	78,167	70,000	70,000	100,000	30,000	43%
6300	Overtime	8,492	6,467	-	-	-	-	-
6350	Unemployment Insurance	4,197	-	-	-	3,800	3,800	-
6400	Retirement Contribution	1,223,509	1,283,661	1,336,636	1,336,636	1,470,300	133,664	10%
6500	Oasdi Contribution	183,494	203,945	219,649	219,649	240,184	20,535	9%
6550	Workers Comp Contribution	3,413	4,078	4,078	4,078	4,047	(31)	-1%
6570	401(a) Matching Contribution	14,135	21,310	17,550	17,550	35,100	17,550	100%
6600	Health Insurance Contribution	376,626	444,843	442,618	442,618	524,606	81,988	19%
6650	Life & Disability Insurance	5,276	5,894	6,891	6,891	6,763	(128)	-2%
6670	Benefit Administration	4,837	8,985	8,985	8,985	11,281	2,296	26%
	Salaries and Benefits Total	4,341,875	4,730,978	4,907,579	4,907,579	5,435,735	528,156	11%
7000	Services and Supplies							
7085	Workers Comp Claim Expense	10,453,745	11,820,201	18,370,079	18,370,079	18,560,896	190,817	1%
7090	Unemployment Claim Expense	661,147	564,729	922,315	922,315	796,493	(125,822)	-14%
7100	General Liability Claim Expnse	2,622,195	6,310,284	8,723,220	8,723,220	7,779,926	(943,294)	-11%
7101	General Liability Insurance	9,190	11,443	11,443	11,443	12,231	788	7%
7105	Medical Malpractice Claim Exp	-	-	59,345	59,345	194,048	134,703	227%
7116	Lc 4856 Survivor Benefits Prem	77,796	83,646	83,646	83,646	89,496	5,850	7%
7155	Advanced Disability Ret Pmts	47,634	11,263	100,000	100,000	135,300	35,300	35%
7159	Special District Premiums - Services & Supplies	359,471	439,117	374,000	374,000	538,000	164,000	44%
7164	Premiums-Excess Insurance	15,666,616	18,935,051	18,577,295	18,577,295	24,115,567	5,538,272	30%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1060 Risk Management
Subclass: 10000 General Subclass

Department: 8925

HR - Risk Management

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7170 Active Employee Health Premium 2	84,593,336	92,454,230	93,873,000	93,873,000	104,797,000	10,924,000	12%
7175 Property Insurance	2,505	3,948	3,948	3,948	7,187	3,239	82%
7176 Property Claim Expense	(774,338)	1,401,028	646,505	646,505	1,587,618	941,113	146%
7177 Vehicle Damage Claim Expense	32,877	9,455	100,803	100,803	65,233	(35,570)	-35%
7178 Vehicle Total Loss Claim Exp	12,649	20,634	124,234	124,234	44,377	(79,857)	-64%
7183 Cobra/Loa Premiums - Services & Supplies	1,075,469	899,557	1,466,000	1,466,000	1,255,000	(211,000)	-14%
7184 Fmla Premiums - Services & Supplies	264,266	301,260	645,000	645,000	645,000	-	-
7185 Health Premiums - Retiree - Services & Supplies	5,444,948	5,524,566	6,047,000	6,047,000	6,202,000	155,000	3%
7205 Maintenance-Equipment	2,490	1,309	7,500	7,500	7,500	-	-
7250 Memberships	107,504	111,220	115,500	115,500	131,500	16,000	14%
7265 Office Expense	30,176	31,164	99,000	99,000	100,000	1,000	1%
7266 Interoffice Messenger Mail	-	3,313	-	-	-	-	-
7268 Postage	9,971	10,381	18,000	18,000	18,000	-	-
7269 Printing	13,017	14,280	22,500	22,500	23,000	500	2%
7286 Peoplesoft Human Resources Chg	7,924	8,701	9,274	9,274	10,201	927	10%
7287 Peoplesoft Financials Chg	11,723	11,344	13,011	13,011	14,312	1,301	10%
7288 Data Processing Direct	32,495	52,611	100,095	100,095	142,000	41,905	42%
7295 Professional & Specialized Ser	5,170,008	3,158,138	6,312,691	6,312,691	3,912,813	(2,399,878)	-38%
7296 Data Processing Services	176,947	320,999	180,476	180,476	198,949	18,473	10%
7340 Operating Leases Buildings	1,176	2,500	11,500	11,500	8,500	(3,000)	-26%
7345 Facility Operation & Maint	244,807	356,162	419,014	419,014	485,408	66,394	16%
7355 Operating Leases Equipment	2,500	-	-	-	-	-	-
7400 Special Departmental Expense	8,457	-	-	-	-	-	-
7412 Mileage	2,216	1,868	8,200	8,200	8,200	-	-
7415 Trans, Travel & Education	13,487	17,703	24,500	24,500	30,000	5,500	22%
7416 Trans & Travel County Garage	-	-	800	800	-	(800)	-100%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1060 Risk Management
Subclass: 10000 General Subclass

Department: 8925
HR - Risk Management

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
7425 Employee Appreciation	-	246	600	600	600	-	-
7430 Utilities	48,377	52,843	60,610	60,610	66,671	6,061	10%
7491 Accounting Services	6,903	8,003	10,000	10,000	10,000	-	-
7562 Dues And Subscriptions	1,697	1,844	2,300	2,300	2,500	200	9%
7565 Countywide Cost Allocation	269,603	465,897	465,897	465,897	302,229	(163,668)	-35%
7611 Security Services	40,361	43,310	42,656	42,656	49,054	6,398	15%
Services and Supplies Total	126,751,344	143,464,249	158,051,957	158,051,957	172,346,809	14,294,852	9%
8000 Fixed Assets							
8300 Equipment	-	-	-	-	40,000	40,000	-
Fixed Assets Total	-	-	-	-	40,000	40,000	-
Capital Assets							
92005 Kyocera TA 5054ci and TA 5004i	-	-	-	-	25,000	25,000	-
92006 Kyocera TA 5054ci Color Copier	-	-	-	-	15,000	15,000	-
	-	-	-	-	40,000	40,000	-
Total Appropriations	131,093,219	148,195,227	162,959,536	162,959,536	177,822,544	14,863,008	9%
Revenues							
3375 Rev From Use of Money & Prop							
3380 Interest	2,426,954	3,366,785	1,876,571	1,876,571	2,986,333	1,109,762	59%
Rev From Use of Money & Prop Total	2,426,954	3,366,785	1,876,571	1,876,571	2,986,333	1,109,762	59%
4875 Charges for Services							
5040 Other Cty Dpts Services	1,929,505	321,068	2,670,000	2,670,000	200,000	(2,470,000)	-93%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1060 Risk Management
Subclass: 10000 General Subclass

Department: 8925
HR - Risk Management

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
5101 Premium - Workers Comp. County	19,733,000	22,055,000	22,055,000	22,055,000	18,891,000	(3,164,000)	-14%
5103 Premium - Unemployment	574,687	-	-	-	509,272	509,272	-
5104 Premium - Liability County	17,670,000	22,002,000	22,002,000	22,002,000	23,518,000	1,516,000	7%
5106 Premium - Property - Other	2,609,426	4,112,366	4,112,366	4,112,366	6,053,151	1,940,785	47%
5107 Premium-Med-Malpractice-County	603,000	660,000	660,000	660,000	793,000	133,000	20%
5110 Vehicle Pd Premiums	-	40,191	40,191	40,191	32,000	(8,191)	-20%
5128 Benefit-Admin Cost - County	1,213,232	1,985,956	1,985,956	1,985,956	2,516,971	531,015	27%
5135 Health-Admin Cost-Employee	955,670	965,714	1,239,574	1,239,574	1,136,304	(103,270)	-8%
5139 Special District Premiums - Charges for Services	359,471	439,117	374,000	374,000	538,000	164,000	44%
5140 Health-Admin Cost-Retiree	163,240	136,186	162,976	162,976	136,866	(26,110)	-16%
5170 Active Employee Health Premium 1	84,593,336	92,454,230	93,873,000	93,873,000	104,797,000	10,924,000	12%
5183 Cobra/Loa Premiums - Charges for Services	1,075,469	899,557	1,466,000	1,466,000	1,255,000	(211,000)	-14%
5184 Fmla Premiums - Charges for Services	264,266	309,813	645,000	645,000	645,000	-	-
5185 Health Premiums - Retiree - Charges for Services	5,444,948	5,993,366	6,047,000	6,047,000	6,202,000	155,000	3%
Charges for Services Total	137,189,250	152,374,564	157,333,063	157,333,063	167,223,564	9,890,501	6%
5759 Miscellaneous Revenues							
5760 General Liab Claim Recoveries	-	1,452,550	-	-	-	-	-
5765 Workers' Comp Claim Recoveries	76,430	693,453	-	-	-	-	-
5766 Property-Othr Claim Recoveries	1,038,457	1,074,490	-	-	-	-	-
5790 Other Sales	(1,956,110)	-	-	-	-	-	-
5800 Other Miscellaneous	21,263	60,174	147,700	147,700	69,000	(78,700)	-53%
5889 Adrp Reimbursement	-	47,634	30,000	30,000	30,000	-	-
Miscellaneous Revenues Total	(819,960)	3,328,301	177,700	177,700	99,000	(78,700)	-44%
5910 Other Financing Sources							

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1060 Risk Management
Subclass: 10000 General Subclass

Department: 8925
HR - Risk Management

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5957 Operating Transfers In	35,059	-	-	-	-	-	-
Other Financing Sources Total	35,059	-	-	-	-	-	-
Total Revenues	138,831,303	159,069,650	159,387,334	159,387,334	170,308,897	10,921,563	7%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1000 Fleet Services Division
Subclass: 10000 General Subclass

Department: 8910
Fleet Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,967,580	2,274,819	2,228,299	2,278,299	2,459,342	231,043	10%
6300	Overtime	4,245	1,432	7,000	7,000	7,000	-	-
6350	Unemployment Insurance	1,363	-	-	-	1,148	1,148	-
6400	Retirement Contribution	1,017,609	1,081,226	1,071,056	1,071,056	1,183,495	112,439	10%
6500	Oasdi Contribution	143,156	167,475	171,004	171,004	188,140	17,136	10%
6550	Workers Comp Contribution	141,944	96,368	96,368	96,368	89,440	(6,928)	-7%
6570	401(a) Matching Contribution	8,826	12,623	8,739	8,739	12,598	3,859	44%
6600	Health Insurance Contribution	307,330	320,469	340,328	340,328	346,985	6,657	2%
6650	Life & Disability Insurance	402	423	435	435	466	31	7%
6670	Benefit Administration	4,562	7,911	7,911	7,911	9,944	2,033	26%
	Salaries and Benefits Total	3,597,016	3,962,745	3,931,140	3,981,140	4,298,557	367,417	9%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	1,040	1,361	11,800	11,800	17,200	5,400	46%
7070	Household Expense	32,386	40,322	59,000	59,000	55,000	(4,000)	-7%
7101	General Liability Insurance	9,190	11,443	11,443	11,443	12,231	788	7%
7175	Property Insurance	11,329	13,457	13,457	13,457	33,539	20,082	149%
7202	Maintenance-General Equipment	1,804	6,460	39,500	39,500	15,500	(24,000)	-61%
7205	Maintenance-Equipment	2,067,322	2,296,488	3,360,000	3,360,000	2,962,000	(398,000)	-12%
7220	Maintenance-Buildings & Ground	9,977	5,669	12,000	12,000	-	(12,000)	-100%
7250	Memberships	499	549	550	550	550	-	-
7265	Office Expense	9,148	10,883	18,000	18,000	20,000	2,000	11%
7266	Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1000 Fleet Services Division
Subclass: 10000 General Subclass

Department: 8910

Fleet Services

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7268 Postage	299	419	318	318	300	(18)	-6%
7269 Printing	6,587	13,901	151	151	612	461	305%
7275 Inventory Purchases	530,119	718,536	654,500	654,500	648,000	(6,500)	-1%
7286 Peoplesoft Human Resources Chg	7,018	7,512	7,956	7,956	7,784	(172)	-2%
7287 Peoplesoft Financials Chg	63,134	71,546	77,565	77,565	70,979	(6,586)	-8%
7295 Professional & Specialized Ser	124,506	96,308	142,000	142,000	157,500	15,500	11%
7296 Data Processing Services	532,246	386,587	567,933	567,933	351,615	(216,318)	-38%
7309 Computer Service Software	140,839	249,566	308,500	308,500	422,500	114,000	37%
7345 Facility Operation & Maint	223,656	428,450	255,019	255,019	177,287	(77,732)	-30%
7355 Operating Leases Equipment	585,328	839,210	2,164,000	2,164,000	2,257,000	93,000	4%
7385 Small Tools & Instruments	20,157	17,829	35,500	35,500	43,500	8,000	23%
7410 Fuel	6,435,069	6,250,920	12,793,875	12,743,875	9,912,646	(2,881,229)	-23%
7412 Mileage	-	221	-	-	-	-	-
7415 Trans, Travel & Education	-	289	42,500	42,500	50,000	7,500	18%
7425 Employee Appreciation	633	-	525	525	525	-	-
7430 Utilities	121,126	108,516	120,000	120,000	142,085	22,085	18%
7491 Accounting Services	2,566	778	2,500	2,500	5,000	2,500	100%
7565 Countywide Cost Allocation	114,403	204,188	204,188	204,188	171,097	(33,091)	-16%
7611 Security Services	38,310	43,135	38,769	38,769	35,454	(3,315)	-9%
Services and Supplies Total	11,092,537	11,828,916	20,945,922	20,895,922	17,574,046	(3,371,876)	-16%
7900 Other Financing Uses							
7910 Operating Transfers Out	60,000	-	-	-	-	-	-
Other Financing Uses Total	60,000	-	-	-	-	-	-
	-	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1000 Fleet Services Division
Subclass: 10000 General Subclass

Department: 8910
Fleet Services

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Total Appropriations	14,749,553	15,791,661	24,877,062	24,877,062	21,872,603	(3,004,459)	-12%
Revenues							
3375 Rev From Use of Money & Prop							
3380 Interest	(28,942)	(28,271)	-	-	-	-	-
Rev From Use of Money & Prop Total	(28,942)	(28,271)	-	-	-	-	-
4875 Charges for Services							
5060 Other Charges For Curr Servs	14,837,922	16,131,628	24,707,062	24,707,062	21,852,603	(2,854,459)	-12%
Charges for Services Total	14,837,922	16,131,628	24,707,062	24,707,062	21,852,603	(2,854,459)	-12%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	51,839	23,297	-	-	-	-	-
5806 Loss Recovery-Risk Management	17,150	11,481	20,000	20,000	20,000	-	-
Miscellaneous Revenues Total	68,989	34,778	20,000	20,000	20,000	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	(10,276)	150,000	150,000	150,000	-	(150,000)	-100%
Other Financing Sources Total	(10,276)	150,000	150,000	150,000	-	(150,000)	-100%
Total Revenues	14,867,692	16,288,135	24,877,062	24,877,062	21,872,603	(3,004,459)	-12%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1000 Fleet Services Division
Subclass: 19000 General Equipment

Department: 8911
Fleet Services-Equipment

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	-	150,000	150,000	150,000	-	(150,000)	-100%
	Other Financing Uses Total	-	150,000	150,000	150,000	-	(150,000)	-100%
8000	Fixed Assets							
8150	Buildings & Improvements	-	6,117	-	1,600,000	-	-	-
8300	Equipment	6,648,415	7,683,193	5,060,000	17,370,495	4,585,000	(475,000)	-9%
	Fixed Assets Total	6,648,415	7,689,311	5,060,000	18,970,495	4,585,000	(475,000)	-9%
Capital Assets								
91881	2024 Shaver Lake Fuel Site	-	-	-	800,000	-	-	-
91882	2024 Metro Fuel Site	-	6,117	-	800,000	-	-	-
91705	2022 Road LD/HD Equip(16)(4510	745,037	619,411	-	641,820	-	-	-
91732	DSS Sprinter Van(2)(56107001)	-	396,598	-	400,000	-	-	-
91797	2023 Light Duty Vehicles	148,262	368,716	-	483,217	-	-	-
91798	2023 Heavy Duty Equipment	144,465	-	-	272,955	-	-	-
91800	2023 Road Fund LD/HD Equipment	2,116,746	1,065,189	-	1,809,125	-	-	-
91802	2023 Road LD/HD (10)(45104514)	1,119,408	-	-	7,428	-	-	-
91803	2023 DSS LD Vehicles (13)(56107001) 2023 DSS LD Vehicles (11)(56107001)	-	459,187	-	477,950	-	-	-
91804	2023 DBH Van (1)(56302005)	41,924	-	-	45,000	-	-	-
91805	2023 Ag W & M Crane (1)(40109999)	-	40,884	-	48,000	-	-	-
91819	2023 DA Pickup Truck (1)(2860)	-	9	-	45,000	-	-	-
91876	2024 Light Duty Vehicles	-	622,036	-	950,000	-	-	-
91877	2024 Heavy Duty Equipment	-	76,418	-	750,000	-	-	-
91878	2024 Roads Fund LD/HD Equipment	-	2,345,196	-	6,000,000	-	-	-
91879	2024 Totally Damaged Vehicles	-	-	-	180,000	-	-	-
91880	2024 Shop Equipment	-	116,070	-	200,000	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1000 Fleet Services Division
Subclass: 19000 General Equipment

Department: 8911
Fleet Services-Equipment

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
91889 2024 Road LD/HD(30)(45104514)	-	970,292	4,400,000	4,400,000	-	-4,400,000	-100
91890 2024 DSS LD Vhcl(11)(56107001)	-	508,581	550,000	550,000	-	-550,000	-100
91891 2024 Public Def(1)(28809999)	-	28,629	40,000	40,000	-	-40,000	-100
91892 2024 DPH LD Vhcl(1)(56201695)	-	65,978	70,000	70,000	-	-70,000	-100
91969 2025 DPH LD Vhcl(1)(56201695)	-	-	-	-	85,000	85,000	-
91970 2025 Road LD/HD(17)(45104514)	-	-	-	-	4,500,000	4,500,000	-
	4,315,842	7,689,311	5,060,000	18,970,495	4,585,000	-475,000	-9
Total Appropriations	6,648,415	7,839,311	5,210,000	19,120,495	4,585,000	(625,000)	-12%
Revenues							
3375 Rev From Use of Money & Prop							
3380 Interest	492,793	657,731	200,000	200,000	300,000	100,000	50%
Rev From Use of Money & Prop Total	492,793	657,731	200,000	200,000	300,000	100,000	50%
4875 Charges for Services							
5040 Other Cty Dpts Services	1,742,108	1,873,511	1,791,195	1,791,195	1,911,139	119,944	7%
5060 Other Charges For Curr Servs	3,556,502	4,221,695	3,481,476	3,481,476	3,712,851	231,375	7%
Charges for Services Total	5,298,611	6,095,206	5,272,671	5,272,671	5,623,990	351,319	7%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	22	-	-	-	-	-	-
5806 Loss Recovery-Risk Management	12,649	127,510	180,000	180,000	180,000	-	-
Miscellaneous Revenues Total	12,671	127,510	180,000	180,000	180,000	-	-
5910 Other Financing Sources							
5911 Sale Of Assets	30,276	133,011	100,000	100,000	100,000	-	-
5957 Operating Transfers In	2,010,903	3,924,289	4,990,000	4,990,000	4,585,000	(405,000)	-8%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1000 Fleet Services Division
Subclass: 19000 General Equipment

Department: 8911
Fleet Services-Equipment

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Other Financing Sources Total	2,041,179	4,057,300	5,090,000	5,090,000	4,685,000	(405,000)	-8%
Total Revenues	7,845,254	10,937,747	10,742,671	10,742,671	10,788,990	46,319	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1020 Information Technology Service
Subclass: 10000 General Subclass

Department: 8905
Information Technology Svc-ISF

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	11,264,933	11,549,390	12,074,892	12,074,892	13,125,068	1,050,176	9%
6200	Extra Help	51,801	21,797	110,909	110,909	40,072	(70,837)	-64%
6270	Standby Pay	266,490	287,988	380,143	380,143	380,143	-	-
6300	Overtime	158,401	170,383	311,040	311,040	309,040	(2,000)	-1%
6310	Overtime Due To Holiday	1,159	606	2,000	2,000	2,000	-	-
6350	Unemployment Insurance	5,741	-	-	-	5,901	5,901	-
6400	Retirement Contribution	6,105,966	6,037,553	6,229,962	6,229,962	6,876,101	646,139	10%
6500	Oasdi Contribution	856,530	883,202	981,562	981,562	1,004,068	22,506	2%
6550	Workers Comp Contribution	110,026	157,723	157,728	157,728	94,374	(63,354)	-40%
6570	401(a) Matching Contribution	33,970	50,254	36,400	36,400	78,000	41,600	114%
6600	Health Insurance Contribution	1,520,403	1,707,910	1,776,612	1,776,612	1,982,093	205,481	12%
6650	Life & Disability Insurance	9,266	9,894	10,126	10,126	11,928	1,802	18%
6670	Benefit Administration	21,634	35,704	35,700	35,700	44,422	8,722	24%
	Salaries and Benefits Total	20,406,321	20,912,401	22,107,074	22,107,074	23,953,210	1,846,136	8%
7000	Services and Supplies							
7042	Countywide Telephone	4,849,707	4,731,356	4,898,800	4,898,800	4,837,491	(61,309)	-1%
7044	I-Net Line Charges	585,752	695,074	993,900	993,900	1,093,631	99,731	10%
7101	General Liability Insurance	410,455	104,784	104,784	104,784	72,643	(32,141)	-31%
7175	Property Insurance	27,170	43,548	43,548	43,548	65,516	21,968	50%
7205	Maintenance-Equipment	1,970,512	1,418,477	3,383,801	3,383,801	3,977,931	594,130	18%
7222	Maintenance-Park & Rec	33,674	27,881	50,000	50,000	50,000	-	-
7225	Maintenance-Capital Projects	48,759	-	30,000	30,000	-	(30,000)	-100%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1020 Information Technology Service
Subclass: 10000 General Subclass

Department: 8905
Information Technology Svc-ISF

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
	2022-23	2023-24	2023-24	2023-24	2024-25		
7250 Memberships	2,720	1,672	2,500	2,500	2,500	-	-
7265 Office Expense	48,031	34,316	30,000	30,000	30,000	-	-
7268 Postage	1,139,861	1,397,548	1,630,000	1,630,000	1,630,000	-	-
7280 Store Supplies	238,086	204,184	298,000	298,000	326,000	28,000	9%
7286 Peoplesoft Human Resources Chg	31,173	32,229	35,021	35,021	35,463	442	1%
7287 Peoplesoft Financials Chg	51,395	49,696	58,635	58,635	54,655	(3,980)	-7%
7295 Professional & Specialized Ser	2,047,140	3,375,500	4,658,000	4,658,000	1,902,750	(2,755,250)	-59%
7296 Data Processing Services	-	228	-	-	-	-	-
7308 Hardware, Parts, And Supplies	550,349	1,106,185	5,406,700	5,406,700	375,954	(5,030,746)	-93%
7309 Computer Service Software	7,801,376	6,776,416	9,306,342	9,306,342	8,794,254	(512,088)	-6%
7311 End User Software	10,963,724	15,061,819	14,760,320	14,760,320	14,293,051	(467,269)	-3%
7325 Publications & Legal Notices	1,472	239	5,000	5,000	5,000	-	-
7340 Operating Leases Buildings	365,842	411,525	400,000	400,000	450,000	50,000	13%
7345 Facility Operation & Maint	652,158	957,755	656,302	656,302	744,665	88,363	13%
7355 Operating Leases Equipment	11,302,224	7,310,864	6,895,310	6,895,310	6,700,756	(194,554)	-3%
7385 Small Tools & Instruments	896	1,379	1,500	1,500	1,500	-	-
7412 Mileage	5,541	2,924	25,000	25,000	25,000	-	-
7415 Trans, Travel & Education	89,427	66,718	112,500	112,500	112,500	-	-
7416 Trans & Travel County Garage	263,315	324,244	297,291	297,291	273,184	(24,107)	-8%
7418 Technical Training	171,139	187,769	212,500	212,500	212,500	-	-
7421 Travel Advances	132	(169)	-	-	-	-	-
7425 Employee Appreciation	341	3,671	2,385	2,385	2,385	-	-
7430 Utilities	480,974	589,602	476,235	476,235	637,181	160,946	34%
7491 Accounting Services	1,266	66,865	15,000	15,000	50,000	35,000	233%
7565 Countywide Cost Allocation	320,725	170,705	170,705	170,705	381,324	210,619	123%
7611 Security Services	78,084	83,647	78,781	78,781	69,539	(9,242)	-12%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1020 Information Technology Service
Subclass: 10000 General Subclass

Department: 8905
Information Technology Svc-ISF

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Services and Supplies Total	44,533,420	45,238,649	55,038,860	55,038,860	47,207,373	(7,831,487)	-14%
7800 Other Charges							
7888 Capital Lease Equipment	27,000	23,643	32,000	32,000	32,000	-	-
Other Charges Total	27,000	23,643	32,000	32,000	32,000	-	-
	-	-	-	-	-	-	-
Total Appropriations	64,966,741	66,174,693	77,177,934	77,177,934	71,192,583	(5,985,351)	-8%

Revenues

3375 Rev From Use of Money & Prop							
3380 Interest	77,488	82,690	100,000	100,000	100,000	-	-
Rev From Use of Money & Prop Total	77,488	82,690	100,000	100,000	100,000	-	-
4875 Charges for Services							
5040 Other Cty Dpts Services	668,405	734,997	752,202	752,202	731,347	(20,855)	-3%
5048 Postage Charges	1,130,063	1,415,594	1,630,000	1,630,000	1,630,000	-	-
5060 Other Charges For Curr Servs	3,978,570	4,482,415	4,474,608	4,474,608	4,155,112	(319,496)	-7%
5064 Data Processing Fees Account	52,262,504	60,255,088	61,221,124	61,221,124	63,076,124	1,855,000	3%
Charges for Services Total	58,039,541	66,888,093	68,077,934	68,077,934	69,592,583	1,514,649	2%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	107,367	251,495	-	-	-	-	-
5806 Loss Recovery-Risk Management	1,484	-	-	-	-	-	-
Miscellaneous Revenues Total	108,852	251,495	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1020 Information Technology Service
Subclass: 10000 General Subclass

Department: 8905
Information Technology Svc-ISF

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5910 Other Financing Sources							
5957 Operating Transfers In	10,980,033	922,609	9,000,000	9,000,000	1,500,000	(7,500,000)	-83%
Other Financing Sources Total	10,980,033	922,609	9,000,000	9,000,000	1,500,000	(7,500,000)	-83%
Total Revenues	69,205,914	68,144,887	77,177,934	77,177,934	71,192,583	(5,985,351)	-8%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1020 Information Technology Service
Subclass: 19000 General Equipment

Department: 8908
Information Tech Svc-Equipment

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Appropriations							
	-	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-	-
Revenues							
3375	Rev From Use of Money & Prop						
3380	52,572	68,408	30,000	30,000	30,000	-	-
	Rev From Use of Money & Prop Total						
	52,572	68,408	30,000	30,000	30,000	-	-
Total Revenues	52,572	68,408	30,000	30,000	30,000	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1030 Peoplesoft Operations
Subclass: 10000 General Subclass

Department: 8933
PeopleSoft Operations

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	378,146	231,587	114,000	114,000	148,500	34,500	30%
7296	Data Processing Services	1,193,655	3,007,523	1,775,998	1,775,998	1,283,302	(492,696)	-28%
7309	Computer Service Software	1,667,236	439,661	1,374,533	1,789,533	1,822,920	448,387	33%
7491	Accounting Services	-	31	-	-	-	-	-
7565	Countywide Cost Allocation	261,617	308,820	308,820	308,820	369,617	60,797	20%
	Services and Supplies Total	3,500,654	3,987,622	3,573,351	3,988,351	3,624,339	50,988	1%
		-	-	-	-	-	-	-
	Total Appropriations	3,500,654	3,987,622	3,573,351	3,988,351	3,624,339	50,988	1%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	32,877	48,511	20,000	20,000	20,000	-	-
	Rev From Use of Money & Prop Total	32,877	48,511	20,000	20,000	20,000	-	-
4875	Charges for Services							
5064	Data Processing Fees Account	3,029,653	3,169,788	3,092,833	3,092,833	3,245,382	152,549	5%
	Charges for Services Total	3,029,653	3,169,788	3,092,833	3,092,833	3,245,382	152,549	5%
5910	Other Financing Sources							
5957	Operating Transfers In	311,930	360,998	360,518	360,518	258,957	(101,561)	-28%
	Other Financing Sources Total	311,930	360,998	360,518	360,518	258,957	(101,561)	-28%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1030 Peoplesoft Operations
Subclass: 10000 General Subclass

Department: 8933
PeopleSoft Operations

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Total Revenues	3,374,460	3,579,297	3,473,351	3,473,351	3,524,339	50,988	1%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1035 Security ISF
Subclass: 10000 General Subclass

Department: 8970

Security

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	3,367,713	3,606,052	3,706,963	3,706,963	3,797,523	90,560	2%
6200	Extra Help	185,842	179,781	347,290	347,290	411,817	64,527	19%
6300	Overtime	111,351	122,619	90,594	90,594	95,000	4,406	5%
6310	Overtime Due To Holiday	47,600	57,708	45,548	45,548	46,000	452	1%
6350	Unemployment Insurance	5,893	-	-	-	4,311	4,311	-
6400	Retirement Contribution	1,648,702	1,704,801	1,777,864	1,777,864	1,843,114	65,250	4%
6500	Oasdi Contribution	264,992	286,566	320,572	320,572	290,511	(30,061)	-9%
6550	Workers Comp Contribution	118,938	113,357	113,352	113,352	76,574	(36,778)	-32%
6570	401(a) Matching Contribution	18,817	24,764	18,367	18,367	23,020	4,653	25%
6600	Health Insurance Contribution	847,246	975,818	1,023,064	1,023,064	1,106,754	83,690	8%
6650	Life & Disability Insurance	402	423	435	435	466	31	7%
6670	Benefit Administration	12,897	21,080	21,084	21,084	28,515	7,431	35%
	Salaries and Benefits Total	6,630,392	7,092,969	7,465,133	7,465,133	7,723,605	258,472	3%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	29,500	19,528	32,000	32,000	39,000	7,000	22%
7039	Mobile Communication	89,926	95,741	102,047	102,047	77,643	(24,404)	-24%
7101	General Liability Insurance	163,968	172,782	172,783	172,783	172,444	(339)	-
7175	Property Insurance	11,132	22,812	22,812	22,812	9,929	(12,883)	-56%
7205	Maintenance-Equipment	1,196,404	175,644	654,101	654,101	723,515	69,414	11%
7220	Maintenance-Buildings & Ground	19,529	1,349	-	-	-	-	-
7250	Memberships	-	-	175	175	4,175	4,000	2,286%
7265	Office Expense	41,333	43,998	36,194	36,194	46,200	10,006	28%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1035 Security ISF

Department: 8970

Subclass: 10000 General Subclass

Security

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7266 Interoffice Messenger Mail	3,845	4,373	4,373	4,373	4,142	(231)	-5%
7268 Postage	876	932	697	697	544	(153)	-22%
7269 Printing	17,530	4,092	1,308	1,308	2,377	1,069	82%
7286 Peoplesoft Human Resources Chg	18,547	20,123	24,753	24,753	26,353	1,600	6%
7287 Peoplesoft Financials Chg	11,054	9,154	13,420	13,420	11,986	(1,434)	-11%
7295 Professional & Specialized Ser	67,218	34,810	52,100	52,100	51,000	(1,100)	-2%
7296 Data Processing Services	490,395	549,904	614,005	614,005	508,684	(105,321)	-17%
7309 Computer Service Software	12,516	70,305	66,900	66,900	64,096	(2,804)	-4%
7340 Operating Leases Buildings	400,119	198,303	192,000	192,000	138,486	(53,514)	-28%
7345 Facility Operation & Maint	77,521	71,622	72,987	72,987	41,487	(31,500)	-43%
7385 Small Tools & Instruments	24,623	117,375	151,850	151,850	220,904	69,054	45%
7412 Mileage	284	374	100	100	1,000	900	900%
7415 Trans, Travel & Education	9,392	31,070	14,000	14,000	20,000	6,000	43%
7416 Trans & Travel County Garage	417,008	408,477	379,161	379,161	325,521	(53,640)	-14%
7418 Technical Training	930	620	-	-	2,000	2,000	-
7421 Travel Advances	-	258	-	-	-	-	-
7425 Employee Appreciation	588	287	1,725	1,725	1,725	-	-
7430 Utilities	24,888	27,138	24,511	24,511	31,977	7,466	30%
7491 Accounting Services	46	762	-	-	5,000	5,000	-
7565 Countywide Cost Allocation	80,693	48,499	48,499	48,499	46,900	(1,599)	-3%
Services and Supplies Total	3,209,865	2,130,333	2,682,501	2,682,501	2,577,088	(105,413)	-4%
	-	-	-	-	-	-	-
Total Appropriations	9,840,257	9,223,302	10,147,634	10,147,634	10,300,693	153,059	2%

Revenues

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1035 Security ISF

Subclass: 10000 General Subclass

Department: 8970

Security

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
3290 Fines, Forfeitures & Penalties							
3296 Vehicle Code Fines/Parking	60,793	36,367	55,000	55,000	31,600	(23,400)	-43%
Fines, Forfeitures & Penalties Total	60,793	36,367	55,000	55,000	31,600	(23,400)	-43%
3375 Rev From Use of Money & Prop							
3380 Interest	(3,772)	14,224	-	-	5,000	5,000	-
3401 County Parking Facilites	467,505	1,388	-	-	-	-	-
Rev From Use of Money & Prop Total	463,732	15,612	-	-	5,000	5,000	-
4875 Charges for Services							
5040 Other Cty Dpts Services	9,802,795	9,988,637	10,092,634	10,092,634	10,264,093	171,459	2%
Charges for Services Total	9,802,795	9,988,637	10,092,634	10,092,634	10,264,093	171,459	2%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	246	4,836	-	-	-	-	-
Miscellaneous Revenues Total	246	4,836	-	-	-	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	123,680	-	-	-	-	-	-
Other Financing Sources Total	123,680	-	-	-	-	-	-
Total Revenues	10,451,246	10,045,452	10,147,634	10,147,634	10,300,693	153,059	2%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1045 Facility Services ISF
Subclass: 10000 General Subclass

Department: 8935

Facility Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	6,152,340	6,691,706	7,404,715	7,404,715	7,791,603	386,888	5%
6200	Extra Help	41,192	12,509	71,978	71,978	142,608	70,630	98%
6300	Overtime	230,190	210,482	255,000	255,000	225,000	(30,000)	-12%
6310	Overtime Due To Holiday	17,439	30,989	10,000	10,000	25,000	15,000	150%
6350	Unemployment Insurance	13,917	-	-	-	8,979	8,979	-
6400	Retirement Contribution	3,086,934	3,158,080	3,501,078	3,501,078	3,736,317	235,239	7%
6500	Oasdi Contribution	463,665	509,570	588,120	588,120	596,058	7,938	1%
6550	Workers Comp Contribution	638,845	704,764	704,760	704,760	534,183	(170,577)	-24%
6570	401(a) Matching Contribution	22,564	37,015	30,399	30,399	32,500	2,101	7%
6600	Health Insurance Contribution	1,178,629	1,249,609	1,376,836	1,376,836	1,547,915	171,079	12%
6650	Life & Disability Insurance	914	1,098	1,463	1,463	1,493	30	2%
6670	Benefit Administration	19,017	29,935	29,940	29,940	37,759	7,819	26%
	Salaries and Benefits Total	11,865,646	12,635,756	13,974,289	13,974,289	14,679,415	705,126	5%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	250,026	225,589	245,000	245,000	155,000	(90,000)	-37%
7039	Mobile Communication	24,389	27,839	27,839	27,839	25,120	(2,719)	-10%
7070	Household Expense	1,749,966	1,316,014	1,622,000	1,622,000	1,832,500	210,500	13%
7101	General Liability Insurance	268,820	387,199	387,199	387,199	204,816	(182,383)	-47%
7175	Property Insurance	746,010	1,109,697	931,592	931,592	1,591,531	659,939	71%
7205	Maintenance-Equipment	2,038,694	1,929,208	4,680,000	4,680,000	5,200,000	520,000	11%
7220	Maintenance-Buildings & Ground	5,072,475	6,453,997	1,791,500	1,791,500	2,591,000	799,500	45%
7222	Maintenance-Park & Rec	-	36	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1045 Facility Services ISF
Subclass: 10000 General Subclass

Department: 8935

Facility Services

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7250 Memberships	421	917	1,000	1,000	1,000	-	-
7265 Office Expense	41,069	16,471	6,000	6,000	10,000	4,000	67%
7266 Interoffice Messenger Mail	11,535	13,120	13,120	13,120	12,425	(695)	-5%
7268 Postage	902	758	1,008	1,008	-	(1,008)	-100%
7269 Printing	3,739	5,062	-	-	155	155	-
7286 Peoplesoft Human Resources Chg	24,921	24,807	30,698	30,698	30,706	8	-
7287 Peoplesoft Financials Chg	112,686	112,619	180,278	180,278	120,866	(59,412)	-33%
7295 Professional & Specialized Ser	7,040,343	12,296,856	32,198,344	36,689,105	33,089,039	890,695	3%
7296 Data Processing Services	789,814	790,812	848,149	848,149	766,070	(82,079)	-10%
7309 Computer Service Software	280,277	209,139	400,000	400,000	640,000	240,000	60%
7325 Publications & Legal Notices	769	10,662	3,000	3,000	5,000	2,000	67%
7340 Operating Leases Buildings	86,911	1,372,469	1,510,728	1,510,728	2,505,000	994,272	66%
7355 Operating Leases Equipment	174,000	17,599	190,000	190,000	80,000	(110,000)	-58%
7385 Small Tools & Instruments	122,042	98,274	200,000	200,000	225,000	25,000	13%
7412 Mileage	227	1,440	3,800	3,800	4,000	200	5%
7415 Trans, Travel & Education	22,371	8,225	19,000	19,000	56,000	37,000	195%
7416 Trans & Travel County Garage	865,931	832,451	847,678	847,678	287,381	(560,297)	-66%
7418 Technical Training	8,858	2,827	4,000	4,000	4,000	-	-
7421 Travel Advances	(165)	130	-	-	-	-	-
7425 Employee Appreciation	1,777	1,336	1,995	1,995	1,995	-	-
7431 County Departmental Utilities	18,281,998	18,644,845	18,051,400	18,051,400	26,864,200	8,812,800	49%
7491 Accounting Services	-	450	-	-	5,000	5,000	-
7565 Countywide Cost Allocation	752,300	692,381	600,381	600,381	529,467	(70,914)	-12%
7611 Security Services	631,665	1,013,476	972,887	972,887	599,713	(373,174)	-38%
Services and Supplies Total	39,404,772	47,616,702	65,768,596	70,259,357	77,436,984	11,668,388	18%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 1045 Facility Services ISF
Subclass: 10000 General Subclass

Department: 8935
Facility Services

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
8000	Fixed Assets							
8150	Buildings & Improvements	745,151	666,299	817,600	817,600	450,000	(367,600)	-45%
	Fixed Assets Total	745,151	666,299	817,600	817,600	450,000	(367,600)	-45%
Capital Assets								
91698	607-Elevator Modernization	108,000	666,299	817,600	817,600	450,000	-367,600	-45
		108,000	666,299	817,600	817,600	450,000	-367,600	-45
Total Appropriations		52,015,569	60,918,757	80,560,485	85,051,246	92,566,399	12,005,914	15%
Revenues								
3290	Fines, Forfeitures & Penalties							
3296	Vehicle Code Fines/Parking	-	2,430	-	-	-	-	-
	Fines, Forfeitures & Penalties Total	-	2,430	-	-	-	-	-
3375	Rev From Use of Money & Prop							
3380	Interest	(96,480)	(179,664)	-	-	-	-	-
3401	County Parking Facilites	-	2,019,062	1,510,728	1,510,728	2,505,000	994,272	66%
3404	Other Rental Of Bldgs & Land	89,642	105,302	75,000	75,000	91,884	16,884	23%
	Rev From Use of Money & Prop Total	(6,838)	1,944,699	1,585,728	1,585,728	2,596,884	1,011,156	64%
3430	Intergovernment Revenues - State							
3572	State-Disaster Relief	-	12,530	-	-	-	-	-
3575	State-Other	541,007	1,187,514	485,438	485,438	721,772	236,334	49%
	Intergovernment Revenues - State Total	541,007	1,200,044	485,438	485,438	721,772	236,334	49%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 8935

Facility Services

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
	2022-23	2023-24	2023-24	2023-24	2024-25		
4875 Charges for Services							
5046 Interfund Utilities Reimb	17,226,694	17,937,614	17,565,962	17,565,962	26,142,428	8,576,466	49%
5060 Other Charges For Curr Servs	30,171,391	36,707,360	53,623,357	57,623,357	56,440,315	2,816,958	5%
Charges for Services Total	47,398,085	54,644,974	71,189,319	75,189,319	82,582,743	11,393,424	16%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	77,194	125,652	-	-	-	-	-
5806 Loss Recovery-Risk Management	(85,292)	637,522	700,000	700,000	700,000	-	-
Miscellaneous Revenues Total	(8,097)	763,175	700,000	700,000	700,000	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	453,656	2,740,919	6,600,000	7,090,761	5,965,000	(635,000)	-10%
Other Financing Sources Total	453,656	2,740,919	6,600,000	7,090,761	5,965,000	(635,000)	-10%
Total Revenues	48,377,813	61,296,241	80,560,485	85,051,246	92,566,399	12,005,914	15%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 1045 Facility Services ISF
Subclass: 19000 General Equipment

Department: 8936

Facility Services-Equipment

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Appropriations							
	-	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-	-
Revenues							
3375 Rev From Use of Money & Prop							
3380 Interest	-	1,338	-	-	-	-	-
Rev From Use of Money & Prop Total	-	1,338	-	-	-	-	-
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	-	133,326	-	-	-	-	-
Miscellaneous Revenues Total	-	133,326	-	-	-	-	-
5910 Other Financing Sources							
5911 Sale Of Assets	-	50,000	-	-	-	-	-
Other Financing Sources Total	-	50,000	-	-	-	-	-
Total Revenues	-	184,664	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0701 Resources Fund
Subclass: All Resources

Department: 9015

Resources

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,742,508	1,810,402	1,935,992	1,935,992	2,117,965	181,973	9%
6200	Extra Help	279	11,155	80,000	80,000	80,000	-	-
6300	Overtime	81,902	49,557	25,000	25,000	40,000	15,000	60%
6310	Overtime Due To Holiday	2,332	676	-	-	-	-	-
6350	Unemployment Insurance	1,371	-	-	-	1,017	1,017	-
6400	Retirement Contribution	922,560	920,608	960,082	960,082	1,069,486	109,404	11%
6500	Oasdi Contribution	133,347	137,479	156,135	156,135	171,204	15,069	10%
6550	Workers Comp Contribution	6,366	6,334	6,334	6,334	4,476	(1,858)	-29%
6570	401(a) Matching Contribution	6,745	8,488	7,000	7,000	7,100	100	1%
6600	Health Insurance Contribution	249,337	301,215	295,082	295,082	362,770	67,688	23%
6650	Life & Disability Insurance	3,392	3,417	4,106	4,106	4,264	158	4%
6670	Benefit Administration	3,435	5,826	5,826	5,826	6,954	1,128	19%
	Salaries and Benefits Total	3,153,574	3,255,157	3,475,557	3,475,557	3,865,236	389,679	11%
7000	Services and Supplies							
7101	General Liability Insurance	10,457	12,746	12,746	12,746	13,517	771	6%
7175	Property Insurance	2,490	3,999	3,999	3,999	5,854	1,855	46%
7205	Maintenance-Equipment	-	46	3,680	3,680	3,680	-	-
7220	Maintenance-Buildings & Ground	-	7,347	73,600	73,600	73,600	-	-
7221	Bldg Maint	-	-	71,032	71,032	71,032	-	-
7250	Memberships	8,705	13,845	13,150	13,150	15,550	2,400	18%
7260	Miscellaneous Expense	-	4,386	-	-	-	-	-
7265	Office Expense	17,095	12,202	54,000	54,000	64,000	10,000	19%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0701 Resources Fund

Department: 9015

Subclass: All Resources

Resources

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
7268	Postage	525	26,457	150,000	150,000	24,633	(125,367)	-84%
7269	Printing	31,343	168,523	30,000	30,000	155,000	125,000	417%
7286	Peoplesoft Human Resources Chg	4,859	5,531	4,972	4,972	5,784	812	16%
7287	Peoplesoft Financials Chg	8,036	7,618	8,644	8,644	8,117	(527)	-6%
7295	Professional & Specialized Ser	2,212,665	2,215,253	4,574,717	4,574,717	4,418,610	(156,107)	-3%
7296	Data Processing Services	215,894	106,948	103,393	103,393	218,163	114,770	111%
7325	Publications & Legal Notices	24,510	31,920	127,000	127,000	132,000	5,000	4%
7340	Operating Leases Buildings	1,794	2,545	13,590	13,590	13,000	(590)	-4%
7345	Facility Operation & Maint	60,272	147,594	73,785	73,785	94,474	20,689	28%
7385	Small Tools & Instruments	74,314	11,943	92,600	92,600	88,000	(4,600)	-5%
7412	Mileage	683	699	4,000	4,000	4,000	-	-
7415	Trans, Travel & Education	21,193	16,046	91,170	91,170	70,670	(20,500)	-22%
7416	Trans & Travel County Garage	80,616	83,470	73,661	73,661	63,777	(9,884)	-13%
7430	Utilities	29,056	37,423	60,100	60,100	81,028	20,928	35%
7565	Countywide Cost Allocation	1,452	1,139	1,139	1,139	1,139	-	-
7611	Security Services	31,373	42,943	162,291	162,291	25,935	(136,356)	-84%
	Services and Supplies Total	2,837,331	2,960,623	5,803,269	5,803,269	5,651,563	(151,706)	-3%
7900	Other Financing Uses							
7910	Operating Transfers Out	406,291	3,870,225	10,370,420	10,370,420	9,497,461	(872,959)	-8%
	Other Financing Uses Total	406,291	3,870,225	10,370,420	10,370,420	9,497,461	(872,959)	-8%
8000	Fixed Assets							
8150	Buildings & Improvements	1,224,008	388,910	3,500,000	3,500,000	3,725,000	225,000	6%
	Fixed Assets Total	1,224,008	388,910	3,500,000	3,500,000	3,725,000	225,000	6%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0701 Resources Fund
Subclass: All Resources

Department: 9015
Resources

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Capital Assets								
91440	Hhw Permanent Facility	1,224,008	388,910	3,500,000	3,500,000	25,000	-3,475,000	-99
92014	ECC Educational Building	-	-	-	-	3,700,000	3,700,000	-
		1,224,008	388,910	3,500,000	3,500,000	3,725,000	225,000	6
Total Appropriations		7,621,204	10,474,916	23,149,246	23,149,246	22,739,260	(409,986)	-2%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	48,413	54,764	400	400	41,668	41,268	10,317%
	Rev From Use of Money & Prop Total	48,413	54,764	400	400	41,668	41,268	10,317%
3430	Intergovernment Revenues - State							
3575	State-Other	223,985	419,377	-	-	576,054	576,054	-
	Intergovernment Revenues - State Total	223,985	419,377	-	-	576,054	576,054	-
4840	Intergovernment Revenues - Other							
4841	Other Governmental Agencies	836,613	-	-	-	-	-	-
	Intergovernment Revenues - Other Total	836,613	-	-	-	-	-	-
4875	Charges for Services							
5040	Other Cty Dpts Services	2,346,341	2,052,781	2,848,110	2,848,110	2,836,464	(11,646)	-
	Charges for Services Total	2,346,341	2,052,781	2,848,110	2,848,110	2,836,464	(11,646)	-
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	160	2,302,321	10,370,420	10,370,420	9,497,461	(872,959)	-8%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0701 Resources Fund
Subclass: All Resources

Department: 9015
Resources

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5831 Refunds And Abatements	74,810	135,987	-	-	-	-	-
Miscellaneous Revenues Total	74,971	2,438,308	10,370,420	10,370,420	9,497,461	(872,959)	-8%
5910 Other Financing Sources							
5957 Operating Transfers In	519,239	4,054,880	11,122,816	11,122,816	9,909,945	(1,212,871)	-11%
Other Financing Sources Total	519,239	4,054,880	11,122,816	11,122,816	9,909,945	(1,212,871)	-11%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	3,710,779	3,653	-	-	-	-	-
Intrafund Revenues Total	3,710,779	3,653	-	-	-	-	-
Total Revenues	7,760,341	9,023,762	24,341,746	24,341,746	22,861,592	(1,480,154)	-6%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 9020

Southeast Regional Disposal

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7025	Clothing & Personal Supplies	-	3	100	100	100	-	-
7101	General Liability Insurance	14,291	14,672	17,143	17,143	17,931	788	5%
7175	Property Insurance	3,396	5,103	5,103	5,103	7,465	2,362	46%
7205	Maintenance-Equipment	131	377	2,000	2,000	2,000	-	-
7220	Maintenance-Buildings & Ground	26,681	19,897	38,500	38,500	38,500	-	-
7250	Memberships	-	-	500	500	500	-	-
7265	Office Expense	-	-	450	450	450	-	-
7268	Postage	-	3	25	25	25	-	-
7287	Peoplesoft Financials Chg	1,469	1,464	1,036	1,036	1,582	546	53%
7295	Professional & Specialized Ser	257,889	214,456	535,509	535,509	516,092	(19,417)	-4%
7296	Data Processing Services	-	-	-	-	321	321	-
7325	Publications & Legal Notices	-	-	250	250	250	-	-
7355	Operating Leases Equipment	-	-	5,000	5,000	5,000	-	-
7385	Small Tools & Instruments	3,882	478	1,500	1,500	1,500	-	-
7415	Trans, Travel & Education	-	-	250	250	250	-	-
7430	Utilities	11,229	13,059	12,293	12,293	14,279	1,986	16%
7565	Countywide Cost Allocation	26,148	7,297	7,297	7,297	-	(7,297)	-100%
	Services and Supplies Total	345,114	276,809	626,956	626,956	606,245	(20,711)	-3%
8000	Fixed Assets							
8150	Buildings & Improvements	-	417,214	900,000	900,000	500,000	(400,000)	-44%
	Fixed Assets Total	-	417,214	900,000	900,000	500,000	(400,000)	-44%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 9020

Southeast Regional Disposal

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Capital Assets								
91806	Disposal Site Fence	-	417,214	700,000	700,000	400,000	-300,000	-43
91886	Abandon Wells	-	-	200,000	200,000	100,000	-100,000	-50
		-	417,214	900,000	900,000	500,000	-400,000	-44
Total Appropriations		345,114	694,023	1,526,956	1,526,956	1,106,245	(420,711)	-28%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	95,269	77,747	-	-	-	-	-
	Rev From Use of Money & Prop Total	95,269	77,747	-	-	-	-	-
4875	Charges for Services							
4991	Refuse Disposal Fees	-	-	-	-	266,000	266,000	-
	Charges for Services Total	-	-	-	-	266,000	266,000	-
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	513,628	335,482	280,000	280,000	-	(280,000)	-100%
	Miscellaneous Revenues Total	513,628	335,482	280,000	280,000	-	(280,000)	-100%
Total Revenues		608,897	413,229	280,000	280,000	266,000	(14,000)	-5%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0700 American Ave Disposal Site Fund
Subclass: All American Avenue Disposal Site

Department: 9026

American Ave Disposal Site

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	947,836	1,115,969	1,162,441	1,162,441	1,270,477	108,036	9%
6200	Extra Help	-	-	50,000	50,000	50,000	-	-
6300	Overtime	140,521	176,857	140,000	140,000	155,000	15,000	11%
6310	Overtime Due To Holiday	43,372	45,026	50,000	50,000	50,000	-	-
6350	Unemployment Insurance	3,339	-	-	-	693	693	-
6400	Retirement Contribution	513,468	555,847	578,330	578,330	636,185	57,855	10%
6500	Oasdi Contribution	81,844	97,646	107,287	107,287	116,699	9,412	9%
6550	Workers Comp Contribution	91,587	132,935	132,936	132,936	180,314	47,378	36%
6570	401(a) Matching Contribution	3,018	6,178	2,500	2,500	5,000	2,500	100%
6600	Health Insurance Contribution	219,598	239,480	244,558	244,558	274,418	29,860	12%
6650	Life & Disability Insurance	170	182	182	182	205	23	13%
6670	Benefit Administration	3,065	5,243	5,244	5,244	6,589	1,345	26%
	Salaries and Benefits Total	2,047,818	2,375,361	2,473,478	2,473,478	2,745,580	272,102	11%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	7,488	9,349	12,000	12,000	12,000	-	-
7070	Household Expense	46,550	55,228	70,500	70,500	71,000	500	1%
7101	General Liability Insurance	120,895	111,149	116,630	116,630	237,556	120,926	104%
7175	Property Insurance	313,703	455,261	455,261	455,261	877,156	421,895	93%
7205	Maintenance-Equipment	1,688,937	1,707,704	2,161,000	2,161,000	2,661,000	500,000	23%
7206	Maintenance-Unscheduled Parts	108	-	-	-	-	-	-
7220	Maintenance-Buildings & Ground	169,954	132,507	475,000	475,000	425,000	(50,000)	-11%
7221	Bldg Maint	-	-	80,000	80,000	80,000	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0700 American Ave Disposal Site Fund

Department: 9026

Subclass: All American Avenue Disposal Site

American Ave Disposal Site

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7250 Memberships	1,145	2,072	2,000	2,000	2,000	-	-
7260 Miscellaneous Expense	3,567,504	3,827,542	3,280,420	3,280,420	3,280,420	-	-
7265 Office Expense	9,203	12,559	24,000	24,000	22,000	(2,000)	-8%
7268 Postage	795	1,235	600	600	508	(92)	-15%
7269 Printing	340	350	400	400	400	-	-
7286 Peoplesoft Human Resources Chg	4,284	4,720	4,540	4,540	4,865	325	7%
7287 Peoplesoft Financials Chg	26,711	25,900	24,718	24,718	29,013	4,295	17%
7295 Professional & Specialized Ser	3,208,677	1,820,967	5,558,253	5,558,253	5,491,460	(66,793)	-1%
7296 Data Processing Services	104,388	97,309	93,505	93,505	305,928	212,423	227%
7325 Publications & Legal Notices	-	-	10,000	10,000	9,500	(500)	-5%
7340 Operating Leases Buildings	845	488	1,000	1,000	1,000	-	-
7345 Facility Operation & Maint	196,770	149,041	198,155	198,155	139,434	(58,721)	-30%
7355 Operating Leases Equipment	20,768	185,032	150,000	150,000	150,000	-	-
7385 Small Tools & Instruments	601,831	334,710	68,500	68,500	68,500	-	-
7412 Mileage	288	-	500	500	500	-	-
7415 Trans, Travel & Education	49	-	20,300	20,300	20,300	-	-
7416 Trans & Travel County Garage	955,553	796,851	959,227	959,227	841,565	(117,662)	-12%
7430 Utilities	129,868	153,774	141,546	141,546	166,077	24,531	17%
7565 Countywide Cost Allocation	-	-	-	-	30,506	30,506	-
7611 Security Services	231,646	231,522	248,208	248,208	208,553	(39,655)	-16%
Services and Supplies Total	11,408,301	10,115,269	14,156,263	14,156,263	15,136,241	979,978	7%
7900 Other Financing Uses							
7910 Operating Transfers Out	120,000	-	520,000	520,000	520,000	-	-
Other Financing Uses Total	120,000	-	520,000	520,000	520,000	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0700 American Ave Disposal Site Fund
Subclass: All American Avenue Disposal Site

Department: 9026

American Ave Disposal Site

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
8000	Fixed Assets							
8150	Buildings & Improvements	16,191,923	11,146,901	23,100,000	23,100,000	12,000,000	(11,100,000)	-48%
8300	Equipment	-	2,143,675	2,955,000	2,955,000	2,685,000	(270,000)	-9%
	Fixed Assets Total	16,191,923	13,290,575	26,055,000	26,055,000	14,685,000	(11,370,000)	-44%
Capital Assets								
90947	Phase I Reclamation Project	16,191,923	9,557,131	10,000,000	10,000,000	-	-10,000,000	-100
91807	Ultra Low NOx LFG Flare	-	-	3,000,000	3,000,000	3,000,000	-	-
91887	Perimeter Site Fencing Imps	-	-	100,000	100,000	100,000	-	-
91888	P91888-Phase III Mod 9 & 10 Constr	-	1,589,770	10,000,000	10,000,000	8,500,000	-1,500,000	-15
91966	Weigh Scales	-	-	-	-	400,000	400,000	-
91134	Flare Blower/Motor (1)(N)	-	-	25,000	25,000	-	-25,000	-100
91138	Portable Break Station	-	-	35,000	35,000	35,000	-	-
91721	Light Towers (2)	-	-	50,000	50,000	50,000	-	-
91724	ADC Tarps	-	-	400,000	400,000	-	-400,000	-100
91758	Caterpillar Scraper	-	1,148,688	1,200,000	1,200,000	-	-1,200,000	-100
91808	CPT Rebuild-Motor Grader	-	-	225,000	225,000	-	-225,000	-100
91809	Off-Road Water Truck	-	994,986	1,000,000	1,000,000	-	-1,000,000	-100
91814	Surplus Truck (4)	-	-	20,000	20,000	-	-20,000	-100
91967	Cat 836 Compactor	-	-	-	-	2,100,000	2,100,000	-
91968	Wheel Loader	-	-	-	-	500,000	500,000	-
		16,191,923	13,290,575	26,055,000	26,055,000	14,685,000	-11,370,000	-44
	Total Appropriations	29,768,042	25,781,206	43,204,741	43,204,741	33,086,821	(10,117,920)	-23%

Revenues

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0700 American Ave Disposal Site Fund
Subclass: All American Avenue Disposal Site

Department: 9026

American Ave Disposal Site

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
3375 Rev From Use of Money & Prop							
3380 Interest	18,714	43,460	4,000	4,000	4,000	-	-
3404 Other Rental Of Bldgs & Land	123,084	107,225	195,542	195,542	196,400	858	-
Rev From Use of Money & Prop Total	141,798	150,686	199,542	199,542	200,400	858	-
4875 Charges for Services							
4911 Env Impact Study Fees-Consult	-	386	-	-	-	-	-
4921 Recovery Of Co Wide Cost Alloc	8,236	92,660	-	-	-	-	-
4991 Refuse Disposal Fees	13,560,158	12,570,731	16,283,420	16,283,420	16,691,900	408,480	3%
Charges for Services Total	13,568,394	12,663,778	16,283,420	16,283,420	16,691,900	408,480	3%
5759 Miscellaneous Revenues							
5800 Other Miscellaneous	24,387	-	13,644	13,644	13,644	-	-
5806 Loss Recovery-Risk Management	(360,000)	1,965	-	-	-	-	-
Miscellaneous Revenues Total	(335,613)	1,965	13,644	13,644	13,644	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	15,509,433	11,857,310	23,340,000	23,340,000	13,202,000	(10,138,000)	-43%
Other Financing Sources Total	15,509,433	11,857,310	23,340,000	23,340,000	13,202,000	(10,138,000)	-43%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	8,550	9,920	-	-	-	-	-
Intrafund Revenues Total	8,550	9,920	-	-	-	-	-
Total Revenues	28,892,562	24,683,659	39,836,606	39,836,606	30,107,944	(9,728,662)	-24%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 9905
PW&P-American Avenue Disposal Site Landfill Expansion

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	15,394,323	11,857,310	22,820,000	22,820,000	12,682,000	(10,138,000)	-44%
	Other Financing Uses Total	15,394,323	11,857,310	22,820,000	22,820,000	12,682,000	(10,138,000)	-44%
		-	-	-	-	-	-	-
	Total Appropriations	15,394,323	11,857,310	22,820,000	22,820,000	12,682,000	(10,138,000)	-44%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	567,757	399,625	-	-	-	-	-
	Rev From Use of Money & Prop Total	567,757	399,625	-	-	-	-	-
4875	Charges for Services							
4991	Refuse Disposal Fees	2,513,189	2,456,675	-	-	2,462,742	2,462,742	-
	Charges for Services Total	2,513,189	2,456,675	-	-	2,462,742	2,462,742	-
5759	Miscellaneous Revenues							
5800	Other Miscellaneous	-	-	2,462,742	2,462,742	-	(2,462,742)	-100%
	Miscellaneous Revenues Total	-	-	2,462,742	2,462,742	-	(2,462,742)	-100%
	Total Revenues	3,080,946	2,856,300	2,462,742	2,462,742	2,462,742	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 9028
Coalinga Disposal Site

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7101	General Liability Insurance	16,839	16,285	16,611	16,611	17,399	788	5%
7205	Maintenance-Equipment	12	-	-	-	-	-	-
7220	Maintenance-Buildings & Ground	2,852	1,762	8,500	8,500	8,500	-	-
7268	Postage	-	5	-	-	-	-	-
7295	Professional & Specialized Ser	108,280	88,992	325,396	325,396	343,214	17,818	5%
7340	Operating Leases Buildings	2,962	2,550	2,400	2,400	2,400	-	-
7355	Operating Leases Equipment	-	-	5,000	5,000	5,000	-	-
7385	Small Tools & Instruments	384	328	1,000	1,000	1,000	-	-
7565	Countywide Cost Allocation	5,773	-	5,772	5,772	-	(5,772)	-100%
	Services and Supplies Total	137,101	109,921	364,679	364,679	377,513	12,834	4%
		-	-	-	-	-	-	-
	Total Appropriations	137,101	109,921	364,679	364,679	377,513	12,834	4%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	17,708	23,686	-	-	-	-	-
	Rev From Use of Money & Prop Total	17,708	23,686	-	-	-	-	-
4875	Charges for Services							
4921	Recovery Of Co Wide Cost Alloc	-	1,095	-	-	-	-	-
	Charges for Services Total	-	1,095	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 9028
Coalinga Disposal Site

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
	2022-23	2023-24	2023-24	2023-24	2024-25		
5910 Other Financing Sources							
5957 Operating Transfers In	155,000	155,000	150,000	150,000	150,000	-	-
Other Financing Sources Total	155,000	155,000	150,000	150,000	150,000	-	-
Total Revenues	172,708	179,781	150,000	150,000	150,000	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 9140

Special Districts Admin

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,277,232	1,344,162	1,504,472	1,504,472	1,620,052	115,580	8%
6200	Extra Help	8,618	2,368	25,000	25,000	25,000	-	-
6270	Standby Pay	33,586	59,168	40,000	40,000	60,000	20,000	50%
6300	Overtime	89,390	82,139	56,500	56,500	70,000	13,500	24%
6310	Overtime Due To Holiday	672	3,241	5,605	5,605	5,605	-	-
6350	Unemployment Insurance	2,231	-	-	-	2,374	2,374	-
6400	Retirement Contribution	631,281	645,724	718,117	718,117	782,848	64,731	9%
6500	Oasdi Contribution	102,861	110,521	124,816	124,816	136,220	11,404	9%
6550	Workers Comp Contribution	52,177	50,244	50,244	50,244	38,546	(11,698)	-23%
6570	401(a) Matching Contribution	4,596	7,000	-	-	5,000	5,000	-
6600	Health Insurance Contribution	196,674	221,152	252,518	252,518	291,472	38,954	15%
6650	Life & Disability Insurance	1,613	1,654	1,779	1,779	1,843	64	4%
6670	Benefit Administration	2,755	4,543	4,543	4,543	6,491	1,948	43%
	Salaries and Benefits Total	2,403,685	2,531,914	2,783,594	2,783,594	3,045,451	261,857	9%
7000	Services and Supplies							
7010	Agricultural	2,778	3,398	6,000	6,000	6,000	-	-
7025	Clothing & Personal Supplies	2,554	65,612	3,500	3,500	3,500	-	-
7070	Household Expense	-	709	-	-	-	-	-
7101	General Liability Insurance	137,657	169,130	144,257	144,257	167,364	23,107	16%
7175	Property Insurance	2,505	3,948	3,948	3,948	5,811	1,863	47%
7205	Maintenance-Equipment	152,642	209,423	345,000	345,000	345,000	-	-
7220	Maintenance-Buildings & Ground	80,425	80,093	155,000	155,000	155,000	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 9140

Special Districts Admin

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7250 Memberships	-	-	1,200	1,200	1,200	-	-
7265 Office Expense	6,822	7,748	11,200	11,200	10,000	(1,200)	-11%
7268 Postage	7,750	11,225	8,000	8,000	9,880	1,880	24%
7269 Printing	12,499	15,799	10,000	10,000	10,000	-	-
7286 Peoplesoft Human Resources Chg	3,466	4,474	3,891	3,891	4,217	326	8%
7287 Peoplesoft Financials Chg	10,688	20,712	17,983	17,983	22,932	4,949	28%
7295 Professional & Specialized Ser	622,139	662,077	691,770	676,770	548,300	(143,470)	-21%
7296 Data Processing Services	110,144	129,314	113,809	113,809	157,568	43,759	38%
7325 Publications & Legal Notices	-	-	1,000	1,000	1,000	-	-
7340 Operating Leases Buildings	632	537	600	600	600	-	-
7345 Facility Operation & Maint	5,787	25,165	19,874	19,874	15,544	(4,330)	-22%
7385 Small Tools & Instruments	-	2,926	15,000	15,000	15,000	-	-
7412 Mileage	-	-	500	500	500	-	-
7415 Trans, Travel & Education	3,181	4,324	14,690	14,690	14,690	-	-
7416 Trans & Travel County Garage	101,590	130,303	129,177	129,177	121,092	(8,085)	-6%
7430 Utilities	45,579	89,529	7,552	7,552	4,714	(2,838)	-38%
7565 Countywide Cost Allocation	136,996	83,813	83,813	83,813	-	(83,813)	-100%
7611 Security Services	2,742	5,029	3,072	3,072	2,916	(156)	-5%
Services and Supplies Total	1,448,576	1,725,288	1,790,836	1,775,836	1,622,828	(168,008)	-9%
8000 Fixed Assets							
8300 Equipment	51,963	66,048	55,000	70,000	70,000	15,000	27%
8400 Infrastructure	453,749	745,316	2,000,000	2,000,000	1,300,000	(700,000)	-35%
Fixed Assets Total	505,712	811,364	2,055,000	2,070,000	1,370,000	(685,000)	-33%

Capital Assets

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 9140
Special Districts Admin

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
91789 Utility Truck	-	66,048	55,000	70,000	-	-55,000	-100
91974 4x4 Service Truck w/ Util Bed	-	-	-	-	70,000	70,000	-
91781 CF Shaver Lake WW Rehab	453,749	745,316	2,000,000	2,000,000	1,300,000	-700,000	-35
	453,749	811,364	2,055,000	2,070,000	1,370,000	-685,000	-33
Total Appropriations	4,357,973	5,068,566	6,629,430	6,629,430	6,038,279	(591,151)	-9%

Revenues

3375 Rev From Use of Money & Prop

3380 Interest	(57,160)	(107,144)	-	-	-	-	-
Rev From Use of Money & Prop Total	(57,160)	(107,144)	-	-	-	-	-

3430 Intergovernment Revenues - State

3572 State-Disaster Relief	-	137,271	-	-	-	-	-
Intergovernment Revenues - State Total	-	137,271	-	-	-	-	-

4360 Intergovernment Revenues - Federal

4367 Federal-Disaster Relief	-	-	2,000,000	2,000,000	1,300,000	(700,000)	-35%
Intergovernment Revenues - Federal Total	-	-	2,000,000	2,000,000	1,300,000	(700,000)	-35%

4875 Charges for Services

5040 Other Cty Dpts Services	2,892,369	3,365,318	4,539,369	4,539,369	4,730,779	191,410	4%
Charges for Services Total	2,892,369	3,365,318	4,539,369	4,539,369	4,730,779	191,410	4%

5910 Other Financing Sources

5911 Sale Of Assets	-	4,048	-	-	-	-	-
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County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 9140
Special Districts Admin

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5957 Operating Transfers In	(3,693)	18,967	7,500	7,500	7,500	-	-
Other Financing Sources Total	(3,693)	23,015	7,500	7,500	7,500	-	-
Total Revenues	2,831,517	3,418,459	6,546,869	6,546,869	6,038,279	(508,590)	-8%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0035 Assessor-Recorder Special Revenue Fund

Department: 1048

Subclass: 17058 Base Recorder Fees Class

Base Recorder Fees (Recorder Budget)

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	1,028,579	986,156	1,329,166	1,329,166	1,446,654	117,488	9%
6200	Extra Help	24,042	18,389	50,000	50,000	45,000	(5,000)	-10%
6300	Overtime	7,832	21,226	50,000	50,000	45,000	(5,000)	-10%
6350	Unemployment Insurance	997	-	-	-	891	891	-
6400	Retirement Contribution	533,405	481,268	638,784	638,784	702,297	63,513	10%
6500	Oasdi Contribution	75,669	74,215	109,331	109,331	110,669	1,338	1%
6550	Workers Comp Contribution	2,419	2,733	2,736	2,736	1,420	(1,316)	-48%
6570	401(a) Matching Contribution	3,709	6,432	5,000	5,000	12,350	7,350	147%
6600	Health Insurance Contribution	213,290	231,836	302,980	302,980	464,989	162,009	53%
6650	Life & Disability Insurance	379	398	411	411	439	28	7%
6670	Benefit Administration	3,723	6,079	6,084	6,084	7,368	1,284	21%
	Salaries and Benefits Total	1,894,044	1,828,732	2,494,492	2,494,492	2,837,077	342,585	14%
7000	Services and Supplies							
7101	General Liability Insurance	9,188	11,441	11,441	11,441	12,229	788	7%
7175	Property Insurance	27,551	44,486	44,486	44,486	65,311	20,825	47%
7205	Maintenance-Equipment	13,034	2,091	16,000	16,000	15,000	(1,000)	-6%
7250	Memberships	1,300	1,450	72,000	72,000	37,000	(35,000)	-49%
7265	Office Expense	37,696	37,681	125,000	125,000	115,000	(10,000)	-8%
7266	Interoffice Messenger Mail	4,135	4,373	4,373	4,373	4,142	(231)	-5%
7268	Postage	21,500	19,802	22,904	22,904	17,747	(5,157)	-23%
7269	Printing	45,647	34,401	3,074	3,074	1,263	(1,811)	-59%
7286	Peoplesoft Human Resources Chg	4,911	4,702	5,188	5,188	4,379	(809)	-16%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 1048

Base Recorder Fees (Recorder Budget)

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7287 Peoplesoft Financials Chg	9,399	9,008	9,554	9,554	9,024	(530)	-6%
7295 Professional & Specialized Ser	733,949	459,841	507,900	507,900	584,000	76,100	15%
7296 Data Processing Services	346,615	130,756	398,937	398,937	236,325	(162,612)	-41%
7325 Publications & Legal Notices	400	400	1,200	1,200	1,200	-	-
7340 Operating Leases Buildings	34,681	35,159	40,000	40,000	40,000	-	-
7345 Facility Operation & Maint	68,933	96,132	337,226	337,226	75,974	(261,252)	-77%
7385 Small Tools & Instruments	3,327	750	47,000	27,000	45,000	(2,000)	-4%
7412 Mileage	2,294	1,689	5,000	5,000	5,000	-	-
7415 Trans, Travel & Education	7,013	10,677	25,000	25,000	50,000	25,000	100%
7416 Trans & Travel County Garage	-	736	500	500	1,338	838	168%
7425 Employee Appreciation	267	394	405	405	405	-	-
7430 Utilities	123,897	119,493	120,000	120,000	135,455	15,455	13%
7562 Dues And Subscriptions	6,646	8,992	10,000	10,000	10,000	-	-
7611 Security Services	285,574	49,916	90,705	90,705	45,000	(45,705)	-50%
7650 Cash Shortages - Services & Supplies	147	106	150	150	150	-	-
Services and Supplies Total	1,788,104	1,084,477	1,898,043	1,878,043	1,510,942	(387,101)	-20%
7800 Other Charges							
7855 Miscellaneous Refunds	-	-	500	500	500	-	-
Other Charges Total	-	-	500	500	500	-	-
7900 Other Financing Uses							
7910 Operating Transfers Out	1,395,658	89,453	630,145	630,145	185,096	(445,049)	-71%
Other Financing Uses Total	1,395,658	89,453	630,145	630,145	185,096	(445,049)	-71%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 1048
Base Recorder Fees (Recorder Budget)

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
8000	Fixed Assets							
8300	Equipment	56,315	39,369	35,000	55,000	80,000	45,000	129%
	Fixed Assets Total	56,315	39,369	35,000	55,000	80,000	45,000	129%
Capital Assets								
91906	Two (2) Gemtrac	-	39,369	35,000	55,000	-	-35,000	-100
92015	Two (2) Fi-8950 Scanners	-	-	-	-	35,000	35,000	-
92016	One (1) Plotter	-	-	-	-	25,000	25,000	-
92017	One (1) ProScan	-	-	-	-	20,000	20,000	-
		-	39,369	35,000	55,000	80,000	45,000	129
	Total Appropriations	5,134,122	3,042,030	5,058,180	5,058,180	4,613,615	(444,565)	-9%
Revenues								
3150	Licenses, Permits & Franchises							
3191	Marriage Licenses	5,032	4,601	5,000	5,000	5,000	-	-
	Licenses, Permits & Franchises Total	5,032	4,601	5,000	5,000	5,000	-	-
3375	Rev From Use of Money & Prop							
3380	Interest	(3,181)	70,561	-	-	-	-	-
	Rev From Use of Money & Prop Total	(3,181)	70,561	-	-	-	-	-
4875	Charges for Services							
4980	Recording Fees	2,838,888	2,488,040	4,324,180	4,324,180	3,911,615	(412,565)	-10%
	Charges for Services Total	2,838,888	2,488,040	4,324,180	4,324,180	3,911,615	(412,565)	-10%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

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

Department: 1048
Base Recorder Fees (Recorder Budget)

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5759	Miscellaneous Revenues						
5800	-	437,960	-	-	-	-	-
5900	1,303	1,154	-	-	-	-	-
	Miscellaneous Revenues Total	1,303	439,113	-	-	-	-
5910	Other Financing Sources						
5957	2,998,692	180,151	729,000	729,000	697,000	(32,000)	-4%
	Other Financing Sources Total	2,998,692	729,000	729,000	697,000	(32,000)	-4%
	Total Revenues	5,840,733	5,058,180	5,058,180	4,613,615	(444,565)	-9%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 2861
2011 Realignment - Rural Crime Prevention

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)		
		2022-23	2023-24	2023-24	2023-24	2024-25			
Appropriations									
7900	Other Financing Uses								
7910	Operating Transfers Out	585,658	-	-	-	-	-	-	-
	Other Financing Uses Total	585,658	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Appropriations	585,658	-	-	-	-	-	-	-
Revenues									
3375	Rev From Use of Money & Prop								
3380	Interest	-	9,894	-	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	9,894	-	-	-	-	-	-
3430	Intergovernment Revenues - State								
3575	State-Other	768,535	-	-	-	-	-	-	-
	Intergovernment Revenues - State Total	768,535	-	-	-	-	-	-	-
5990	Intrafund Revenues								
5990	Intrafund Revenue Account	-	(324,984)	-	-	-	-	-	-
	Intrafund Revenues Total	-	(324,984)	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Revenues	768,535	(315,090)	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 2866
2011 Realignment - District Attorney

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)		
		2022-23	2023-24	2023-24	2023-24	2024-25			
Appropriations									
7900	Other Financing Uses								
7910	Operating Transfers Out	875,000	-	-	-	-	-	-	-
	Other Financing Uses Total	875,000	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Appropriations	875,000	-	-	-	-	-	-	-
Revenues									
3375	Rev From Use of Money & Prop								
3380	Interest	-	26,651	-	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	26,651	-	-	-	-	-	-
3430	Intergovernment Revenues - State								
3575	State-Other	1,328,028	(97,428)	-	-	-	-	-	-
	Intergovernment Revenues - State Total	1,328,028	(97,428)	-	-	-	-	-	-
5990	Intrafund Revenues								
5990	Intrafund Revenue Account	-	(1,158,435)	-	-	-	-	-	-
	Intrafund Revenues Total	-	(1,158,435)	-	-	-	-	-	-
	Total Revenues	1,328,028	(1,229,213)	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 2867
2011 Realignment - COPS - DA

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	450,000	-	-	-	-	-	-
	Other Financing Uses Total	450,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	450,000	-	-	-	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	13,163	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	13,163	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	471,994	-	-	-	-	-	-
	Intergovernment Revenues - State Total	471,994	-	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	(447,443)	-	-	-	-	-
	Intrafund Revenues Total	-	(447,443)	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	471,994	(434,280)	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 2881
2011 Realignment - Public Defender

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	800,000	-	-	-	-	-	-
	Other Financing Uses Total	800,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	800,000	-	-	-	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	18,446	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	18,446	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	879,289	(97,428)	-	-	-	-	-
	Intergovernment Revenues - State Total	879,289	(97,428)	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	(614,023)	-	-	-	-	-
	Intrafund Revenues Total	-	(614,023)	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	879,289	(693,005)	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3117
2011 Realignment - Trial Court Security Account

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)		
		2022-23	2023-24	2023-24	2023-24	2024-25			
Appropriations									
7900	Other Financing Uses								
7910	Operating Transfers Out	18,710,345	-	-	-	-	-	-	-
	Other Financing Uses Total	18,710,345	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Appropriations	18,710,345	-	-	-	-	-	-	-
Revenues									
3375	Rev From Use of Money & Prop								
3380	Interest	-	83,952	-	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	83,952	-	-	-	-	-	-
3430	Intergovernment Revenues - State								
3575	State-Other	18,258,840	1,942,446	-	-	-	-	-	-
	Intergovernment Revenues - State Total	18,258,840	1,942,446	-	-	-	-	-	-
5990	Intrafund Revenues								
5990	Intrafund Revenue Account	-	(4,336,812)	-	-	-	-	-	-
	Intrafund Revenues Total	-	(4,336,812)	-	-	-	-	-	-
	Total Revenues	18,258,840	(2,310,414)	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3118

2011 Booking Fees/Cal-MMET

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	2,220,696	-	-	-	-	-	-
	Other Financing Uses Total	2,220,696	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	2,220,696	-	-	-	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	1,139	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	1,139	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	2,455,651	117,477	-	-	-	-	-
	Intergovernment Revenues - State Total	2,455,651	117,477	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	(236,094)	-	-	-	-	-
	Intrafund Revenues Total	-	(236,094)	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	2,455,651	(117,477)	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3119
2011 Realignment - COPS Sheriff

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	939,583	-	-	-	-	-	-
	Other Financing Uses Total	939,583	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	939,583	-	-	-	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	245	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	245	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	939,583	(50,301)	-	-	-	-	-
	Intergovernment Revenues - State Total	939,583	(50,301)	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	50,056	-	-	-	-	-
	Intrafund Revenues Total	-	50,056	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	939,583	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3433
2011 Realignment - County Probation/Juv Camps

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)		
		2022-23	2023-24	2023-24	2023-24	2024-25			
Appropriations									
7900	Other Financing Uses								
7910	Operating Transfers Out	8,447,416	-	-	-	-	-	-	-
	Other Financing Uses Total	8,447,416	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Appropriations	8,447,416	-	-	-	-	-	-	-
Revenues									
3375	Rev From Use of Money & Prop								
3380	Interest	-	387,075	-	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	387,075	-	-	-	-	-	-
3430	Intergovernment Revenues - State								
3575	State-Other	8,606,516	-	-	-	-	-	-	-
	Intergovernment Revenues - State Total	8,606,516	-	-	-	-	-	-	-
5990	Intrafund Revenues								
5990	Intrafund Revenue Account	-	(11,837,681)	-	-	-	-	-	-
	Intrafund Revenues Total	-	(11,837,681)	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Revenues	8,606,516	(11,450,605)	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3434
2011 Realignment - Youthful Offender

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)		
		2022-23	2023-24	2023-24	2023-24	2024-25			
Appropriations									
7900	Other Financing Uses								
7910	Operating Transfers Out	4,864,106	-	-	-	-	-	-	-
	Other Financing Uses Total	4,864,106	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Appropriations	4,864,106	-	-	-	-	-	-	-
Revenues									
3375	Rev From Use of Money & Prop								
3380	Interest	-	192,867	-	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	192,867	-	-	-	-	-	-
3430	Intergovernment Revenues - State								
3575	State-Other	7,827,674	(758,873)	-	-	-	-	-	-
	Intergovernment Revenues - State Total	7,827,674	(758,873)	-	-	-	-	-	-
5990	Intrafund Revenues								
5990	Intrafund Revenue Account	-	(9,043,000)	-	-	-	-	-	-
	Intrafund Revenues Total	-	(9,043,000)	-	-	-	-	-	-
	Total Revenues	7,827,674	(9,609,006)	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3435
2011 Realignment - Juvenile Reentry Grant

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	261,583	-	-	-	-	-	-
	Other Financing Uses Total	261,583	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	261,583	-	-	-	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	61,653	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	61,653	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	703,737	(66,580)	-	-	-	-	-
	Intergovernment Revenues - State Total	703,737	(66,580)	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	(2,453,506)	-	-	-	-	-
	Intrafund Revenues Total	-	(2,453,506)	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	703,737	(2,458,433)	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3436
2011 Realignment - Local Community Corrections

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)		
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)		
Appropriations									
7900	Other Financing Uses								
7910	Operating Transfers Out	46,789,041	-	-	-	-	-	-	-
	Other Financing Uses Total	46,789,041	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total Appropriations	46,789,041	-	-	-	-	-	-	-
Revenues									
3375	Rev From Use of Money & Prop								
3380	Interest	-	1,112,607	-	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	1,112,607	-	-	-	-	-	-
3430	Intergovernment Revenues - State								
3575	State-Other	59,427,066	(5,701,686)	-	-	-	-	-	-
	Intergovernment Revenues - State Total	59,427,066	(5,701,686)	-	-	-	-	-	-
5990	Intrafund Revenues								
5990	Intrafund Revenue Account	-	(46,950,762)	-	-	-	-	-	-
	Intrafund Revenues Total	-	(46,950,762)	-	-	-	-	-	-
	Total Revenues	59,427,066	(51,539,841)	-	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3437
2011 Realignment - JJCPA

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	3,972,508	-	-	-	-	-	-
	Other Financing Uses Total	3,972,508	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	3,972,508	-	-	-	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	284,945	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	284,945	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	4,582,462	-	-	-	-	-	-
	Intergovernment Revenues - State Total	4,582,462	-	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	(8,873,433)	-	-	-	-	-
	Intrafund Revenues Total	-	(8,873,433)	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	4,582,462	(8,588,488)	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3438
2011 Realignment - Local Innovation Subacct.

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	417,774	-	-	-	-	-	-
	Other Financing Uses Total	417,774	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	417,774	-	-	-	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	65,196	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	65,196	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	1,704,714	-	-	-	-	-	-
	Intergovernment Revenues - State Total	1,704,714	-	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	(3,064,878)	-	-	-	-	-
	Intrafund Revenues Total	-	(3,064,878)	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	1,704,714	(2,999,683)	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13020 Law Enforcement Services Acct

Department: 3439
2011 Realignment - AB109 Planning Grant

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	228,831	-	-	-	-	-	-
	Other Financing Uses Total	228,831	-	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Appropriations	228,831	-	-	-	-	-	-
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	1,800,669	(2,518,660)	-	-	-	-	-
	Rev From Use of Money & Prop Total	1,800,669	(2,518,660)	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	200,000	-	-	-	-	-	-
	Intergovernment Revenues - State Total	200,000	-	-	-	-	-	-
5990	Intrafund Revenues							
5990	Intrafund Revenue Account	-	(1,394,446)	-	-	-	-	-
	Intrafund Revenues Total	-	(1,394,446)	-	-	-	-	-
		-	-	-	-	-	-	-
	Total Revenues	2,000,669	(3,913,106)	-	-	-	-	-

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13030 Support Services Account

Department: 5632

2011 Realignment - Drug Court

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	667,525	4,747,845	4,747,845	4,747,845	-	(4,747,845)	-100%
	Other Financing Uses Total	667,525	4,747,845	4,747,845	4,747,845	-	(4,747,845)	-100%
		-	-	-	-	-	-	-
	Total Appropriations	667,525	4,747,845	4,747,845	4,747,845	-	(4,747,845)	-100%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	71,364	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	71,364	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	1,687,006	1,489,943	1,340,275	1,340,275	-	(1,340,275)	-100%
	Intergovernment Revenues - State Total	1,687,006	1,489,943	1,340,275	1,340,275	-	(1,340,275)	-100%
		-	-	-	-	-	-	-
	Total Revenues	1,687,006	1,561,307	1,340,275	1,340,275	-	(1,340,275)	-100%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13030 Support Services Account

Department: 5633
2011 Realignment - Nondrug Medi-Cal

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	222,289	487,217	532,538	532,538	-	(532,538)	-100%
	Other Financing Uses Total	222,289	487,217	532,538	532,538	-	(532,538)	-100%
		-	-	-	-	-	-	-
	Total Appropriations	222,289	487,217	532,538	532,538	-	(532,538)	-100%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	3,940	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	3,940	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	213,461	188,526	169,588	169,588	-	(169,588)	-100%
	Intergovernment Revenues - State Total	213,461	188,526	169,588	169,588	-	(169,588)	-100%
		-	-	-	-	-	-	-
	Total Revenues	213,461	192,466	169,588	169,588	-	(169,588)	-100%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
 Subclass: 13030 Support Services Account

Department: 5634
 2011 Realignment - Drug Medi-Cal Account

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	17,702,990	17,384,486	19,051,389	19,051,389	-	(19,051,389)	-100%
	Other Financing Uses Total	17,702,990	17,384,486	19,051,389	19,051,389	-	(19,051,389)	-100%
		-	-	-	-	-	-	-
	Total Appropriations	17,702,990	17,384,486	19,051,389	19,051,389	-	(19,051,389)	-100%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	30,734	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	30,734	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	15,225,160	13,446,676	12,095,928	12,095,928	-	(12,095,928)	-100%
	Intergovernment Revenues - State Total	15,225,160	13,446,676	12,095,928	12,095,928	-	(12,095,928)	-100%
		-	-	-	-	-	-	-
	Total Revenues	15,225,160	13,477,410	12,095,928	12,095,928	-	(12,095,928)	-100%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13030 Support Services Account

Department: 5636
2011 Realignment - Managed Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	11,099,339	24,788,064	22,315,371	24,788,065	-	(22,315,371)	-100%
	Other Financing Uses Total	11,099,339	24,788,064	22,315,371	24,788,065	-	(22,315,371)	-100%
		-	-	-	-	-	-	-
	Total Appropriations	11,099,339	24,788,064	22,315,371	24,788,065	-	(22,315,371)	-100%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	29,696	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	29,696	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	18,326,861	16,186,060	14,560,135	14,560,135	-	(14,560,135)	-100%
	Intergovernment Revenues - State Total	18,326,861	16,186,060	14,560,135	14,560,135	-	(14,560,135)	-100%
		-	-	-	-	-	-	-
	Total Revenues	18,326,861	16,215,756	14,560,135	14,560,135	-	(14,560,135)	-100%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13030 Support Services Account

Department: 5637
2011 Realignment - Mental Health

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	19,995,103	28,183,708	24,813,546	28,183,708	-	(24,813,546)	-100%
	Other Financing Uses Total	19,995,103	28,183,708	24,813,546	28,183,708	-	(24,813,546)	-100%
		-	-	-	-	-	-	-
	Total Appropriations	19,995,103	28,183,708	24,813,546	28,183,708	-	(24,813,546)	-100%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	-	44,427	-	-	-	-	-
	Rev From Use of Money & Prop Total	-	44,427	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	24,978,618	22,060,811	19,844,754	19,844,754	-	(19,844,754)	-100%
	Intergovernment Revenues - State Total	24,978,618	22,060,811	19,844,754	19,844,754	-	(19,844,754)	-100%
		-	-	-	-	-	-	-
	Total Revenues	24,978,618	22,105,237	19,844,754	19,844,754	-	(19,844,754)	-100%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0271 2011 Law Enforcement Ser. Act Spec Rev Fund
Subclass: 13030 Support Services Account

Department: 6210
2011 Realignment - Protective Services Subaccount

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/ (Decrease)	
		2022-23	2023-24	2023-24	2023-24	2024-25		
Appropriations								
7900	Other Financing Uses							
7910	Operating Transfers Out	80,468,012	76,783,748	87,067,301	87,931,262	-	(87,067,301)	-100%
	Other Financing Uses Total	80,468,012	76,783,748	87,067,301	87,931,262	-	(87,067,301)	-100%
		-	-	-	-	-	-	-
	Total Appropriations	80,468,012	76,783,748	87,067,301	87,931,262	-	(87,067,301)	-100%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	907,545	614,563	-	-	-	-	-
	Rev From Use of Money & Prop Total	907,545	614,563	-	-	-	-	-
3430	Intergovernment Revenues - State							
3575	State-Other	71,223,745	65,407,179	71,351,324	72,215,285	-	(71,351,324)	-100%
	Intergovernment Revenues - State Total	71,223,745	65,407,179	71,351,324	72,215,285	-	(71,351,324)	-100%
		-	-	-	-	-	-	-
	Total Revenues	72,131,290	66,021,741	71,351,324	72,215,285	-	(71,351,324)	-100%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0107 Library - Measure B Special Revenue Fund
Subclass: 10000 General Subclass

Department: 7511
Library - Measure B

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	11,030,148	11,726,553	13,072,274	13,072,274	14,423,128	1,350,854	10%
6200	Extra Help	-	-	-	-	18,000	18,000	-
6270	Standby Pay	16,604	26,668	32,600	32,600	32,600	-	-
6300	Overtime	136,114	163,038	125,000	125,000	170,000	45,000	36%
6350	Unemployment Insurance	9,444	-	-	-	9,480	9,480	-
6400	Retirement Contribution	5,998,941	5,941,784	6,548,291	6,548,291	7,292,593	744,302	11%
6500	Oasdi Contribution	814,204	872,178	1,011,903	1,011,903	1,110,102	98,199	10%
6550	Workers Comp Contribution	221,474	238,272	238,272	238,272	192,799	(45,473)	-19%
6570	401(a) Matching Contribution	40,520	59,526	88,263	88,263	189,475	101,212	115%
6600	Health Insurance Contribution	1,870,954	2,105,284	2,517,804	2,517,804	2,871,542	353,738	14%
6650	Life & Disability Insurance	3,293	3,605	4,478	4,478	4,937	459	10%
6670	Benefit Administration	44,870	72,915	72,915	72,915	91,589	18,674	26%
	Salaries and Benefits Total	20,186,566	21,209,822	23,711,800	23,711,800	26,406,245	2,694,445	11%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	24,847	22,755	29,000	29,000	30,000	1,000	3%
7055	Food	1,896	5,484	8,000	8,000	8,000	-	-
7070	Household Expense	40,898	47,502	60,000	60,000	60,000	-	-
7101	General Liability Insurance	251,694	355,246	355,246	355,246	390,771	35,525	10%
7175	Property Insurance	134,766	189,120	189,120	189,120	208,032	18,912	10%
7205	Maintenance-Equipment	62,546	44,105	305,865	305,865	309,625	3,760	1%
7220	Maintenance-Buildings & Ground	143,071	233,641	517,500	517,500	517,500	-	-
7250	Memberships	18,698	21,397	11,640	11,640	18,880	7,240	62%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0107 Library - Measure B Special Revenue Fund
Subclass: 10000 General Subclass

Department: 7511
Library - Measure B

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7260	Miscellaneous Expense	20	-	-	-	-	-
7265	Office Expense	188,898	178,360	279,900	279,900	280,080	180
7266	Interoffice Messenger Mail	7,690	8,747	8,748	8,748	8,284	(464)
7268	Postage	46,132	61,500	64,600	64,600	64,600	-
7269	Printing	21,959	22,554	79,924	79,924	79,924	-
7271	Books & Publications	801	1,258	2,500	2,500	2,500	-
7286	Peoplesoft Human Resources Chg	54,858	56,388	68,514	68,514	69,630	1,116
7287	Peoplesoft Financials Chg	78,760	81,670	87,423	87,423	86,529	(894)
7295	Professional & Specialized Ser	1,650,922	1,737,174	1,961,986	1,961,986	1,947,986	(14,000)
7296	Data Processing Services	459,645	526,536	632,835	632,835	1,210,810	577,975
7308	Hardware, Parts, And Supplies	510,000	500,000	500,000	500,000	600,000	100,000
7325	Publications & Legal Notices	-	-	500	500	500	-
7340	Operating Leases Buildings	855,198	866,898	921,120	921,120	1,677,120	756,000
7345	Facility Operation & Maint	1,736,481	1,437,848	2,399,463	2,399,463	2,203,387	(196,076)
7355	Operating Leases Equipment	975	1,921	2,500	2,500	3,000	500
7385	Small Tools & Instruments	463,870	147,398	580,500	571,400	626,900	46,400
7406	Library Materials Account	3,368,804	3,499,928	3,443,200	3,443,200	3,443,200	-
7412	Mileage	32,138	27,546	40,900	40,900	37,000	(3,900)
7415	Trans, Travel & Education	49,314	53,306	83,400	83,400	83,400	-
7416	Trans & Travel County Garage	573,516	614,559	618,800	618,800	527,000	(91,800)
7421	Travel Advances	-	370	-	-	-	-
7425	Employee Appreciation	2,466	4,316	4,875	4,875	4,875	-
7430	Utilities	1,285,480	1,303,038	1,352,000	1,352,000	1,567,273	215,273
7562	Dues And Subscriptions	86,045	103,436	105,150	105,150	121,912	16,762
7565	Countywide Cost Allocation	11,416	20,115	20,115	20,115	-	(20,115)
7609	Advertising	1,328	2,876	50,000	50,000	50,000	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0107 Library - Measure B Special Revenue Fund
Subclass: 10000 General Subclass

Department: 7511
Library - Measure B

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7611	Security Services	623,359	812,772	920,000	920,000	920,000	-	-
7650	Cash Shortages - Services & Supplies	260	214	480	480	480	-	-
	Services and Supplies Total	12,788,750	12,989,977	15,705,804	15,696,704	17,159,198	1,453,394	9%
7800	Other Charges							
7886	Taxes & Assessments	4,646	4,785	5,050	5,050	5,150	100	2%
7887	Capital Lease Buildings	214,970	218,984	219,000	219,000	223,000	4,000	2%
7888	Capital Lease Equipment	9,763	9,763	10,000	10,000	10,000	-	-
	Other Charges Total	229,379	233,533	234,050	234,050	238,150	4,100	2%
8000	Fixed Assets							
8150	Buildings & Improvements	199,841	-	-	-	-	-	-
8300	Equipment	111,578	26,580	21,000	30,100	-	(21,000)	-100%
	Fixed Assets Total	311,419	26,580	21,000	30,100	-	(21,000)	-100%
	Capital Assets							
91893	Glowforge Laser Cutter	-	6,452	8,000	8,000	-	-8,000	-100
91894	Floor Scrubbers (2)	-	11,810	13,000	13,000	-	-13,000	-100
91937	Digital Microfilm Machine	-	8,318	-	9,100	-	-	-
		-	26,580	21,000	30,100	-	-21,000	-100
	Total Appropriations	33,516,114	34,459,913	39,672,654	39,672,654	43,803,593	4,130,939	10%

Revenues
3000 Taxes

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0107 Library - Measure B Special Revenue Fund
Subclass: 10000 General Subclass

Department: 7511
Library - Measure B

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/		
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)		
3005 Rda Abx1 26 Property Tax	625,762	769,177	430,000	430,000	430,000	-	-	-
3006 Redev Tax Increm Reimb	654,166	719,787	625,000	625,000	625,000	-	-	-
3008 Suppl-Prior Secured	58,590	37,486	10,000	10,000	10,000	-	-	-
3009 Suppl-Current Unsecured	1,935	3,004	1,700	1,700	1,700	-	-	-
3010 Property Taxes-Current Secured	13,372,044	14,299,053	13,200,000	13,200,000	13,200,000	-	-	-
3011 Suppl-Current Secured	287,657	389,178	210,000	210,000	210,000	-	-	-
3013 Supplemental-Curr Unsec Prior	3,331	900	1,100	1,100	1,100	-	-	-
3015 Property Taxes-Current Unsecrd	613,267	674,290	500,000	500,000	500,000	-	-	-
3017 Property Taxes-Curr Unsec Pr	19,432	37,536	19,000	19,000	19,000	-	-	-
3025 Property Taxes-Prior Unsecured	10,417	13,949	-	-	-	-	-	-
3030 Penalties & Costs-Delinq Taxes	17,086	9,911	2,500	2,500	2,500	-	-	-
3042 Measure B 1/8% Sales Tax	26,392,912	26,411,113	26,200,000	26,200,000	25,900,000	(300,000)	-1%	-
3047 Timber Yield Taxes	365	278	700	700	700	-	-	-
Taxes Total	42,056,966	43,365,661	41,200,000	41,200,000	40,900,000	(300,000)	-1%	
3375 Rev From Use of Money & Prop								
3380 Interest	1,305,386	1,980,754	520,000	520,000	1,000,000	480,000	92%	
Rev From Use of Money & Prop Total	1,305,386	1,980,754	520,000	520,000	1,000,000	480,000	92%	
3430 Intergovernment Revenues - State								
3475 State In-Lieu Taxes- Fish&Game	213	213	-	-	-	-	-	-
3565 State-I/L Homeowners Prop Tax	90,643	89,557	90,000	90,000	85,000	(5,000)	-6%	
3575 State-Other	193,339	221,899	150,000	150,000	90,074	(59,926)	-40%	
Intergovernment Revenues - State Total	284,195	311,669	240,000	240,000	175,074	(64,926)	-27%	
4360 Intergovernment Revenues - Federal								

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0107 Library - Measure B Special Revenue Fund
Subclass: 10000 General Subclass

Department: 7511
Library - Measure B

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
4369 Federal In Lieu - Housing	2,006	4,058	-	-	-	-	-
Intergovernment Revenues - Federal Total	2,006	4,058	-	-	-	-	-
4875 Charges for Services							
5039 Other Agencies Services	1,642,448	1,662,823	1,757,396	1,757,396	1,837,950	80,554	5%
5050 Library Services	59,908	78,846	165,000	165,000	165,000	-	-
Charges for Services Total	1,702,356	1,741,669	1,922,396	1,922,396	2,002,950	80,554	4%
5759 Miscellaneous Revenues							
5789 Non-Taxable Sales	38,423	43,011	60,000	60,000	60,000	-	-
5791 Miscellaneous Sales-Taxable	97,643	109,139	150,000	150,000	150,000	-	-
5800 Other Miscellaneous	3,018	3,354	70,000	70,000	70,000	-	-
5804 Abx126 Other Revenue	893	1,599	-	-	-	-	-
5831 Refunds And Abatements	3,775	-	-	-	-	-	-
5890 Donations	472	471	100	100	100	-	-
5900 Cash Overages	313	184	-	-	-	-	-
Miscellaneous Revenues Total	144,535	157,758	280,100	280,100	280,100	-	-
5910 Other Financing Sources							
5957 Operating Transfers In	73,631	138,354	158,344	158,344	152,149	(6,195)	-4%
Other Financing Sources Total	73,631	138,354	158,344	158,344	152,149	(6,195)	-4%
Total Revenues	45,569,075	47,699,925	44,320,840	44,320,840	44,510,273	189,433	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0107 Library - Measure B Special Revenue Fund
Subclass: 10000 General Subclass

Department: 7517

Library Grants

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7055	Food	-	1,897	-	11,365	10,390	10,390	-
7295	Professional & Specialized Ser	-	14,586	-	73,308	73,992	73,992	-
7345	Facility Operation & Maint	-	463,955	-	8,318,386	7,933,195	7,933,195	-
7385	Small Tools & Instruments	-	7,300	-	7,660	360	360	-
7406	Library Materials Account	-	11,143	2,000	22,000	18,685	16,685	834%
7609	Advertising	-	100	-	100	500	500	-
	Services and Supplies Total	-	498,981	2,000	8,432,819	8,037,122	8,035,122	401,756%
		-	-	-	-	-	-	-
	Total Appropriations	-	498,981	2,000	8,432,819	8,037,122	8,035,122	401,756%
Revenues								
3430	Intergovernment Revenues - State							
3575	State-Other	-	257,521	-	4,204,972	4,020,478	4,020,478	-
	Intergovernment Revenues - State Total	-	257,521	-	4,204,972	4,020,478	4,020,478	-
4360	Intergovernment Revenues - Federal							
4375	Federal Grants	-	-	2,000	2,000	20,685	18,685	934%
4380	Federal-Other	-	11,315	-	30,000	-	-	-
	Intergovernment Revenues - Federal Total	-	11,315	2,000	32,000	20,685	18,685	934%
		-	-	-	-	-	-	-
	Total Revenues	-	268,836	2,000	4,236,972	4,041,163	4,039,163	201,958%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0107 Library - Measure B Special Revenue Fund
Subclass: 13060 County Library Book Fund Class

Department: 7521
County Library Book Fund

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7055	Food	836	(655)	-	-	-	-	-
7265	Office Expense	1,162	2,623	3,000	3,000	4,000	1,000	33%
7269	Printing	2,679	-	-	-	-	-	-
7295	Professional & Specialized Ser	35,296	-	-	-	-	-	-
7385	Small Tools & Instruments	398,143	4,854	633,007	633,007	626,383	(6,624)	-1%
7406	Library Materials Account	23,472	25,185	281,621	281,621	267,489	(14,132)	-5%
	Services and Supplies Total	461,587	32,007	917,628	917,628	897,872	(19,756)	-2%
		-	-	-	-	-	-	-
	Total Appropriations	461,587	32,007	917,628	917,628	897,872	(19,756)	-2%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	32,997	32,551	22,000	22,000	22,000	-	-
	Rev From Use of Money & Prop Total	32,997	32,551	22,000	22,000	22,000	-	-
5759	Miscellaneous Revenues							
5890	Donations	305	138	40,000	40,000	40,000	-	-
	Miscellaneous Revenues Total	305	138	40,000	40,000	40,000	-	-
		-	-	-	-	-	-	-
	Total Revenues	33,302	32,689	62,000	62,000	62,000	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0107 Library - Measure B Special Revenue Fund
Subclass: 10000 General Subclass

Department: 7530
Library - Measure B - Capital Improvements

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	-	-	-	67,320	67,320	67,320	-
7345	Facility Operation & Maint	-	-	-	1,132,680	1,132,680	1,132,680	-
7406	Library Materials Account	-	-	2,700,000	2,700,000	4,000,000	1,300,000	48%
	Services and Supplies Total	-	-	2,700,000	3,900,000	5,200,000	2,500,000	93%
7900	Other Financing Uses							
7910	Operating Transfers Out	110,286	546,344	27,625,000	27,625,000	37,000,000	9,375,000	34%
	Other Financing Uses Total	110,286	546,344	27,625,000	27,625,000	37,000,000	9,375,000	34%
8000	Fixed Assets							
8150	Buildings & Improvements	-	743,468	6,975,000	7,535,000	7,330,000	355,000	5%
	Fixed Assets Total	-	743,468	6,975,000	7,535,000	7,330,000	355,000	5%
Capital Assets								
91895	Easton Branch Roof Replacement	-	6,144	180,000	180,000	180,000	-	-
91896	Bear Mountain Tank Enclosure	-	-	400,000	368,000	-	-400,000	-100
91897	Easton Library Parking Lot	-	36,585	210,000	210,000	250,000	40,000	19
91898	Parlier HVAC Replacement	-	2,087	150,000	150,000	150,000	-	-
91899	Selma Remodel	-	-	5,000,000	5,000,000	6,000,000	1,000,000	20
91900	Outdoor Lighting-Mendota	-	-	175,000	175,000	-	-175,000	-100
91901	WDWD Chiller & Cooling Tower	-	5,603	750,000	750,000	750,000	-	-
91912	Central Pennant Boiler Rep	-	141,837	110,000	142,000	-	-110,000	-100
91939	Library - 3002 North Cedar Ave	-	551,213	-	560,000	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0107 Library - Measure B Special Revenue Fund
Subclass: 10000 General Subclass

Department: 7530
Library - Measure B - Capital Improvements

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
	-	743,468	6,975,000	7,535,000	7,330,000	355,000	5
Total Appropriations	110,286	1,289,812	37,300,000	39,060,000	49,530,000	12,230,000	33%
Revenues							
Total Revenues	-	-	-	-	-	-	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0130 EMS Special Revenue Fund
Subclass: 10000 General Subclass

Department: 5244
Emergency Medical Services Dept

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7295	Professional & Specialized Ser	399,206	252,805	406,739	406,739	420,158	13,419	3%
	Services and Supplies Total	399,206	252,805	406,739	406,739	420,158	13,419	3%
7900	Other Financing Uses							
7910	Operating Transfers Out	58,083	64,040	65,018	65,018	165,657	100,639	155%
	Other Financing Uses Total	58,083	64,040	65,018	65,018	165,657	100,639	155%
		-	-	-	-	-	-	-
	Total Appropriations	457,289	316,846	471,757	471,757	585,815	114,058	24%
Revenues								
3290	Fines, Forfeitures & Penalties							
3313	Sb612 Penalty Assessments	370,880	407,069	399,436	399,436	407,574	8,138	2%
	Fines, Forfeitures & Penalties Total	370,880	407,069	399,436	399,436	407,574	8,138	2%
3375	Rev From Use of Money & Prop							
3380	Interest	7,281	9,121	8,835	8,835	6,667	(2,168)	-25%
	Rev From Use of Money & Prop Total	7,281	9,121	8,835	8,835	6,667	(2,168)	-25%
		-	-	-	-	-	-	-
	Total Revenues	378,160	416,190	408,271	408,271	414,241	5,970	1%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0010 Road Fund

Subclass: 11000 General Subclass Roads

Department: 4510

Public Works & Planning - Roads

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
6000	Salaries and Benefits							
6100	Regular Salaries	13,681,266	15,963,728	18,944,914	18,944,914	21,234,279	2,289,365	12%
6200	Extra Help	25,723	65,393	145,000	145,000	145,000	-	-
6300	Overtime	1,477,293	776,575	1,080,000	1,080,000	1,260,000	180,000	17%
6310	Overtime Due To Holiday	3,676	17,461	20,000	20,000	20,000	-	-
6350	Unemployment Insurance	11,283	-	-	-	11,113	11,113	-
6400	Retirement Contribution	7,432,252	7,989,512	9,257,571	9,257,571	10,540,977	1,283,406	14%
6500	Oasdi Contribution	1,103,126	1,231,955	1,537,889	1,537,889	1,733,434	195,545	13%
6550	Workers Comp Contribution	498,621	422,168	422,168	422,168	423,429	1,261	-
6570	401(a) Matching Contribution	49,521	81,193	49,000	49,000	69,400	20,400	42%
6600	Health Insurance Contribution	2,088,284	2,647,662	3,239,391	3,239,391	3,683,314	443,923	14%
6650	Life & Disability Insurance	9,760	12,080	14,361	14,361	16,489	2,128	15%
6670	Benefit Administration	36,486	62,328	62,315	62,315	82,587	20,272	33%
	Salaries and Benefits Total	26,417,291	29,270,055	34,772,609	34,772,609	39,220,022	4,447,413	13%
7000	Services and Supplies							
7025	Clothing & Personal Supplies	38,307	56,207	85,500	85,500	85,500	-	-
7039	Mobile Communication	24,850	32,979	38,839	38,839	25,120	(13,719)	-35%
7070	Household Expense	183,130	206,658	213,500	213,500	213,500	-	-
7071	Household Expense-Services Gsa	-	-	3,000	3,000	-	(3,000)	-100%
7101	General Liability Insurance	4,139,204	5,032,363	5,032,363	5,032,363	4,972,360	(60,003)	-1%
7175	Property Insurance	83,667	142,129	142,128	142,128	35,926	(106,202)	-75%
7205	Maintenance-Equipment	50,357	35,024	109,000	109,000	139,000	30,000	28%
7220	Maintenance-Buildings & Ground	45,904	9,947	1,013,500	1,013,500	681,500	(332,000)	-33%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0010 Road Fund

Department: 4510

Subclass: 11000 General Subclass Roads

Public Works & Planning - Roads

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
7221 Bldg Maint	-	-	5,000	5,000	5,000	-	-
7250 Memberships	12,923	14,978	15,720	15,720	11,120	(4,600)	-29%
7260 Miscellaneous Expense	7,228,718	8,125,988	13,557,000	13,557,000	17,195,000	3,638,000	27%
7265 Office Expense	199,290	139,590	324,500	324,500	332,500	8,000	2%
7268 Postage	2,846	5,989	1,858	1,858	2,100	242	13%
7269 Printing	4,899	9,487	2,000	2,000	4,000	2,000	100%
7286 Peoplesoft Human Resources Chg	44,025	49,650	43,669	43,669	49,302	5,633	13%
7287 Peoplesoft Financials Chg	55,194	55,578	102,561	102,561	60,987	(41,574)	-41%
7295 Professional & Specialized Ser	11,594,517	10,443,610	33,598,212	33,074,212	20,192,441	(13,405,771)	-40%
7296 Data Processing Services	1,222,895	1,325,995	1,907,454	1,907,454	3,413,345	1,505,891	79%
7325 Publications & Legal Notices	5,955	9,400	9,000	9,000	9,000	-	-
7340 Operating Leases Buildings	6,763	6,429	10,000	10,000	15,000	5,000	50%
7345 Facility Operation & Maint	465,954	671,615	487,629	487,629	519,048	31,419	6%
7355 Operating Leases Equipment	305,356	455,740	270,000	270,000	320,000	50,000	19%
7370 Contracts-Roads	36,980,884	41,582,689	67,860,000	67,860,000	58,328,357	(9,531,643)	-14%
7385 Small Tools & Instruments	579,851	460,812	763,000	763,000	915,500	152,500	20%
7412 Mileage	2,376	1,975	10,000	10,000	10,000	-	-
7415 Trans, Travel & Education	190,884	185,356	475,110	475,110	423,560	(51,550)	-11%
7416 Trans & Travel County Garage	8,845,103	9,839,105	8,442,142	8,442,142	8,979,505	537,363	6%
7430 Utilities	291,061	369,542	314,826	314,826	388,608	73,782	23%
7565 Countywide Cost Allocation	761,440	574,058	574,058	574,058	386,865	(187,193)	-33%
7611 Security Services	99,721	105,323	84,957	84,957	86,943	1,986	2%
Services and Supplies Total	73,466,072	79,948,216	135,496,526	134,972,526	117,801,087	(17,695,439)	-13%
7900 Other Financing Uses							
7910 Operating Transfers Out	1,119,409	3,522,053	4,311,000	4,311,000	4,500,000	189,000	4%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0010 Road Fund

Subclass: 11000 General Subclass Roads

Department: 4510

Public Works & Planning - Roads

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Other Financing Uses Total		1,119,409	3,522,053	4,311,000	4,311,000	4,500,000	189,000	4%
8000	Fixed Assets							
8110	Right Of Way	394,108	111,555	1,003,200	1,003,200	945,000	(58,200)	-6%
8150	Buildings & Improvements	66,111	15,422	550,000	1,050,000	1,034,296	484,296	88%
8300	Equipment	-	24,591	14,500	38,500	237,000	222,500	1,534%
8500	Intangible	-	290,626	345,000	345,000	-	(345,000)	-100%
Fixed Assets Total		460,219	442,194	1,912,700	2,436,700	2,216,296	303,596	16%
Capital Assets								
91267	Permanent Right-Of-Way	388,388	60,458	946,200	946,200	935,000	-11,200	-1
91276	Temporary Right-Of-Way	5,720	51,097	57,000	57,000	10,000	-47,000	-82
91682	Area 8 Storage Bldg	-	-	200,000	700,000	553,872	353,872	177
91691	Area 3 Modular Building	43,067	6,417	175,000	175,000	130,424	-44,576	-25
91692	Area 9D Modular Building	21,488	9,005	175,000	175,000	150,000	-25,000	-14
91983	Restrooms	-	-	-	-	200,000	200,000	-
91830	Gas Powered Jack Hammer	-	-	6,500	6,500	7,000	500	8
91884	Scanner/Copier	-	7,940	8,000	8,000	-	-8,000	-100
91942	Equipment - Mat Lab Oven #1	-	8,326	-	12,000	-	-	-
91943	Equipment - Mat Lab Oven #2	-	8,326	-	12,000	-	-	-
91975	CF Forced Air Oven	-	-	-	-	10,000	10,000	-
91976	Concrete Core Saw	-	-	-	-	6,000	6,000	-
91977	Elec Penetrometer	-	-	-	-	6,000	6,000	-
91978	Auto Digital Ring & Ball App	-	-	-	-	6,500	6,500	-
91979	DJ1L2 Lidar Camera	-	-	-	-	16,500	16,500	-
91980	Digital Survey Level	-	-	-	-	10,000	10,000	-

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0010 Road Fund

Subclass: 11000 General Subclass Roads

Department: 4510

Public Works & Planning - Roads

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
91981 Thermoplastic Equipment	-	-	-	-	30,000	30,000	-
91982 Ground Penetrating Radar	-	-	-	-	35,000	35,000	-
91984 Mobile Mat Processing Plant	-	-	-	-	100,000	100,000	-
92013 High End Computer	-	-	-	-	10,000	10,000	-
91874 Cartegraph Software	-	290,626	295,000	295,000	-	-295,000	-100
91875 See Fix Click Software	-	-	50,000	50,000	-	-50,000	-100
	458,663	442,194	1,912,700	2,436,700	2,216,296	303,596	16
Total Appropriations	101,462,990	113,182,517	176,492,835	176,492,835	163,737,405	(12,755,430)	-7%

Revenues

3000 Taxes

3043 Local Trans. - 1/4% Sales Tax	-	14,438,445	3,209,240	3,209,240	6,220,569	3,011,329	94%
3044 Measure C - 1/2% Sales Tax	8,538,096	10,668,532	9,698,613	9,698,613	9,492,967	(205,646)	-2%
Taxes Total	8,538,096	25,106,977	12,907,853	12,907,853	15,713,536	2,805,683	22%

3150 Licenses, Permits & Franchises

3175 Road Privileges And Permits	637,714	310,288	720,000	720,000	360,000	(360,000)	-50%
3183 Franchises	117,152	51,808	-	-	-	-	-
Licenses, Permits & Franchises Total	754,866	362,096	720,000	720,000	360,000	(360,000)	-50%

3375 Rev From Use of Money & Prop

3380 Interest	201,367	426,801	150,000	150,000	42,000	(108,000)	-72%
Rev From Use of Money & Prop Total	201,367	426,801	150,000	150,000	42,000	(108,000)	-72%

3430 Intergovernment Revenues - State

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

Fund: 0010 Road Fund

Department: 4510

Subclass: 11000 General Subclass Roads

Public Works & Planning - Roads

	Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/		
	2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)		
3457 State-Highway Rental Taxes	5,983	3,430	-	-	-	-	-	-
3460 State-Highway Users Tax	24,609,105	24,100,836	27,517,320	27,517,320	27,932,792	415,472	2%	
3464 State Sb1 Rra Act Of 2017	23,711,536	24,684,920	26,565,732	26,565,732	27,886,662	1,320,930	5%	
3547 State Tea-21 Match & Exchange	368,108	736,216	368,108	368,108	368,108	-	-	
3572 State-Disaster Relief	648,232	-	-	-	-	-	-	-
3575 State-Other	39,979	11,638,863	7,200,000	7,200,000	1,370,000	(5,830,000)	-81%	
Intergovernment Revenues - State Total	49,382,942	61,164,264	61,651,160	61,651,160	57,557,562	(4,093,598)	-7%	
4360 Intergovernment Revenues - Federal								
4365 Federal-Construction	13,172,185	2,253,636	22,025,800	22,025,800	39,760,000	17,734,200	81%	
4366 Federal-Forest Reserve Revenue	546,364	562,139	500,000	500,000	560,000	60,000	12%	
4375 Federal Grants	112,067	(1,522,239)	25,790,000	25,790,000	11,002,419	(14,787,581)	-57%	
4380 Federal-Other	17,741	9,566	10,000	10,000	10,000	-	-	
Intergovernment Revenues - Federal Total	13,848,357	1,303,101	48,325,800	48,325,800	51,332,419	3,006,619	6%	
4840 Intergovernment Revenues - Other								
4841 Other Governmental Agencies	352	28,500	1,592,000	1,592,000	2,549,000	957,000	60%	
Intergovernment Revenues - Other Total	352	28,500	1,592,000	1,592,000	2,549,000	957,000	60%	
4875 Charges for Services								
4910 Plan & Engineering Services	152,998	165,148	187,500	187,500	187,500	-	-	
4985 Road & Street Services	121,040	22,193,197	24,100,000	24,100,000	15,100,000	(9,000,000)	-37%	
5040 Other Cty Dpts Services	17,953,357	10,599,766	10,528,500	10,528,500	2,811,000	(7,717,500)	-73%	
Charges for Services Total	18,227,396	32,958,110	34,816,000	34,816,000	18,098,500	(16,717,500)	-48%	
5759 Miscellaneous Revenues								

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0010 Road Fund
Subclass: 11000 General Subclass Roads

Department: 4510
Public Works & Planning - Roads

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
5800 Other Miscellaneous	39,742	8,960	38,000	38,000	-	(38,000)	-100%
5806 Loss Recovery-Risk Management	79,968	320,344	80,000	80,000	-	(80,000)	-100%
Miscellaneous Revenues Total	119,711	329,304	118,000	118,000	-	(118,000)	-100%
5910 Other Financing Sources							
5957 Operating Transfers In	418,063	556,685	1,651,709	1,651,709	1,221,959	(429,750)	-26%
Other Financing Sources Total	418,063	556,685	1,651,709	1,651,709	1,221,959	(429,750)	-26%
5990 Intrafund Revenues							
5990 Intrafund Revenue Account	36,691	1,133	-	-	-	-	-
Intrafund Revenues Total	36,691	1,133	-	-	-	-	-
Total Revenues	91,527,841	122,236,973	161,932,522	161,932,522	146,874,976	(15,057,546)	-9%

County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025

Fund: 0115 Fish And Game Special Revenue Fund
Subclass: 10000 General Subclass

Department: 4350

Fish And Game Propagation

	Actual 2022-23	6/30 Actual 2023-24	Adopted 2023-24	6/30 Adjusted 2023-24	Recommended 2024-25	Increase/ (Decrease)	
Appropriations							
7000	Services and Supplies						
7287	159	260	202	202	208	6	3%
7295	3,000	3,396	3,500	3,500	6,000	2,500	71%
	3,159	3,656	3,702	3,702	6,208	2,506	68%
	-	-	-	-	-	-	-
Total Appropriations	3,159	3,656	3,702	3,702	6,208	2,506	68%
Revenues							
3290	Fines, Forfeitures & Penalties						
3302	1,436	9,811	1,800	1,800	3,000	1,200	67%
	1,436	9,811	1,800	1,800	3,000	1,200	67%
3375	Rev From Use of Money & Prop						
3380	110	181	60	60	90	30	50%
	110	181	60	60	90	30	50%
Total Revenues	1,546	9,993	1,860	1,860	3,090	1,230	66%

**County of Fresno
Line Item Detail
For Fiscal Year July 1, 2024 to June 30, 2025**

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

Department: 7920
Off-Highway License

		Actual	6/30 Actual	Adopted	6/30 Adjusted	Recommended	Increase/	
		2022-23	2023-24	2023-24	2023-24	2024-25	(Decrease)	
Appropriations								
7000	Services and Supplies							
7287	Peoplesoft Financials Chg	141	159	202	202	100	(102)	-50%
	Services and Supplies Total	141	159	202	202	100	(102)	-50%
7900	Other Financing Uses							
7910	Operating Transfers Out	-	-	-	-	85,000	85,000	-
	Other Financing Uses Total	-	-	-	-	85,000	85,000	-
		-	-	-	-	-	-	-
Total Appropriations		141	159	202	202	85,100	84,898	42,029%
Revenues								
3375	Rev From Use of Money & Prop							
3380	Interest	2,374	3,219	1,200	1,200	1,775	575	48%
	Rev From Use of Money & Prop Total	2,374	3,219	1,200	1,200	1,775	575	48%
3430	Intergovernment Revenues - State							
3575	State-Other	8,311	7,749	3,800	3,800	8,250	4,450	117%
	Intergovernment Revenues - State Total	8,311	7,749	3,800	3,800	8,250	4,450	117%
Total Revenues		10,685	10,968	5,000	5,000	10,025	5,025	101%