COUNTY OF FRESNO
2012-13 PROPOSED BUDGET
LINE ITEM DETAIL
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COUNTY OF FRESNO
2012-13 PROPOSED BUDGET
LINE ITEM DETAIL
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COUNTY OF FRESNO
RECOMMENDED LINE ITEM DETAIL
FOR FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Explanation Regarding Expenditure Data Included in the Actual 2010-2011 and 4/30 Actual 2011-2012 Columns in the Recommended Line Item Detail Report

Actual 2010-2011 Column – Includes expenditures incurred against FY 2010-2011 appropriations from July 1 2010 through December 31, 2011.

4/30 Actual 2011-2012 Column – Includes expenditures incurred against FY 2011-2012 appropriations as of April 30, 2012. It does not include expenditures incurred against any prior year encumbrances.

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111
Sheriff

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7269	Printing	23,802	18,826	31,107	31,107	38,885	38,885
7271	Books & Publications	8,393	7,699	17,982	17,982	17,982	17,982
7286	PeopleSoft Human Resources Chg	157,512	116,121	158,020	158,020	161,956	180,887
7287	PeopleSoft Financials Chg	128,357	98,460	131,848	131,848	134,483	147,702
7295	Professional & Specialized Ser	1,140,891	806,720	1,310,995	1,420,809	1,406,983	1,310,996
7296	Data Processing Services	572,121	6,196	5,611	5,611	6,181	6,181
7305	Ocjp Hard Match	8,096	-	12,095	12,095	12,095	12,095
7325	Publications & Legal Notices	296	313	1,000	1,000	1,000	1,000
7340	Operating Leases Buildings	507,443	501,999	568,080	568,080	568,080	568,080
7345	Facility Operation & Maint	2,617,764	2,119,654	2,826,205	3,221,191	4,296,303	3,096,303
7355	Operating Leases Equipment	59,768	50,704	60,756	60,756	60,755	60,755
7385	Small Tools & Instruments	133,729	64,629	303,864	328,864	360,111	360,111
7400	Special Departmental Expense	2,055,077	948,997	2,600,690	2,950,025	2,630,690	2,630,690
7410	Fuel	1,562,096	1,417,085	1,512,825	1,512,825	2,265,917	2,260,644
7412	Mileage	5,517	7,901	11,583	11,583	11,583	11,583
7413	Transportion & Travel-Travel	15,934	11,234	35,284	35,284	35,284	34,284
7415	Trans, Travel & Education	277,635	331,123	430,746	437,445	430,746	430,746
7416	Trans & Travel County Garage	8,250	1,840	2,320	2,320	2,320	2,320
7421	Travel Advances	8,718	23,281	1,713	1,713	1,713	1,713
7430	Utilities	3,167,493	2,862,923	3,377,681	3,502,681	3,210,639	3,210,639
	Object Total	21,504,941	18,692,822	24,362,407	26,226,241	27,463,978	26,193,869
7800	**Other Charges**						
7870	Support & Care Of Persons	140	70	500	500	500	500
7888	Capital Lease Equipment	1,984,372	6,911	6,911	6,911	6,911	6,911
	Object Total	1,984,512	6,981	7,411	7,411	7,411	7,411
8000	**Capital Assets**						
8300	Equipment	1,637,729	878,346	471,971	1,675,922	-	-
	Object Total	1,637,729	878,346	471,971	1,675,922	-	-
	Budget Unit Total	153,047,929	123,272,886	153,321,520	159,592,762	154,435,859	161,680,869

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 3111
Sheriff

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	63,055,103	45,842,206	60,835,262	62,326,888	52,890,057	61,732,803
6200	Extra Help	723,383	485,234	565,081	593,081	565,081	565,081
6270	Standby Pay	137,042	104,955	132,724	143,724	232,724	157,724
6300	Overtime	7,115,407	7,169,753	4,885,766	5,159,580	5,378,320	5,378,320
6310	Overtime Due to Holiday	1,369,968	1,217,450	1,298,880	1,354,513	1,435,698	1,435,698
6350	Unemployment Insurance	338,109	301,089	301,089	301,089	263,053	263,299
6400	Retirement Contribution	36,695,393	33,405,425	42,445,370	43,510,015	47,747,146	47,518,121
6500	Oasdi Contribution	5,155,577	3,854,414	5,076,216	5,218,502	5,342,083	5,318,235
6550	Workers Comp Contribution	6,824,137	6,370,652	6,370,652	6,370,652	6,336,035	6,336,035
6600	Health Insurance Contribution	6,344,898	4,828,199	6,445,530	6,581,983	6,626,820	6,626,820
6650	Life & Disability Insurance	3,946	1,992	9,792	9,792	9,792	9,792
6670	Benefit Administration	157,784	113,369	113,369	113,369	137,661	137,661
	Object Total	127,920,747	103,694,737	128,479,731	131,683,188	126,964,470	135,479,589
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	152,113	143,589	77,787	177,787	101,056	101,056
7039	Mobile Communication	540,645	500,568	705,649	705,649	682,058	682,058
7040	Telephone Charges	551,672	335,374	388,680	388,680	388,680	388,680
7055	Food	4,116,156	3,490,572	4,072,985	4,825,985	5,121,586	5,121,586
7070	Household Expense	273,798	328,281	246,309	246,309	246,308	246,308
7101	General Liability Insurance	833,566	2,149,643	2,149,643	2,149,643	1,905,215	1,905,215
7160	Aircraft Insurance	34,662	34,476	39,457	39,457	39,457	39,457
7174	INSURANCE	175	-	-	-	-	-
7175	Property Insurance	126,567	132,504	131,675	131,675	130,455	130,456
7203	Maintenance-Communications	91	-	-	-	-	-
7205	Maintenance-Equipment	1,541,148	1,248,598	1,907,455	1,907,455	1,925,453	1,925,453
7206	Maintenance-Unscheduled Parts	351,141	346,220	367,316	367,316	367,316	367,316
7220	Maintenance-Buildings & Ground	10,830	117,753	346,940	346,940	346,939	346,939
7221	Bldg Maint-GSA	32,524	80,527	-	-	-	-
7235	Medical, Dental & Lab Supplies	159,776	88,341	154,060	154,060	154,061	154,061
7250	Memberships	22,818	23,241	34,040	34,040	34,040	34,040
7260	Miscellaneous Expense	110	47	-	-	-	-
7265	Office Expense	232,228	219,669	260,602	260,602	288,231	288,231
7266	Interoffice Messenger Mail	5,506	3,989	5,318	5,318	5,330	5,330
7268	Postage	60,524	53,727	74,086	74,086	74,087	74,087

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4330
Coroner-Public Admin

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,132,115	821,971	1,013,216	1,013,216	1,063,626	1,065,429
6200	Extra Help	60,632	55,217	53,062	53,062	22,615	43,733
6300	Overtime	44,577	37,173	41,800	41,800	44,000	44,000
6310	Overtime Due to Holiday	10,155	9,692	10,450	10,450	11,000	11,000
6350	Unemployment Insurance	5,933	8,322	8,322	8,322	6,320	6,320
6400	Retirement Contribution	377,583	345,589	412,837	412,837	485,355	487,434
6500	Oasdi Contribution	79,846	56,199	75,172	75,172	75,825	75,825
6550	Workers Comp Contribution	23,314	21,553	21,553	21,553	14,299	14,299
6600	Health Insurance Contribution	97,059	70,486	86,271	86,271	92,848	92,848
6650	Life & Disability Insurance	1,153	888	1,152	1,152	1,152	1,152
6670	Benefit Administration	2,282	1,625	1,625	1,625	1,817	1,817
	Object Total	1,834,649	1,428,714	1,725,460	1,725,460	1,818,857	1,843,857
7000	**Services and Supplies**						
7039	Mobile Communication	4,747	2,853	5,914	5,914	6,153	6,153
7040	Telephone Charges	12,209	16,832	10,031	10,031	7,477	7,477
7070	Household Expense	6,708	4,963	6,000	6,000	6,000	6,000
7101	General Liability Insurance	19,728	30,245	30,245	30,245	16,299	16,299
7106	Medical Malpractice Insurance	2,871	5,633	5,633	5,633	-	-
7175	Property Insurance	2,691	2,772	2,772	2,772	8,985	8,985
7205	Maintenance-Equipment	1,682	523	850	850	1,500	1,500
7220	Maintenance-Buildings & Ground	6,879	3,975	3,975	3,975	-	-
7221	Bldg Maint-GSA	171	17,283	500	500	2,500	2,500
7235	Medical, Dental & Lab Supplies	26,249	8,137	20,000	20,000	17,000	17,000
7250	Memberships	700	300	450	450	450	450
7265	Office Expense	7,887	7,495	10,667	10,667	10,028	10,028
7266	Interoffice Messenger Mail	2,638	1,997	2,659	2,659	2,665	2,665
7268	Postage	1,614	1,053	1,790	1,790	1,400	1,400
7269	Printing	-	-	2,432	2,432	1,000	1,000
7271	Books & Publications	418	341	435	435	-	-
7286	PeopleSoft Human Resources Chg	3,145	2,074	2,769	2,769	2,898	2,898
7287	PeopleSoft Financials Chg	5,210	3,124	6,292	6,292	4,498	4,498
7295	Professional & Specialized Ser	300,286	233,863	253,208	253,208	308,000	283,000
7296	Data Processing Services	88,827	127,089	116,664	116,664	146,548	146,548
7309	Computer Service Software	29,387	4,171	26,536	26,536	28,000	28,000
7345	Facility Operation & Maint	21,558	16,871	33,510	33,510	11,978	11,978
7385	Small Tools & Instruments	6,216	25,161	40,662	40,662	5,000	5,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4330
Coroner-Public Admin

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7400	Special Departmental Expense	11,075	4,392	18,750	18,750	5,155	5,155
7412	Mileage	1,504	694	1,821	1,821	3,000	3,000
7415	Trans, Travel & Education	889	3,747	3,090	3,090	5,090	5,090
7416	Trans & Travel County Garage	37,584	38,661	45,714	45,714	36,469	36,469
7430	Utilities	10,577	11,029	26,388	26,388	20,500	20,500
7611	Security Services	11,474	3,297	2,687	2,687	6,185	6,185
	Object Total	624,922	578,575	682,444	682,444	664,778	639,778
	Budget Unit Total	2,459,571	2,007,289	2,407,904	2,407,904	2,483,635	2,483,635

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860
District Attorney

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	12,336,005	9,248,155	12,457,885	12,609,866	11,822,344	12,271,431
6200	Extra Help	428,759	293,279	456,389	456,389	456,389	206,543
6300	Overtime	49,756	55,252	62,500	62,500	85,000	70,000
6310	Overtime Due to Holiday	150	112	-	-	-	-
6350	Unemployment Insurance	65,977	52,479	52,479	52,479	45,213	45,213
6400	Retirement Contribution	5,240,097	4,756,451	6,621,325	6,711,558	6,816,650	7,052,596
6500	Oasdi Contribution	904,542	668,967	972,696	984,323	932,770	946,748
6550	Workers Comp Contribution	273,595	205,589	205,588	205,588	187,349	187,349
6600	Health Insurance Contribution	933,837	654,189	966,964	975,302	960,806	1,025,645
6650	Life & Disability Insurance	4,506	3,311	3,744	3,744	3,744	3,744
6670	Benefit Administration	25,265	17,986	17,986	17,986	20,964	20,964
	Object Total	20,262,488	15,955,770	21,817,556	22,079,735	21,331,229	21,830,233
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	-	719	-	-	-	-
7039	Mobile Communication	25,830	20,146	42,796	42,796	31,133	41,133
7040	Telephone Charges	112,024	79,124	122,834	124,362	100,408	103,931
7101	General Liability Insurance	88,158	290,655	290,655	290,655	301,561	301,561
7175	Property Insurance	8,618	8,867	8,867	8,867	16,622	16,622
7190	Jury & Witness Expense	27,529	21,379	40,000	40,000	51,500	37,501
7202	Maintenance-General Equipment	(33)	-	-	-	-	-
7205	Maintenance-Equipment	6,147	3,950	6,500	6,500	6,500	5,500
7220	Maintenance-Buildings & Ground	363	444	-	-	-	-
7221	Bldg Maint-GSA	7,322	3,509	9,000	9,000	13,863	10,000
7250	Memberships	33,530	34,235	32,285	32,675	36,800	36,510
7265	Office Expense	116,634	115,520	135,840	136,840	150,000	150,000
7266	Interoffice Messenger Mail	16,518	3,989	2,659	2,659	2,665	2,665
7268	Postage	25,813	17,464	31,500	31,500	32,394	27,700
7269	Printing	112	-	-	-	-	-
7286	PeopleSoft Human Resources Chg	26,886	21,293	26,391	26,391	26,936	30,084
7287	PeopleSoft Financials Chg	9,968	8,642	11,623	11,623	10,564	11,603
7295	Professional & Specialized Ser	207,970	160,251	274,000	274,500	274,500	899,500
7296	Data Processing Services	935,262	737,374	895,346	898,346	882,157	908,157
7325	Publications & Legal Notices	34,243	29,172	33,000	33,000	40,000	35,000
7340	Operating Leases Buildings	391,282	388,356	396,164	396,164	437,493	437,493

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860
District Attorney

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7345	Facility Operation & Maint	233,399	135,239	180,318	180,318	196,137	196,137
7355	Operating Leases Equipment	135	-	-	-	-	-
7385	Small Tools & Instruments	19,314	13,888	18,025	23,025	38,548	25,550
7400	Special Departmental Expense	147,080	104,163	123,543	123,543	131,825	121,825
7412	Mileage	8,424	5,777	20,000	20,000	25,000	15,000
7414	Trans & Travel-Auto Gasoline	15	-	-	-	-	-
7415	Trans, Travel & Education	33,522	37,267	55,000	55,500	110,000	85,000
7416	Trans & Travel County Garage	235,766	189,378	212,058	218,208	217,624	250,124
7421	Travel Advances	(474)	2,301	-	-	-	-
7430	Utilities	151,797	104,385	146,982	146,982	119,417	119,417
7611	Security Services	48,295	37,741	50,322	50,322	53,087	53,087
	Object Total	2,951,450	2,575,231	3,165,708	3,183,776	3,306,734	3,921,100
	Budget Unit Total	23,213,939	18,531,001	24,983,264	25,263,511	24,637,963	25,751,333

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862
District Attorney-Grants

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	4,824,271	3,854,238	4,899,444	5,164,409	5,087,773	5,164,729
6200	Extra Help	245,518	190,310	50,000	50,000	95,000	45,000
6300	Overtime	117,021	63,465	15,000	15,000	32,500	17,500
6350	Unemployment Insurance	29,286	27,160	27,160	27,160	25,187	25,187
6400	Retirement Contribution	2,278,073	2,189,197	2,852,480	3,002,301	3,183,111	3,209,515
6500	Oasdi Contribution	381,354	292,496	372,822	395,934	388,278	394,155
6550	Workers Comp Contribution	148,850	123,951	123,951	123,951	102,091	102,091
6600	Health Insurance Contribution	367,081	282,433	422,388	444,108	426,881	435,970
6650	Life & Disability Insurance	277	227	288	288	288	288
6670	Benefit Administration	9,943	7,891	7,891	7,891	9,923	9,923
	Object Total	8,401,674	7,031,368	8,771,424	9,231,042	9,351,032	9,404,358
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	-	51	-	-	-	-
7039	Mobile Communication	28,104	37,203	30,230	30,230	85,759	85,759
7040	Telephone Charges	78,050	48,730	76,896	78,390	70,287	70,622
7101	General Liability Insurance	2,996	8,019	8,019	8,019	6,603	6,603
7175	Property Insurance	420	188	188	188	2,374	2,374
7190	Jury & Witness Expense	721	14,173	8,750	8,750	11,000	9,355
7205	Maintenance-Equipment	3,884	3,278	5,600	5,600	6,550	5,200
7221	Bldg Maint-GSA	13,979	14,444	13,825	13,825	12,975	11,475
7250	Memberships	8,185	8,205	8,410	8,410	8,840	8,820
7265	Office Expense	34,065	30,496	40,750	44,372	42,500	40,350
7266	Interoffice Messenger Mail	2,753	-	-	-	-	-
7268	Postage	7,140	4,913	7,125	7,125	8,375	7,850
7286	PeopleSoft Human Resources Chg	10,486	9,436	10,589	10,589	12,445	13,900
7287	PeopleSoft Financials Chg	18,099	15,412	18,795	18,795	18,985	20,852
7295	Professional & Specialized Ser	88,881	40,304	46,450	52,450	53,200	52,200
7296	Data Processing Services	184,530	150,625	178,731	186,156	185,412	185,412
7308	Hardware, Parts, and Supplies	12,380	1,475	11,500	11,500	11,500	6,500
7309	Computer Service Software	9,875	-	7,500	7,500	7,500	7,500
7325	Publications & Legal Notices	11,343	11,047	10,450	10,950	12,575	12,369
7340	Operating Leases Buildings	337,565	317,119	400,629	400,629	397,190	397,190
7345	Facility Operation & Maint	9,555	-	-	-	-	-
7355	Operating Leases Equipment	2,897	2,468	-	-	-	-

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2862
District Attorney-Grants

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7385	Small Tools & Instruments	28,610	6,370	28,700	28,700	34,500	34,042
7400	Special Departmental Expense	21,153	62,690	155,120	155,120	111,000	109,000
7412	Mileage	8,148	4,016	7,250	7,250	9,500	9,500
7415	Trans, Travel & Education	39,802	31,891	100,250	102,250	101,400	100,400
7416	Trans & Travel County Garage	161,015	167,367	179,351	185,201	204,932	205,144
7421	Travel Advances	690	853	-	-	-	-
7430	Utilities	-	16,490	22,617	22,617	22,085	22,085
	Object Total	1,125,327	1,007,264	1,377,725	1,404,616	1,437,487	1,424,502
7800	**Other Charges**						
7868	Dept Overhead Allocation	169,364	99,744	185,393	185,393	149,318	143,068
	Object Total	169,364	99,744	185,393	185,393	149,318	143,068
7930	**Residual Equity Transfers**						
7934	Residual Eqty Trnsfr Out-Fleet	38,000	-	-	-	-	-
	Object Total	38,000	-	-	-	-	-
8000	**Capital Assets**						
8300	Equipment	-	9,269	-	-	-	-
	Object Total	-	9,269	-	-	-	-
	Budget Unit Total	9,734,364	8,147,644	10,334,542	10,821,051	10,937,837	10,971,928

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2880
Public Defender

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	6,840,747	4,982,737	6,079,135	6,160,988	5,831,005	6,465,616
6200	Extra Help	265,603	277,025	-	-	35,981	141,726
6300	Overtime	989	352	2,000	2,000	-	2,000
6350	Unemployment Insurance	39,039	29,989	29,989	29,989	25,254	25,254
6400	Retirement Contribution	2,713,125	2,429,690	3,013,000	3,054,115	3,089,700	3,413,669
6500	Oasdi Contribution	504,942	366,875	364,069	370,331	439,268	495,770
6550	Workers Comp Contribution	136,578	121,268	121,268	121,268	110,452	110,452
6600	Health Insurance Contribution	502,590	380,118	504,988	509,045	454,663	516,215
6650	Life & Disability Insurance	1,179	1,129	1,440	1,440	1,140	1,117
6670	Benefit Administration	13,366	9,515	9,515	9,515	10,901	10,901
	Object Total	11,018,157	8,598,697	10,125,404	10,258,691	9,998,364	11,182,720
7000	**Services and Supplies**						
7040	Telephone Charges	26,527	17,096	34,584	35,027	18,169	23,331
7101	General Liability Insurance	43,223	166,891	166,891	166,891	166,891	166,891
7175	Property Insurance	6,843	7,051	7,051	7,051	7,409	7,409
7205	Maintenance-Equipment	3,042	2,802	3,180	3,180	2,730	3,528
7207	Maintenance-Unschedules Labor	270	-	-	-	-	-
7221	Bldg Maint-GSA	1,642	774	-	-	-	-
7250	Memberships	18,720	18,500	19,110	19,500	16,770	21,450
7265	Office Expense	71,744	53,578	69,715	70,609	59,670	77,112
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	2,597	2,345	4,000	4,082	2,580	3,300
7271	Books & Publications	22,865	18,820	21,651	22,093	18,619	23,815
7286	PeopleSoft Human Resources Chg	14,720	10,153	13,684	13,684	14,150	15,804
7287	PeopleSoft Financials Chg	5,641	4,051	4,373	4,373	6,166	6,773
7295	Professional & Specialized Ser	157,958	140,003	171,355	172,555	225,953	240,368
7296	Data Processing Services	233,110	170,782	216,931	219,712	230,452	230,452
7311	End User Software	35,352	47,914	67,913	68,687	71,974	74,690
7345	Facility Operation & Maint	156,071	104,419	139,226	139,226	159,544	159,544
7385	Small Tools & Instruments	20,575	-	5,000	5,102	4,160	5,376
7412	Mileage	126	218	2,000	2,000	1,690	2,184
7415	Trans, Travel & Education	989	197	2,000	2,000	1,720	2,200

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2880
Public Defender

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7416	Trans & Travel County Garage	65,077	51,626	62,812	62,812	42,462	54,594
7430	Utilities	75,186	74,505	110,064	110,064	93,910	93,910
7611	Security Services	35,893	27,550	36,734	36,734	40,624	40,624
	Object Total	1,000,925	921,273	1,160,933	1,168,041	1,188,308	1,256,020
	Budget Unit Total	12,019,082	9,519,970	11,286,337	11,426,732	11,186,672	12,438,740

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430
Probation

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	11,308,315	8,485,119	10,926,432	11,949,735	12,506,098	12,287,495
6200	Extra Help	333,298	209,040	265,390	265,390	488,752	290,000
6270	Standby Pay	-	5,540	-	-	-	-
6300	Overtime	236,402	339,001	182,704	182,704	354,816	304,816
6310	Overtime Due to Holiday	1,755	2,048	-	-	-	-
6350	Unemployment Insurance	58,731	48,434	48,434	48,434	41,419	41,451
6400	Retirement Contribution	4,658,554	4,314,805	5,467,277	5,981,282	6,693,685	6,577,108
6500	Oasdi Contribution	853,331	649,810	870,151	948,434	1,019,735	983,981
6550	Workers Comp Contribution	559,713	533,211	533,211	533,211	543,327	543,327
6600	Health Insurance Contribution	1,290,945	997,442	1,373,946	1,468,066	1,583,320	1,556,270
6650	Life & Disability Insurance	6,507	4,775	5,472	5,976	6,048	6,048
6670	Benefit Administration	34,719	24,716	24,716	24,716	34,380	34,380
	Object Total	19,342,270	15,613,941	19,697,733	21,407,948	23,271,580	22,624,876
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	179	-	5,000	5,000	4,000	4,000
7039	Mobile Communication	83,737	75,205	76,506	93,326	199,870	188,371
7040	Telephone Charges	138,264	123,316	151,325	157,125	132,772	133,129
7055	Food	0	-	-	-	-	-
7070	Household Expense	4,114	6,624	9,000	9,000	9,000	9,000
7101	General Liability Insurance	31,643	118,257	118,257	118,257	162,355	162,355
7175	Property Insurance	5,612	5,580	5,580	5,580	10,134	10,134
7205	Maintenance-Equipment	8,422	6,526	20,000	20,000	20,000	12,000
7220	Maintenance-Buildings & Ground	3,058	-	12,000	12,000	12,000	8,000
7221	Bldg Maint-GSA	9,173	21,123	8,000	8,000	8,000	10,000
7235	Medical, Dental & Lab Supplies	161	-	-	-	-	-
7250	Memberships	15,538	848	15,480	15,480	15,480	15,480
7260	Miscellaneous Expense	-	30	-	-	-	-
7265	Office Expense	117,576	85,905	125,000	139,539	134,250	134,250
7266	Interoffice Messenger Mail	38,549	15,956	21,273	21,273	21,320	21,320
7268	Postage	26,739	19,922	38,000	38,000	33,000	33,000
7286	PeopleSoft Human Resources Chg	34,682	26,583	35,513	35,513	37,676	42,080
7287	PeopleSoft Financials Chg	37,131	27,882	39,384	39,384	37,579	58,455
7295	Professional & Specialized Ser	686,216	496,660	976,990	1,313,253	2,056,531	2,131,125
7296	Data Processing Services	1,401,472	1,075,955	1,374,809	1,401,934	1,358,616	1,358,616

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 3430
Probation

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7325	Publications & Legal Notices	-	-	2,400	2,400	2,400	2,400
7340	Operating Leases Buildings	132,859	85,250	78,863	176,608	162,556	228,755
7345	Facility Operation & Maint	227,070	160,756	282,916	282,916	308,863	308,863
7385	Small Tools & Instruments	69,038	28,421	32,000	32,000	32,000	32,000
7387	Dept Cal-Card Summary Invoice	(7,334)	46,725	-	-	-	-
7400	Special Departmental Expense	99,692	81,022	80,000	156,200	96,560	96,560
7411	Commissions/Advisory Boards	2,675	2,625	3,200	3,200	3,200	3,200
7412	Mileage	3,671	4,098	9,000	9,000	9,000	7,000
7415	Trans, Travel & Education	44,187	62,813	40,000	40,000	40,000	45,000
7416	Trans & Travel County Garage	350,825	318,054	371,521	437,821	506,255	398,255
7421	Travel Advances	305	3,588	-	-	-	-
7430	Utilities	58,054	86,729	230,506	230,506	213,303	213,303
7611	Security Services	8,163	24,121	48,715	48,715	55,945	55,945
	Object Total	3,631,475	3,010,574	4,211,238	4,852,030	5,682,665	5,722,596
7800	**Other Charges**						
7840	Cash Shortages	(410)	-	-	-	-	-
7870	Support & Care Of Persons	255,992	114,092	348,000	348,000	348,000	348,000
	Object Total	255,582	114,092	348,000	348,000	348,000	348,000
7930	**Residual Equity Transfers**						
7934	Residual Eqty Trnsfr Out-Fleet	-	152,412	-	243,000	220,000	-
	Object Total	-	152,412	-	243,000	220,000	-
8000	**Capital Assets**						
8150	Buildings & Improvements	22,003	6,743	55,189	55,189	48,446	48,446
	Object Total	22,003	6,743	55,189	55,189	48,446	48,446
	Budget Unit Total	23,251,330	18,897,763	24,312,160	26,906,167	29,570,691	28,743,918

CAPITAL ASSETS

Tree Fresno Project	89933		48,446

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 3432
Probation - Grants

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	966,118	685,453	898,124	898,124	842,178	842,178
6200	Extra Help	48,710	10,274	32,795	32,795	32,292	32,292
6300	Overtime	27,370	14,894	41,742	41,742	21,902	21,902
6310	Overtime Due to Holiday	336	393	-	-	-	-
6350	Unemployment Insurance	4,734	3,089	3,089	3,089	1,799	1,799
6400	Retirement Contribution	380,878	339,587	446,091	446,091	447,937	447,937
6500	Oasdi Contribution	74,659	50,432	74,409	74,409	68,571	68,572
6550	Workers Comp Contribution	9,852	8,984	8,984	8,984	12,029	12,029
6600	Health Insurance Contribution	123,358	92,709	144,570	144,570	131,160	131,160
6650	Life & Disability Insurance	285	227	288	288	288	288
6670	Benefit Administration	3,749	2,669	2,669	2,669	2,935	2,935
	Object Total	1,640,049	1,208,712	1,652,761	1,652,761	1,561,091	1,561,092
7000	**Services and Supplies**						
7039	Mobile Communication	3,871	3,270	4,336	4,336	4,617	4,617
7040	Telephone Charges	8,604	5,421	9,414	9,414	8,086	8,069
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,407	2,407
7175	Property Insurance	107	71	71	71	277	277
7205	Maintenance-Equipment	333	275	550	550	550	550
7221	Bldg Maint-GSA	527	953	-	-	-	-
7250	Memberships	150	235	235	235	235	235
7265	Office Expense	12,863	4,971	11,800	11,800	11,800	11,800
7268	Postage	2,743	2,297	2,500	2,500	2,500	2,500
7286	PeopleSoft Human Resources Chg	3,503	2,589	3,421	3,421	3,580	4,001
7287	PeopleSoft Financials Chg	5,706	3,747	5,712	5,712	5,532	6,076
7295	Professional & Specialized Ser	245,121	555,779	824,920	875,512	335,872	335,872
7296	Data Processing Services	32,386	15,866	31,640	31,640	22,560	22,560
7340	Operating Leases Buildings	9,666	30,913	60,026	60,026	13,623	13,623
7385	Small Tools & Instruments	-	1,192	-	-	-	-
7400	Special Departmental Expense	1,162	928	1,150	1,150	1,150	1,150
7412	Mileage	1,957	130	1,300	1,300	1,300	1,300
7415	Trans, Travel & Education	1,939	892	6,400	6,400	5,150	5,081
7416	Trans & Travel County Garage	42,473	30,066	38,212	38,212	31,264	31,264
	Object Total	374,189	662,572	1,004,664	1,055,256	450,503	451,382
	Budget Unit Total	2,014,239	1,871,284	2,657,425	2,708,017	2,011,594	2,012,474

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 3440
Prob-Juvenile Justice Campus

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	13,845,222	10,577,664	13,689,878	13,689,878	13,537,904	13,311,328
6200	Extra Help	1,446,115	1,233,161	1,295,865	1,295,865	1,570,000	1,503,498
6270	Standby Pay	39	-	-	-	-	-
6300	Overtime	2,673,026	2,103,888	2,151,191	2,151,191	2,447,300	2,376,115
6310	Overtime Due to Holiday	545,404	442,064	495,242	495,242	492,500	492,500
6350	Unemployment Insurance	182,498	150,774	150,774	150,774	138,629	138,816
6400	Retirement Contribution	5,965,011	5,468,551	6,825,630	6,825,630	7,241,066	7,118,783
6500	Oasdi Contribution	1,330,463	1,021,333	1,348,861	1,348,861	1,380,650	1,352,784
6550	Workers Comp Contribution	1,315,305	1,022,031	1,022,031	1,022,031	1,121,612	1,121,612
6600	Health Insurance Contribution	1,755,819	1,318,622	1,789,808	1,789,808	1,797,340	1,770,290
6650	Life & Disability Insurance	1,297	651	1,440	1,440	1,440	1,440
6670	Benefit Administration	45,151	32,143	32,143	32,143	38,713	38,713
	Object Total	29,105,350	23,370,882	28,802,863	28,802,863	29,767,154	29,225,879
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	180,016	148,010	150,000	150,000	150,000	150,000
7039	Mobile Communication	124,243	106,699	143,322	143,322	148,254	148,254
7040	Telephone Charges	47,799	40,798	69,717	69,717	57,636	57,849
7055	Food	1,115,478	884,285	1,198,635	1,198,635	1,172,919	1,172,919
7070	Household Expense	146,705	131,944	167,200	167,200	172,000	168,000
7101	General Liability Insurance	26,159	54,410	54,410	54,410	47,653	47,653
7175	Property Insurance	78,749	83,655	83,665	83,665	82,501	82,501
7205	Maintenance-Equipment	14,257	15,592	20,000	20,000	20,000	20,000
7220	Maintenance-Buildings & Ground	16	-	28,000	28,000	5,000	-
7221	Bldg Maint-GSA	69,767	88,833	35,000	35,000	65,000	70,000
7235	Medical, Dental & Lab Supplies	25,322	23,358	37,000	37,000	37,000	37,000
7265	Office Expense	47,478	30,622	46,000	46,000	46,000	46,000
7268	Postage	5,507	4,788	5,800	5,800	7,500	7,500
7286	PeopleSoft Human Resources Chg	50,806	37,482	52,130	52,130	52,337	58,455
7287	PeopleSoft Financials Chg	10,116	7,116	10,574	10,574	10,036	11,022
7295	Professional & Specialized Ser	289,778	179,664	292,713	292,713	294,713	294,713
7325	Publications & Legal Notices	280	-	1,350	1,350	500	500
7340	Operating Leases Buildings	3,155	2,974	3,500	3,500	4,000	4,000
7345	Facility Operation & Maint	1,122,678	793,498	1,057,997	1,057,997	1,323,527	1,323,527
7385	Small Tools & Instruments	22,594	5,009	21,424	21,424	21,424	21,424

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 3440
Prob-Juvenile Justice Campus

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7387	Dept Cal-Card Summary Invoice	331	4,462	-	-	-	-
7400	Special Departmental Expense	11,663	3,428	35,538	35,538	35,538	35,538
7412	Mileage	-	-	600	600	400	400
7415	Trans, Travel & Education	2,497	54	4,600	4,600	5,000	5,000
7416	Trans & Travel County Garage	105,512	76,419	98,003	98,003	85,448	85,448
7430	Utilities	1,170,361	1,058,686	1,030,257	1,030,257	1,014,109	1,014,109
7611	Security Services	134,295	44,729	59,639	59,639	24,807	24,807
	Object Total	4,805,560	3,826,516	4,707,074	4,707,074	4,883,302	4,886,619
	Budget Unit Total	33,910,910	27,197,398	33,509,937	33,509,937	34,650,456	34,112,498

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5110
Child Support Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	11,217,291	8,232,376	11,237,367	11,237,367	10,410,640	10,315,991
6200	Extra Help	(3,169)	6,768	-	-	125,000	125,000
6300	Overtime	14,118	34,826	25,000	25,000	75,000	75,000
6350	Unemployment Insurance	107,591	82,301	82,301	82,301	75,953	75,953
6400	Retirement Contribution	4,622,179	4,125,315	5,575,384	5,575,384	5,570,384	5,514,170
6500	Oasdi Contribution	798,761	583,713	855,664	855,664	809,548	802,305
6550	Workers Comp Contribution	506,935	524,718	524,718	524,718	510,949	510,949
6600	Health Insurance Contribution	1,505,047	1,072,072	1,495,717	1,495,717	1,416,258	1,416,258
6650	Life & Disability Insurance	3,398	2,435	3,168	3,168	3,168	3,168
6670	Benefit Administration	43,684	31,098	31,098	31,098	32,424	32,424
	Object Total	18,815,835	14,695,624	19,830,417	19,830,417	19,029,324	18,871,218
7000	**Services and Supplies**						
7039	Mobile Communication	20	-	-	-	-	-
7040	Telephone Charges	201,181	94,344	160,000	160,000	160,000	160,000
7071	Household Expense-Services GSA	-	-	2,000	2,000	-	-
7101	General Liability Insurance	12,158	14,057	14,057	14,057	9,878	9,878
7175	Property Insurance	17,506	17,648	17,648	17,648	18,378	18,378
7205	Maintenance-Equipment	15,689	8,771	20,000	20,000	20,000	20,000
7221	Bldg Maint-GSA	18,934	21,162	40,000	40,000	80,000	80,000
7250	Memberships	24,100	6,431	25,500	25,500	26,000	26,000
7265	Office Expense	156,807	60,237	178,754	178,754	257,400	180,840
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	98,945	40,563	130,000	130,000	200,000	160,000
7286	PeopleSoft Human Resources Chg	37,601	26,320	39,260	39,260	36,312	40,557
7287	PeopleSoft Financials Chg	7,982	6,062	9,757	9,757	8,305	9,122
7295	Professional & Specialized Ser	804,009	534,612	604,224	604,224	1,200,000	765,087
7296	Data Processing Services	826,290	582,938	859,440	859,440	844,886	858,933
7325	Publications & Legal Notices	280	2,571	2,000	2,000	2,000	2,000
7340	Operating Leases Buildings	20,075	26,547	32,000	32,000	33,000	33,000
7345	Facility Operation & Maint	366,849	275,137	366,849	366,849	467,349	467,349
7412	Mileage	2,568	1,850	5,000	5,000	5,000	5,000
7415	Trans, Travel & Education	27,322	22,174	30,000	30,000	70,000	50,000
7416	Trans & Travel County Garage	13,537	10,842	11,981	11,981	3,403	3,403
7421	Travel Advances	1,218	1,048	-	-	-	-

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5110
Child Support Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7430	Utilities	216,816	209,117	261,247	261,247	215,742	215,742
7565	Countywide Cost Allocation	222,738	289,089	289,089	289,089	223,610	223,610
7611	Security Services	126,539	105,896	142,149	142,149	162,925	162,925
	Object Total	3,221,917	2,359,414	3,243,614	3,243,614	4,046,853	3,494,489
7930	**Residual Equity Transfers**						
7934	Residual Eqty Trnsfr Out-Fleet	22,725	-	-	-	-	-
	Object Total	22,725	-	-	-	-	-
	Budget Unit Total	22,060,477	17,055,037	23,074,031	23,074,031	23,076,177	22,365,707

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2838
Court Ancilliary Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7221	Bldg Maint-GSA	-	39	-	-	-	-
7268	Postage	22	-	100	100	-	-
7287	PeopleSoft Financials Chg	4,928	5,322	3,426	3,426	6,483	7,120
7340	Operating Leases Buildings	1,629,153	1,297,699	1,929,463	1,929,463	1,730,265	1,774,218
7345	Facility Operation & Maint	73,875	18,725	24,967	24,967	39,111	39,111
7430	Utilities	58,864	19,321	21,532	21,532	21,275	21,275
7611	Security Services	26,111	-	-	-	-	-
	Object Total	1,792,953	1,341,105	1,979,488	1,979,488	1,797,134	1,841,724
7800	**Other Charges**						
7885	Contributions-Other Agencies	16,787,414	12,687,983	17,246,444	17,246,444	16,566,444	16,466,444
	Object Total	16,787,414	12,687,983	17,246,444	17,246,444	16,566,444	16,466,444
7900	**Other Financing Uses**						
7905	Op Trans Out To Debt Svc Fund	1,673,617	634,482	2,388,949	2,388,949	2,390,003	2,390,002
	Object Total	1,673,617	634,482	2,388,949	2,388,949	2,390,003	2,390,002
	Budget Unit Total	20,253,985	14,663,570	21,614,881	21,614,881	20,753,581	20,698,170

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2875
Alternate Indigent Defense

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7040	Telephone Charges	60	-	60	60	60	-
7190	Jury & Witness Expense	285	-	-	-	-	-
7265	Office Expense	179	-	375	375	375	375
7268	Postage	-	154	-	-	-	-
7283	Appointed Attorneys-Superior	1,311,737	669,284	926,666	988,666	988,666	988,666
7287	PeopleSoft Financials Chg	6,846	4,427	6,878	6,878	6,547	7,190
7295	Professional & Specialized Ser	821,588	393,853	725,075	829,075	829,075	828,492
7301	Conflict Defense Levels 1 & 2	3,438,268	3,090,681	3,390,970	3,390,970	3,362,953	3,325,953
	Object Total	5,578,962	4,158,399	5,050,024	5,216,024	5,187,676	5,150,676
	Budget Unit Total	5,578,962	4,158,399	5,050,024	5,216,024	5,187,676	5,150,676

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2870
Grand Jury

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7040	Telephone Charges	182	147	428	428	196	197
7175	Property Insurance	141	132	132	132	125	125
7190	Jury & Witness Expense	18,825	6,615	20,520	20,520	20,520	20,520
7205	Maintenance-Equipment	44	62	200	200	200	200
7221	Bldg Maint-GSA	-	107	-	-	-	-
7265	Office Expense	3,959	734	3,870	3,870	3,599	3,419
7268	Postage	108	26	156	156	156	156
7287	PeopleSoft Financials Chg	1,691	1,403	1,636	1,636	1,821	2,000
7295	Professional & Specialized Ser	(2,137)	669	-	-	-	-
7296	Data Processing Services	2,883	2,179	2,791	2,791	2,740	2,740
7325	Publications & Legal Notices	294	-	-	-	-	-
7345	Facility Operation & Maint	3,516	2,636	3,516	3,516	4,244	4,244
7415	Trans, Travel & Education	1,505	1,590	1,500	1,500	1,500	1,500
7417	Trans & Travel-Comm & Adv Bds	17,983	7,141	17,505	17,505	17,505	17,505
7430	Utilities	1,962	1,990	2,486	2,486	2,002	2,002
7611	Security Services	991	836	1,115	1,115	1,247	1,247
	Object Total	51,947	26,266	55,855	55,855	55,855	55,855
	Budget Unit Total	51,947	26,266	55,855	55,855	55,855	55,855

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0110
Board of Supervisors

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,246,741	957,017	1,197,208	1,197,208	1,189,206	1,286,468
6200	Extra Help	-	1,661	-	-	-	-
6300	Overtime	84	149	-	-	-	-
6350	Unemployment Insurance	8,789	9,720	9,720	9,720	7,378	7,378
6400	Retirement Contribution	456,817	425,112	533,457	533,457	574,333	588,769
6500	Oasdi Contribution	89,761	68,569	90,130	90,130	90,419	97,157
6550	Workers Comp Contribution	3,182	2,510	2,510	2,510	2,771	2,771
6600	Health Insurance Contribution	98,251	71,394	95,990	95,990	83,527	87,645
6650	Life & Disability Insurance	1,729	1,365	1,728	1,728	1,728	1,728
6670	Benefit Administration	3,097	2,205	2,205	2,205	2,655	2,655
	Object Total	1,908,450	1,539,702	1,932,948	1,932,948	1,952,017	2,074,571
7000	**Services and Supplies**						
7039	Mobile Communication	-	142	-	-	-	-
7040	Telephone Charges	10,017	6,132	10,241	10,241	8,360	7,740
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,407	2,407
7175	Property Insurance	2,217	2,339	2,339	2,339	2,349	2,349
7205	Maintenance-Equipment	978	797	800	800	800	800
7221	Bldg Maint-GSA	282	420	2,000	2,000	1,000	1,000
7250	Memberships	250	-	250	250	300	300
7265	Office Expense	12,101	5,874	17,124	17,124	15,000	15,000
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,666
7268	Postage	4,594	2,578	4,500	4,500	4,500	4,500
7269	Printing	12,681	13,549	16,000	16,000	17,000	17,000
7286	PeopleSoft Human Resources Chg	2,941	2,196	4,296	4,296	3,069	3,427
7287	PeopleSoft Financials Chg	3,851	2,816	2,932	2,932	3,836	4,213
7295	Professional & Specialized Ser	23,883	8,162	27,500	27,500	23,000	23,000
7296	Data Processing Services	115,066	83,353	115,644	115,644	115,516	119,873
7325	Publications & Legal Notices	718	545	500	500	600	700
7345	Facility Operation & Maint	68,430	43,276	57,701	57,701	56,934	56,934
7400	Special Departmental Expense	15,498	15,451	15,400	15,400	16,000	16,000
7411	Commissions/Advisory Boards	2,150	1,350	2,000	2,000	2,150	2,150
7412	Mileage	353	-	500	500	500	500
7415	Trans, Travel & Education	6,802	4,407	4,000	4,000	5,000	10,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0110
Board of Supervisors

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7416	Trans & Travel County Garage	4,707	4,709	4,998	4,998	6,556	6,856
7417	Trans & Travel-Comm & Adv Bds	353	277	250	250	400	400
7430	Utilities	33,635	31,940	34,835	34,835	31,551	31,551
7611	Security Services	4,001	3,266	4,354	4,354	4,787	4,787
	Object Total	329,339	238,550	333,800	333,800	324,280	334,153
	Budget Unit Total	2,237,789	1,778,251	2,266,748	2,266,748	2,276,297	2,408,724

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0120
County Administrative Office

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,173,983	682,119	954,835	954,835	870,176	891,943
6200	Extra Help	85,087	8,369	104,325	104,325	79,171	76,632
6350	Unemployment Insurance	4,287	3,249	3,249	3,249	2,160	2,160
6400	Retirement Contribution	465,051	334,019	477,907	477,907	468,208	479,234
6500	Oasdi Contribution	86,678	45,144	75,939	75,939	68,004	69,475
6550	Workers Comp Contribution	2,664	5,249	5,249	5,249	11,950	11,950
6600	Health Insurance Contribution	81,600	47,432	68,842	68,842	61,553	69,563
6650	Life & Disability Insurance	3,398	2,170	3,072	3,072	2,881	2,881
6670	Benefit Administration	1,956	1,392	1,392	1,392	1,537	1,537
	Object Total	1,904,704	1,129,142	1,694,810	1,694,810	1,565,640	1,605,375
7000	**Services and Supplies**						
7040	Telephone Charges	6,155	3,762	5,905	5,905	5,427	5,445
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,407	2,407
7175	Property Insurance	1,416	1,535	1,535	1,535	1,178	1,178
7205	Maintenance-Equipment	449	148	600	600	400	400
7221	Bldg Maint-GSA	1,476	18,266	-	-	-	-
7250	Memberships	3,491	-	3,880	3,880	3,480	3,480
7265	Office Expense	8,833	1,388	11,000	11,000	9,500	9,464
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	1,112	142	900	900	800	800
7269	Printing	3,302	39	632	632	1,100	1,538
7271	Books & Publications	404	105	200	200	200	200
7286	PeopleSoft Human Resources Chg	2,473	1,288	2,444	2,444	1,705	1,904
7287	PeopleSoft Financials Chg	2,503	1,504	2,593	2,593	2,279	2,503
7295	Professional & Specialized Ser	147,229	16,005	170,285	170,285	29,364	1,064
7296	Data Processing Services	59,454	35,019	57,959	57,959	45,543	45,543
7325	Publications & Legal Notices	1,180	-	600	600	600	600
7345	Facility Operation & Maint	34,905	15,813	30,997	30,997	25,459	25,459
7385	Small Tools & Instruments	-	-	9,000	9,000	-	-
7400	Special Departmental Expense	-	-	98,900	98,900	-	-
7412	Mileage	3,522	1,017	4,100	4,100	1,800	1,800
7415	Trans, Travel & Education	1,998	1,541	5,700	5,700	3,700	3,700

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0120
County Administrative Office

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7416	Trans & Travel County Garage	345	-	-	-	-	-
7421	Travel Advances	-	547	-	-	-	-
7430	Utilities	18,063	12,634	19,517	19,517	12,802	12,732
7611	Security Services	4,019	1,362	4,860	4,860	2,022	2,022
	Object Total	306,160	117,086	437,243	437,243	152,431	124,904
	Budget Unit Total	2,210,864	1,246,228	2,132,053	2,132,053	1,718,071	1,730,279

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2540
Interest and Misc Expenditures

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7220	Maintenance-Buildings & Ground	272,638	77,285	150,000	150,000	750,000	750,000
7287	PeopleSoft Financials Chg	4,049	2,233	3,830	3,830	3,563	3,960
7295	Professional & Specialized Ser	1,003,834	552,910	929,132	1,206,531	924,490	924,490
7345	Facility Operation & Maint	1,469,457	956,657	1,390,000	1,390,000	2,000,000	2,000,000
7412	Mileage	-	190	-	-	-	-
7415	Trans, Travel & Education	648	2,344	2,000	2,000	2,000	2,000
7608	SPECIALIZED SERVICES	-	36,988	-	200,000	200,000	200,000
	Object Total	2,750,627	1,628,608	2,474,962	2,952,361	3,880,053	3,880,450
7800	**Other Charges**						
7801	Veterans Memorial Museum	10,000	10,000	10,000	10,000	10,000	10,000
7802	Backfill	-	-	3,870,804	3,870,804	-	-
7803	IHSS State Payment	-	-	1,761,956	-	-	-
7804	GenRelief CsloadGrwth SetAside	-	-	577,296	577,296	-	-
7818	Fresno City/Co Historical Soc	12,500	12,500	12,500	12,500	12,500	12,500
7819	Fresno-Madera Agency On Aging	44,509	44,509	44,509	44,509	44,509	44,509
7823	Economic Development Contract	25,000	25,000	25,000	25,000	25,000	25,000
7829	415 Retirement Replacement	99,005	-	115,049	115,049	115,049	115,049
7830	Outside Counsel	-	-	360,000	210,000	210,000	210,000
7831	Vol Fire Dept Contribution	12,759	11,250	11,250	11,250	11,250	11,250
7832	Amador Plan	924,531	159,621	935,000	864,263	820,000	840,091
7840	Cash Shortages	4,247	2,914	1,000	1,000	1,000	1,000
7841	Community Enterprise Zone Appl	-	7,510	-	7,510	-	-
7855	Miscellaneous Refunds	81	-	-	-	-	-
7878	Judgements And Damages	236	-	5,000	5,000	5,000	5,000
	Object Total	1,132,867	273,304	7,729,364	5,754,181	1,249,308	1,274,399
7900	**Other Financing Uses**						
7902	Op Trans Out To Isf	191,455	224,850	224,850	224,850	226,757	249,077
7905	Op Trans Out To Debt Svc Fund	4,813,605	3,573,574	5,975,154	5,975,154	6,342,887	6,342,887
	Object Total	5,005,060	3,798,424	6,200,004	6,200,004	6,569,644	6,591,964
	Budget Unit Total	8,888,554	5,700,337	16,404,330	14,906,546	11,704,005	11,746,813

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0140 Debt Service Fund
Subclass: 10000 General Subclass

Department: 0124
Debt Service

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7853	Juvenile Justice Court Bonds	2,860,884	3,999,168	4,083,674	4,083,674	4,085,474	4,085,474
7864	JJC Lease Revenue Bonds	1,911,115	1,913,920	1,953,429	1,953,429	1,947,415	1,947,415
7865	Downtown Energy Savings Projec	1,289,439	1,286,496	1,313,500	1,313,500	1,310,575	1,310,575
7867	Interest Tax Anticipation	1,715,222	-	2,327,000	2,327,000	2,700,000	2,700,000
	Object Total	7,776,661	7,199,583	9,677,603	9,677,603	10,043,464	10,043,464
	Budget Unit Total	7,776,661	7,199,583	9,677,603	9,677,603	10,043,464	10,043,464

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 8210
App For Contingencies-General

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
8991	**Appropriation For Contingencies**						
8991	Approp For Contingencies	-	-	750,000	541,626	500,000	500,468
	Object Total	-	-	750,000	541,626	500,000	500,468
	Budget Unit Total	-	-	750,000	541,626	500,000	500,468

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 1010
Personnel Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,275,564	996,826	1,210,987	1,210,987	1,282,723	1,292,433
6200	Extra Help	-	836	-	-	8,070	5,918
6300	Overtime	26	-	-	-	-	-
6350	Unemployment Insurance	16,171	10,111	10,111	10,111	9,873	9,873
6400	Retirement Contribution	515,449	499,730	624,515	624,515	696,723	702,863
6500	Oasdi Contribution	91,279	70,710	92,641	92,641	98,746	99,302
6550	Workers Comp Contribution	29,576	28,252	28,252	28,252	21,529	21,529
6600	Health Insurance Contribution	144,217	112,577	150,080	150,080	149,520	149,520
6650	Life & Disability Insurance	3,839	3,087	4,032	4,032	4,032	4,032
6670	Benefit Administration	3,749	2,669	2,669	2,669	3,214	3,214
	Object Total	2,079,870	1,724,798	2,123,287	2,123,287	2,274,430	2,288,684
7000	**Services and Supplies**						
7040	Telephone Charges	8,756	6,212	12,440	12,440	8,058	8,089
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,406	2,406
7175	Property Insurance	2,808	2,922	2,922	2,922	1,900	1,900
7205	Maintenance-Equipment	2,078	2,376	3,100	3,100	3,100	4,056
7221	Bldg Maint-GSA	499	1,536	800	800	1,000	1,000
7250	Memberships	1,651	172	1,025	1,025	900	900
7265	Office Expense	21,019	10,553	16,900	16,900	16,000	16,000
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	8,966	11,276	12,800	12,800	14,800	14,800
7286	PeopleSoft Human Resources Chg	3,899	2,698	3,258	3,258	3,751	4,189
7287	PeopleSoft Financials Chg	4,582	3,439	4,185	4,185	4,460	4,898
7295	Professional & Specialized Ser	318,038	248,114	229,900	329,900	240,900	347,400
7296	Data Processing Services	86,593	58,909	74,333	74,333	73,969	73,969
7325	Publications & Legal Notices	10,381	13,506	30,000	30,000	30,000	30,000
7326	Oral Board Expenses	506	643	1,000	1,000	1,000	1,000
7345	Facility Operation & Maint	41,590	31,192	41,590	41,590	53,293	53,293
7411	Commissions/Advisory Boards	9,450	5,025	11,000	11,000	9,000	9,000
7412	Mileage	-	1,823	-	-	1,300	2,000
7415	Trans, Travel & Education	1,937	4,323	-	-	4,000	10,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 1010
Personnel Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7417	Trans & Travel-Comm & Adv Bds	1,202	1,033	1,250	1,250	1,250	1,250
7430	Utilities	24,329	23,489	29,344	29,344	32,189	32,189
7611	Security Services	12,313	10,368	14,045	14,045	17,136	17,136
	Object Total	564,426	444,582	495,528	595,528	523,077	638,140
	Budget Unit Total	2,644,297	2,169,380	2,618,815	2,718,815	2,797,507	2,926,824

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1060 Risk Management
Subclass: 10000 General Subclass

Department: 8925
Risk Management

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,357,113	1,084,420	1,359,066	1,359,066	1,423,822	1,423,822
6200	Extra Help	18,470	-	-	-	-	12,000
6350	Unemployment Insurance	20,670	19,443	19,443	19,443	15,197	15,197
6400	Retirement Contribution	556,196	541,163	676,839	676,839	762,111	762,111
6500	Oasdi Contribution	97,737	76,842	103,969	103,969	108,922	109,840
6550	Workers Comp Contribution	39,930	48,429	48,429	48,429	31,147	31,147
6600	Health Insurance Contribution	169,691	125,635	176,160	176,160	164,810	164,810
6650	Life & Disability Insurance	4,267	3,182	4,320	4,320	4,032	4,032
6670	Benefit Administration	4,401	3,133	3,133	3,133	3,773	3,773
	Object Total	2,268,474	1,902,247	2,391,359	2,391,359	2,513,814	2,526,732
7000	**Services and Supplies**						
7040	Telephone Charges	8,091	5,766	10,154	10,154	7,846	7,879
7085	Workers Comp Accrual	14,777,000	9,054,023	12,072,031	12,072,031	12,113,000	12,113,000
7090	Unemployment Ins Accrual	2,317,050	1,700,017	2,266,689	2,266,689	2,271,313	2,271,313
7100	Gen Liability Ins Accrual	3,118,000	2,511,889	3,349,185	3,349,185	3,095,000	3,095,000
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,407	2,407
7105	Medical Malpractice Accrual	126,089	238,065	317,420	317,420	262,000	262,000
7116	LC 4856 Survivor Benefits Prem	28,088	24,967	33,134	33,134	33,134	33,134
7128	Kaiser Foundation	(864)	-	-	-	-	-
7138	Prescription Med-Employee	8,414,720	5,891,938	7,855,917	7,855,917	8,643,566	8,643,566
7139	Prescription Med-Retiree	7,632	-	-	-	-	-
7155	Advanced Disability Ret Pmts	170,681	151,299	253,325	253,325	274,424	274,424
7159	Special District Premiums	127,600	96,471	149,085	149,085	115,967	115,967
7164	Premiums-Excess Insurance	2,640,778	2,320,778	3,189,927	3,189,927	3,388,797	3,388,797
7170	Active Employee Health Premium	51,505,803	37,891,938	57,214,886	57,214,886	49,687,144	49,687,144
7175	Property Insurance	1,551	1,611	1,611	1,611	2,681	2,681
7176	Property Insurance Accrual	377,910	75,000	100,000	100,000	100,000	100,000
7177	Vehicle Damage Accrual	80,981	37,500	50,000	50,000	118,254	118,254
7178	Vehicle Replacement Accrual	80,981	37,500	50,000	50,000	80,000	80,000
7183	COBRA/LOA Premiums	1,342,513	1,076,913	1,397,467	1,397,467	1,557,179	1,557,179
7184	FMLA Premiums	94,174	142,316	154,800	154,800	180,600	180,600
7185	Health Premiums - Retiree	9,434,835	7,600,742	10,195,584	10,195,584	9,867,432	9,867,432
7205	Maintenance-Equipment	7,483	5,575	10,140	10,140	8,700	8,700
7221	Bldg Maint-GSA	341	4,213	-	-	4,000	4,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1060 Risk Management
Subclass: 10000 General Subclass

Department: 8925
Risk Management

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7250	Memberships	84,652	87,624	90,505	90,505	86,641	86,641
7260	Miscellaneous Expense	203	-	-	-	-	-
7265	Office Expense	41,695	23,087	52,500	52,500	44,501	44,501
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	5,569	8,848	41,000	41,000	31,000	31,000
7286	PeopleSoft Human Resources Chg	4,508	3,077	4,398	4,398	4,262	4,760
7287	PeopleSoft Financials Chg	16,356	9,994	17,683	17,683	14,382	15,795
7295	Professional & Specialized Ser	1,734,427	1,385,495	1,893,206	1,893,206	2,318,009	2,318,009
7296	Data Processing Services	91,396	56,534	84,124	84,124	72,597	72,597
7340	Operating Leases Buildings	367	558	600	600	1,000	1,000
7345	Facility Operation & Maint	61,187	45,890	61,187	61,187	76,274	76,274
7400	Special Departmental Expense	10,137	7,280	11,460	11,460	8,706	8,706
7412	Mileage	126	281	-	-	1,200	1,200
7415	Trans, Travel & Education	559	84	-	-	3,000	8,500
7416	Trans & Travel County Garage	204	432	1,000	1,000	500	500
7430	Utilities	32,742	34,559	43,174	43,174	42,297	42,297
7491	Accounting Services	78,529	36,461	98,770	98,770	57,768	57,768
7562	Dues And Subscriptions	2,166	1,612	2,189	2,189	2,189	2,189
7565	Countywide Cost Allocation	-	-	-	-	157,482	157,482
7611	Security Services	18,338	15,435	20,358	20,358	22,861	22,861
7612	Interest/Bank Charges	10	-	-	-	-	-
	Object Total	96,848,436	70,590,743	101,099,145	101,099,145	94,760,778	94,768,222
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	172,436	1,468,124	-	-	-	-
	Object Total	172,436	1,468,124	-	-	-	-
	Budget Unit Total	99,289,347	73,961,114	103,490,504	103,490,504	97,274,592	97,294,954

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410
Aud-Cont/Treas-Tax Collector

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	4,879,483	3,819,481	4,867,681	4,867,681	4,637,506	4,801,188
6200	Extra Help	3,098	12,027	-	-	-	-
6300	Overtime	11,647	15,011	-	-	11,500	11,500
6350	Unemployment Insurance	42,406	46,748	46,748	46,748	40,209	40,258
6400	Retirement Contribution	2,002,606	1,862,299	2,418,758	2,418,758	2,478,547	2,563,733
6500	Oasdi Contribution	344,332	270,530	371,742	371,742	352,324	364,846
6550	Workers Comp Contribution	70,095	64,416	64,415	64,415	30,957	30,957
6600	Health Insurance Contribution	595,273	443,688	678,660	678,660	608,530	638,180
6650	Life & Disability Insurance	3,495	2,692	3,744	3,744	3,744	3,744
6670	Benefit Administration	16,952	12,068	12,068	12,068	14,813	14,813
	Object Total	7,969,387	6,548,960	8,463,816	8,463,816	8,178,130	8,469,219
7000	**Services and Supplies**						
7040	Telephone Charges	49,649	23,333	39,927	39,927	32,859	32,859
7101	General Liability Insurance	5,248	45,508	45,508	45,508	40,262	10,373
7175	Property Insurance	7,134	7,438	7,438	7,438	7,647	7,647
7205	Maintenance-Equipment	16,473	12,281	18,900	18,900	21,423	21,423
7221	Bldg Maint-GSA	-	1,740	-	-	-	-
7250	Memberships	63,467	51,982	68,233	68,233	70,733	70,733
7265	Office Expense	67,877	38,813	78,287	78,287	78,943	78,943
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,669	2,669
7268	Postage	309,409	251,397	386,482	386,482	386,490	427,645
7286	PeopleSoft Human Resources Chg	15,456	11,482	15,636	15,636	16,200	18,092
7287	PeopleSoft Financials Chg	23,441	15,357	25,160	25,160	22,308	24,501
7288	Data Processing Direct	296,496	195,641	298,638	298,638	350,261	350,261
7295	Professional & Specialized Ser	332,203	166,404	566,553	566,553	793,915	793,915
7296	Data Processing Services	470,743	330,241	488,355	488,355	427,084	427,084
7325	Publications & Legal Notices	67,317	37,293	64,327	64,327	79,227	79,227
7340	Operating Leases Buildings	845	-	-	-	-	-
7345	Facility Operation & Maint	225,206	141,939	189,252	189,252	216,881	216,881
7385	Small Tools & Instruments	2,683	1,875	500	500	500	500
7400	Special Departmental Expense	-	60	-	-	-	-
7412	Mileage	3,826	3,726	6,300	6,300	7,700	7,700
7415	Trans, Travel & Education	11,668	11,099	13,972	13,972	16,685	16,685

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0410
Aud-Cont/Treas-Tax Collector

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7416	Trans & Travel County Garage	968	762	3,110	3,110	3,200	3,200
7430	Utilities	110,586	104,519	114,253	114,253	114,458	114,458
7611	Security Services	12,085	8,582	11,443	11,443	12,254	12,254
	Object Total	2,095,535	1,463,470	2,444,933	2,444,933	2,701,699	2,717,050
	Budget Unit Total	10,064,921	8,012,430	10,908,749	10,908,749	10,879,829	11,186,269

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0420
Assessor-Recorder

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	6,558,146	4,910,866	6,221,990	6,221,990	6,321,013	6,278,702
6200	Extra Help	46,755	12,798	50,000	50,000	200,000	200,000
6300	Overtime	-	187	-	-	-	-
6350	Unemployment Insurance	45,345	39,623	39,623	39,623	38,211	38,257
6400	Retirement Contribution	2,629,685	2,399,283	3,109,103	3,109,103	3,306,604	3,297,675
6500	Oasdi Contribution	470,895	347,718	473,451	473,451	497,787	494,550
6550	Workers Comp Contribution	109,058	85,349	85,349	85,349	114,691	114,691
6600	Health Insurance Contribution	786,120	593,989	818,289	818,289	785,951	791,306
6650	Life & Disability Insurance	3,427	2,668	4,545	4,545	4,545	4,320
6670	Benefit Administration	20,049	14,273	14,273	14,273	17,749	17,749
	Object Total	10,669,480	8,406,753	10,816,623	10,816,623	11,286,551	11,237,250
7000	**Services and Supplies**						
7040	Telephone Charges	75,017	46,836	75,205	75,205	61,841	61,991
7101	General Liability Insurance	3,443	9,189	9,189	9,189	7,571	7,571
7175	Property Insurance	8,567	8,838	8,838	8,838	9,085	9,085
7205	Maintenance-Equipment	23,489	15,703	37,500	37,500	37,500	37,500
7220	Maintenance-Buildings & Ground	-	-	500	500	500	500
7221	Bldg Maint-GSA	1,006	2,305	-	-	-	250,000
7250	Memberships	3,087	3,150	4,500	4,500	4,500	4,500
7265	Office Expense	50,232	62,596	98,850	98,850	94,969	295,019
7266	Interoffice Messenger Mail	5,507	3,989	5,318	5,318	5,330	5,330
7268	Postage	110,848	93,282	125,000	125,000	95,000	95,000
7286	PeopleSoft Human Resources Chg	21,909	14,437	20,200	20,200	20,458	22,849
7287	PeopleSoft Financials Chg	17,880	14,037	16,455	16,455	18,453	20,267
7295	Professional & Specialized Ser	312,208	292,499	4,870,435	4,870,435	1,924,908	1,932,937
7296	Data Processing Services	1,157,693	802,895	1,116,482	1,116,482	1,096,182	1,146,182
7325	Publications & Legal Notices	4,734	1,553	6,000	6,000	6,000	6,000
7340	Operating Leases Buildings	37,285	24,737	33,000	33,000	33,000	33,000
7345	Facility Operation & Maint	212,818	134,136	178,849	178,849	198,330	198,330
7385	Small Tools & Instruments	10,938	9,801	36,000	37,000	72,000	94,702
7400	Special Departmental Expense	83,590	61,293	210,000	210,000	170,000	170,000
7412	Mileage	42,432	35,901	57,500	59,182	57,500	57,500
7415	Trans, Travel & Education	39,181	23,809	50,000	50,000	55,000	55,000
7416	Trans & Travel County Garage	3,218	4,296	3,770	3,770	1,891	1,891

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0420
Assessor-Recorder

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7421	Travel Advances	3,689	(805)	-	-	-	-
7430	Utilities	107,527	95,753	107,972	107,972	106,075	106,075
7611	Security Services	11,133	8,136	10,847	10,847	11,618	11,618
	Object Total	2,347,429	1,768,368	7,082,410	7,085,092	4,087,711	4,622,847
7900	**Other Financing Uses**						
7910	Operating Transfers Out	400,456	-	-	-	-	-
	Object Total	400,456	-	-	-	-	-
8000	**Capital Assets**						
8300	Equipment	83,607	6,964	12,500	12,500	645,000	145,000
8500	Intangible	-	-	-	-	2,000,000	2,000,000
	Object Total	83,607	6,964	12,500	12,500	2,645,000	2,145,000
	Budget Unit Total	13,500,972	10,182,086	17,911,533	17,914,215	18,019,262	18,005,097

CAPITAL ASSETS

Copy Machines	90872	20,000
Scanners	90873	50,000
Tract Map Scanner	90874	50,000
Map Storage Units	90875	25,000
Property Tax System	90876	2,000,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0710
County Counsel

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	2,342,776	1,813,143	2,103,580	2,298,827	2,334,761	2,353,211
6200	Extra Help	27,557	41,964	90,894	90,894	49,345	25,957
6300	Overtime	10	38	-	-	-	-
6350	Unemployment Insurance	13,089	9,527	9,527	9,527	9,328	9,328
6400	Retirement Contribution	948,528	894,784	1,149,604	1,149,604	1,253,792	1,263,656
6500	Oasdi Contribution	166,194	128,469	177,043	177,043	176,976	177,115
6550	Workers Comp Contribution	6,232	5,372	6,164	6,164	6,378	6,378
6600	Health Insurance Contribution	166,815	125,538	162,740	162,740	177,630	177,024
6650	Life & Disability Insurance	5,427	4,310	5,472	5,472	6,048	5,926
6670	Benefit Administration	4,238	3,017	3,017	3,017	3,494	3,494
	Object Total	3,680,867	3,026,161	3,708,041	3,903,288	4,017,752	4,022,089
7000	**Services and Supplies**						
7040	Telephone Charges	5,299	5,784	8,504	8,504	7,710	7,742
7101	General Liability Insurance	1,614	17,512	17,512	17,512	3,639	3,639
7175	Property Insurance	2,166	2,251	2,251	2,251	2,282	2,282
7221	Bldg Maint-GSA	207	706	-	-	-	-
7250	Memberships	15,099	9,025	25,000	25,000	27,500	27,500
7265	Office Expense	50,485	27,767	40,000	40,000	42,000	38,631
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	4,020	2,981	5,000	5,000	5,000	5,000
7271	Books & Publications	16,161	10,408	38,000	38,000	33,000	33,000
7286	PeopleSoft Human Resources Chg	4,643	3,267	4,073	4,073	4,432	4,951
7287	PeopleSoft Financials Chg	4,643	3,705	4,494	4,494	4,676	5,135
7295	Professional & Specialized Ser	166,190	217,866	33,558	33,558	35,000	34,022
7296	Data Processing Services	97,175	67,724	89,803	89,803	87,141	87,141
7345	Facility Operation & Maint	64,249	46,336	61,781	61,781	70,798	70,798
7412	Mileage	695	924	1,000	1,000	3,000	3,000
7415	Trans, Travel & Education	1,823	967	-	-	4,000	3,000
7430	Utilities	35,927	33,867	42,309	42,309	34,069	34,069
7611	Security Services	18,144	15,309	20,412	20,412	22,824	22,824
	Object Total	491,293	468,395	396,356	396,356	389,736	385,399
	Budget Unit Total	4,172,159	3,494,557	4,104,397	4,299,644	4,407,488	4,407,488

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850
County Clerk-Elections

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,558,025	901,495	1,129,398	1,129,398	1,163,001	1,163,017
6200	Extra Help	212,173	56,749	193,576	193,576	251,867	255,867
6270	Standby Pay	80	-	-	-	-	-
6300	Overtime	66,383	8,193	53,500	53,500	75,000	77,500
6350	Unemployment Insurance	46,663	65,687	65,687	65,687	67,043	67,043
6400	Retirement Contribution	644,332	430,600	567,297	567,297	625,114	625,142
6500	Oasdi Contribution	132,201	68,374	104,282	104,282	112,883	113,586
6550	Workers Comp Contribution	27,704	27,733	27,733	27,733	30,391	30,391
6600	Health Insurance Contribution	221,479	116,697	162,481	162,481	165,422	165,422
6650	Life & Disability Insurance	2,017	1,271	2,121	2,121	2,016	2,016
6670	Benefit Administration	5,705	4,061	4,062	4,062	3,214	3,214
	Object Total	2,916,762	1,680,860	2,310,137	2,310,137	2,495,951	2,503,198
7000	**Services and Supplies**						
7039	Mobile Communication	58	-	-	-	-	-
7040	Telephone Charges	18,586	12,414	37,611	37,611	21,274	21,445
7070	Household Expense	1,539	1,389	1,674	1,674	1,843	1,843
7101	General Liability Insurance	4,556	9,269	9,269	9,269	7,802	7,803
7175	Property Insurance	6,221	6,328	6,328	6,328	6,278	6,277
7205	Maintenance-Equipment	10,919	9,978	13,330	13,330	38,693	38,693
7220	Maintenance-Buildings & Ground	6,474	4,813	2,930	2,930	3,743	3,743
7221	Bldg Maint-GSA	9,803	628	3,000	3,000	3,000	-
7250	Memberships	568	189	978	978	1,156	1,156
7265	Office Expense	18,011	18,535	15,300	15,300	17,500	17,500
7266	Interoffice Messenger Mail	8,259	3,989	5,318	5,318	5,330	5,330
7268	Postage	132,171	99,495	194,750	194,750	152,500	152,500
7271	Books & Publications	2,664	1,957	1,881	1,881	1,012	2,452
7275	Inventory Purchases	367,522	299,189	502,200	502,200	-	-
7286	PeopleSoft Human Resources Chg	6,094	3,104	14,174	14,174	9,128	9,128
7287	PeopleSoft Financials Chg	22,443	9,537	39,210	39,210	22,361	22,361
7295	Professional & Specialized Ser	134,026	77,323	1,869,023	1,869,023	1,936,027	1,932,324
7296	Data Processing Services	261,469	173,022	237,343	237,343	227,432	227,432
7309	Computer Service Software	170,373	134,502	192,275	192,275	263,138	263,138
7325	Publications & Legal Notices	30,577	13,096	27,300	27,300	37,800	37,800

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2850
County Clerk-Elections

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7340	Operating Leases Buildings	151,190	-	-	-	-	-
7345	Facility Operation & Maint	78,948	59,211	78,949	78,949	156,406	156,406
7355	Operating Leases Equipment	4,462	914	2,300	2,300	2,000	2,000
7400	Special Departmental Expense	1,057,108	581,910	1,537,495	1,537,495	1,379,656	1,379,656
7412	Mileage	6,011	1,179	9,500	9,500	8,950	8,950
7415	Trans, Travel & Education	6,082	3,718	350	350	4,750	4,750
7416	Trans & Travel County Garage	56,533	31,163	50,000	50,000	23,050	23,050
7421	Travel Advances	(5,001)	-	-	-	-	-
7430	Utilities	93,666	69,779	102,593	102,593	85,193	85,193
7611	Security Services	18,945	14,119	18,826	18,826	20,316	20,316
	Object Total	2,680,276	1,640,750	4,973,907	4,973,907	4,436,338	4,431,246
7800	**Other Charges**						
7868	Dept Overhead Allocation	-	25,204	46,190	46,190	44,245	48,728
	Object Total	-	25,204	46,190	46,190	44,245	48,728
7900	**Other Financing Uses**						
7902	Op Trans Out To Isf	102,740	-	-	-	-	-
	Object Total	102,740	-	-	-	-	-
	Budget Unit Total	5,699,779	3,346,814	7,330,234	7,330,234	6,976,534	6,983,172

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1020 Information Technology Service
Subclass: 10000 General Subclass

Department: 8905
Information Technology Svc-ISF

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	6,438,076	4,815,822	5,675,906	5,675,906	6,801,617	6,861,296
6200	Extra Help	46,051	45,382	58,327	58,327	54,648	54,648
6270	Standby Pay	245,335	131,825	287,277	287,277	287,277	237,274
6300	Overtime	79,653	66,891	155,520	155,520	155,520	105,517
6310	Overtime Due to Holiday	-	2,350	-	-	-	-
6350	Unemployment Insurance	36,780	24,326	37,825	37,825	21,219	21,219
6400	Retirement Contribution	2,658,065	2,395,905	2,850,878	2,850,878	3,666,421	3,696,692
6500	Oasdi Contribution	485,625	358,900	470,991	470,991	555,483	559,900
6550	Workers Comp Contribution	112,991	44,330	44,334	44,334	33,495	33,495
6600	Health Insurance Contribution	625,476	464,400	710,020	710,020	823,519	829,158
6650	Life & Disability Insurance	2,234	1,592	2,016	2,016	3,456	3,456
6670	Benefit Administration	15,811	11,256	12,971	12,971	13,908	13,908
	Object Total	10,746,097	8,362,978	10,306,065	10,306,065	12,416,563	12,416,563
7000	**Services and Supplies**						
7039	Mobile Communication	396	2,151	-	-	-	-
7040	Telephone Charges	148,607	41,957	63,429	63,429	63,429	63,429
7044	I-Net Line Charges	641,340	455,754	517,952	517,952	510,000	510,000
7071	Household Expense-Services GSA	38	2,579	6,530	6,530	3,000	3,000
7101	General Liability Insurance	1,519	4,164	4,141	4,141	10,808	10,808
7175	Property Insurance	17,034	18,010	5,947	5,947	6,922	6,922
7205	Maintenance-Equipment	281,429	181,815	315,811	315,811	377,675	377,675
7221	Bldg Maint-GSA	18,102	38,029	39,913	39,913	20,000	20,000
7222	Maint-Grds-Services From Parks	4,396	6,208	9,400	9,400	9,400	9,400
7225	Maintenance-Capital Projects	101,337	11,436	110,000	110,000	21,000	21,000
7250	Memberships	550	-	660	660	710	710
7265	Office Expense	19,246	21,705	24,341	24,341	22,500	22,500
7266	Interoffice Messenger Mail	5,507	3,989	5,318	5,318	5,400	5,400
7268	Postage	1,293	1,030	1,552	1,552	1,300	1,300
7269	Printing	351	229	2,114	2,114	500	500
7286	PeopleSoft Human Resources Chg	15,295	11,292	15,638	15,638	18,297	18,297
7287	PeopleSoft Financials Chg	25,043	16,159	28,505	28,505	24,572	24,572
7294	Prof & Spec Services-Contract	769,766	546,747	755,646	755,646	760,656	760,656
7295	Professional & Specialized Ser	54,666	37,626	-	-	107,600	107,600
7296	Data Processing Services	1,100	-	-	-	-	-

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1020 Information Technology Service
Subclass: 10000 General Subclass

Department: 8905
Information Technology Svc-ISF

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7308	Hardware, Parts, and Supplies	70,231	71,769	112,100	112,100	134,800	134,800
7309	Computer Service Software	2,814,490	2,124,885	2,934,868	2,934,868	2,617,199	2,617,199
7311	End User Software	725,261	506,099	470,040	470,040	495,528	495,528
7325	Publications & Legal Notices	1,044	258	219	219	1,000	1,000
7340	Operating Leases Buildings	234,662	211,989	235,416	235,416	238,500	238,500
7345	Facility Operation & Maint	179,846	171,063	228,083	228,083	204,000	204,000
7355	Operating Leases Equipment	2,724,765	2,281,030	3,248,955	3,248,955	3,241,504	3,241,504
7385	Small Tools & Instruments	343	2,672	1,000	1,000	1,500	1,500
7400	Special Departmental Expense	3,894	5,307	3,643	3,643	5,000	5,000
7412	Mileage	1,668	1,149	1,697	1,697	2,200	2,200
7415	Trans, Travel & Education	2,791	1,546	9,485	9,485	9,485	9,485
7416	Trans & Travel County Garage	72,606	67,809	62,812	62,812	89,244	89,244
7418	Technical Training	-	47,928	47,100	47,100	38,750	38,750
7430	Utilities	349,634	289,089	416,680	416,680	416,680	416,680
7491	Accounting Services	21,513	2,624	8,734	8,734	21,500	21,500
7492	Audit Expense	13,052	18,886	-	-	2,500	2,500
7562	Dues And Subscriptions	-	50	60	60	60	60
7565	Countywide Cost Allocation	479,978	40,101	40,101	40,101	-	-
7611	Security Services	19,894	14,252	36,779	36,779	20,000	20,000
	Object Total	9,822,687	7,259,389	9,764,669	9,764,669	9,503,219	9,503,219
	Budget Unit Total	20,568,784	15,622,367	20,070,734	20,070,734	21,919,782	21,919,782

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1020 Information Technology Service
Subclass: 19000 General Equipment

Department: 8908
Information Tech Svc-Equipment

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7890	Depreciation	36,667	50,774	50,774	50,774	103,655	103,655
	Object Total	36,667	50,774	50,774	50,774	103,655	103,655
	Budget Unit Total	36,667	50,774	50,774	50,774	103,655	103,655

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1080 Communications
Subclass: 10000 General Subclass

Department: 8930
Telecommunications

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	441,712	342,532	408,794	408,794	180,700	180,700
6300	Overtime	3,871	3,110	10,754	10,754	10,500	10,500
6350	Unemployment Insurance	7,320	6,778	838	838	6,849	6,709
6400	Retirement Contribution	183,455	172,775	205,338	205,338	97,525	97,525
6500	Oasdi Contribution	31,702	23,059	32,095	32,095	14,627	14,627
6550	Workers Comp Contribution	29,128	9,745	9,744	9,744	17,548	17,548
6600	Health Insurance Contribution	59,217	47,485	53,750	53,750	29,550	29,550
6650	Life & Disability Insurance	288	216	303	303	-	-
6670	Benefit Administration	1,304	928	896	896	1,124	1,124
	Object Total	757,996	606,629	722,512	722,512	358,423	358,283
7000	**Services and Supplies**						
7040	Telephone Charges	2,225,977	1,085,538	697,685	2,531,252	150,000	150,000
7042	Countywide Telephone	-	-	2,054,055	220,488	1,817,275	1,817,275
7071	Household Expense-Services GSA	19	-	200	200	100	-
7101	General Liability Insurance	1,077	2,977	2,976	2,976	2,416	2,408
7175	Property Insurance	1,348	2,005	184	184	2,044	2,044
7205	Maintenance-Equipment	549,502	386,244	535,000	535,000	25,000	148,000
7221	Bldg Maint-GSA	373,688	15,044	178,437	178,437	40,000	30,000
7265	Office Expense	9	-	100	100	100	-
7268	Postage	145	-	100	100	100	-
7269	Printing	2	-	100	100	100	-
7286	PeopleSoft Human Resources Chg	1,444	990	1,312	1,312	656	656
7287	PeopleSoft Financials Chg	14,406	9,409	16,338	16,338	16,338	16,338
7294	Prof & Spec Services-Contract	16,721	-	37,000	37,000	435,000	425,000
7295	Professional & Specialized Ser	9,315	2,552	-	-	-	-
7296	Data Processing Services	88,745	11,400	98,196	98,196	98,196	98,196
7308	Hardware, Parts, and Supplies	10,142	5,909	32,962	32,962	5,609	4,109
7309	Computer Service Software	4,600	4,590	66,000	66,000	54,000	54,000
7325	Publications & Legal Notices	13	-	100	100	100	100
7340	Operating Leases Buildings	-	1,176	-	-	-	-
7345	Facility Operation & Maint	5,597	9,807	13,075	13,075	13,075	13,075
7355	Operating Leases Equipment	-	857,017	1,268,453	1,268,453	1,126,734	1,126,734
7385	Small Tools & Instruments	169	-	-	-	-	-
7400	Special Departmental Expense	818	-	-	-	-	-

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1080 Communications
Subclass: 10000 General Subclass

Department: 8930
Telecommunications

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7412	Mileage	-	-	1,945	1,945	1,945	1,945
7415	Trans, Travel & Education	-	-	11,500	11,500	11,500	11,500
7416	Trans & Travel County Garage	-	165	200	200	100	100
7418	Technical Training	-	-	-	-	2,500	2,500
7430	Utilities	4,355	7,168	8,954	8,954	12,500	12,500
7491	Accounting Services	18,579	10,366	6,962	6,962	16,500	16,500
7565	Countywide Cost Allocation	41,384	71,136	71,136	71,136	-	-
7611	Security Services	1,745	1,472	1,963	1,963	1,963	1,963
	Object Total	3,369,801	2,484,964	5,104,933	5,104,933	3,833,851	3,934,943
7800	**Other Charges**						
7888	Capital Lease Equipment	490,642	-	-	-	-	-
	Object Total	490,642	-	-	-	-	-
	Budget Unit Total	4,618,440	3,091,593	5,827,445	5,827,445	4,192,274	4,293,226

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1080 Communications
Subclass: 19000 General Equipment

Department: 8931
Telecommunications Equipment

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7902	Op Trans Out To Isf	-	777,648	-	1,833,567	436,102	708,516
	Object Total	-	777,648	-	1,833,567	436,102	708,516
8000	**Capital Assets**						
8300	Equipment	207,041	140,016	250,000	250,000	200,000	200,000
	Object Total	207,041	140,016	250,000	250,000	200,000	200,000
	Budget Unit Total	207,041	917,664	250,000	2,083,567	636,102	908,516

CAPITAL ASSETS

Moves, Adds & Changes 2012-13	90864	200,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1080 Communications
Subclass: 10932 Radio Operations

Department: 8932
Radio Operations

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	228,596	173,585	207,415	207,415	218,790	218,790
6200	Extra Help	1,789	59	11,337	11,337	11,337	11,337
6270	Standby Pay	15,208	11,695	13,432	13,432	13,432	13,432
6300	Overtime	24,674	27,459	27,972	27,972	13,986	13,986
6350	Unemployment Insurance	1,365	658	523	523	542	542
6400	Retirement Contribution	64,255	58,981	69,449	69,449	79,731	79,731
6500	Oasdi Contribution	19,152	14,992	19,900	19,900	19,706	19,706
6550	Workers Comp Contribution	6,075	6,935	6,936	6,936	7,353	7,353
6600	Health Insurance Contribution	30,081	23,158	32,162	32,162	32,166	32,166
6650	Life & Disability Insurance	303	227	288	288	288	288
6670	Benefit Administration	652	464	563	563	504	504
	Object Total	392,149	318,212	389,977	389,977	397,835	397,835
7000	**Services and Supplies**						
7040	Telephone Charges	7,915	2,264	5,640	5,640	5,640	5,640
7071	Household Expense-Services GSA	59	-	4,268	4,268	2,000	2,000
7101	General Liability Insurance	1,077	2,977	2,978	2,978	2,407	2,407
7175	Property Insurance	31	2,624	263	263	3,094	3,094
7205	Maintenance-Equipment	54,518	240,327	166,220	166,220	176,020	176,020
7221	Bldg Maint-GSA	7,452	7,801	18,237	18,237	7,500	7,500
7225	Maintenance-Capital Projects	-	-	250	250	80,000	80,000
7250	Memberships	70	-	540	540	540	540
7265	Office Expense	77	663	500	500	500	500
7266	Interoffice Messenger Mail	2,753	1,997	2,752	2,752	2,752	2,752
7268	Postage	144	24	50	50	-	-
7269	Printing	5	0	50	50	-	-
7275	Inventory Purchases	2,874	-	46,050	46,050	10,400	10,400
7286	PeopleSoft Human Resources Chg	735	502	655	655	683	683
7287	PeopleSoft Financials Chg	4,483	3,454	4,413	4,413	4,193	4,193
7294	Prof & Spec Services-Contract	718	4,047	1,495	1,495	3,495	3,495
7295	Professional & Specialized Ser	6,268	8,454	6,000	6,000	6,000	6,000
7296	Data Processing Services	55,972	12,023	8,334	8,334	7,932	7,932
7308	Hardware, Parts, and Supplies	52,066	995,490	-	1,164,426	318,000	318,000
7309	Computer Service Software	111	1,558	6,250	6,250	13,575	13,575
7325	Publications & Legal Notices	54	-	683	683	200	200

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1080 Communications
Subclass: 10932 Radio Operations

Department: 8932
Radio Operations

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7340	Operating Leases Buildings	99,362	95,073	105,577	105,577	105,137	105,137
7345	Facility Operation & Maint	9,969	8,720	17,469	17,469	9,969	9,969
7355	Operating Leases Equipment	-	68,499	517,400	517,400	523,579	523,579
7385	Small Tools & Instruments	443	-	500	500	1,000	1,000
7400	Special Departmental Expense	80	-	-	-	-	-
7412	Mileage	377	123	-	-	-	-
7415	Trans, Travel & Education	422	-	1,000	1,000	5,500	5,500
7416	Trans & Travel County Garage	21,581	18,714	24,489	24,489	21,636	21,636
7418	Technical Training	575	-	5,550	5,550	2,550	2,550
7430	Utilities	27,881	26,503	28,651	28,651	28,651	28,651
7491	Accounting Services	-	-	-	-	1,500	1,500
7562	Dues And Subscriptions	539	698	539	539	539	539
7565	Countywide Cost Allocation	-	32,308	32,308	32,308	33,040	33,040
7611	Security Services	7,146	5,319	7,146	7,146	7,146	7,146
	Object Total	365,759	1,540,164	1,016,257	2,180,683	1,385,178	1,385,178
	Budget Unit Total	757,909	1,858,375	1,406,234	2,570,660	1,783,013	1,783,013

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1080 Communications
Subclass: 19934 Radio Equipment

Department: 8934
Radio Equipment

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7890	Depreciation	440,062	44,045	44,045	44,045	44,045	44,045
	Object Total	440,062	44,045	44,045	44,045	44,045	44,045
7900	**Other Financing Uses**						
7902	Op Trans Out To Isf	-	1,164,426	-	1,164,426	-	-
	Object Total	-	1,164,426	-	1,164,426	-	-
8000	**Capital Assets**						
8300	Equipment	15,289	108,775	250,000	250,000	250,000	250,000
	Object Total	15,289	108,775	250,000	250,000	250,000	250,000
	Budget Unit Total	455,351	1,317,246	294,045	1,458,471	294,045	294,045

CAPITAL ASSETS

Radio Equipment 2012-13	90865		250,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1030 PeopleSoft Operations
Subclass: 10000 General Subclass

Department: 8933
PeopleSoft Operations

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	88,102	69,539	85,047	85,047	87,720	87,722
6350	Unemployment Insurance	768	530	723	723	334	333
6400	Retirement Contribution	36,373	35,016	42,720	42,720	47,342	47,344
6500	Oasdi Contribution	5,604	4,434	6,506	6,506	6,712	6,711
6550	Workers Comp Contribution	210	183	183	183	200	199
6600	Health Insurance Contribution	7,966	6,283	7,910	7,910	7,910	7,910
6650	Life & Disability Insurance	288	227	288	288	288	288
6670	Benefit Administration	163	116	142	142	126	126
	Object Total	139,474	116,328	143,519	143,519	150,632	150,633
7000	**Services and Supplies**						
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,408	2,407
7175	Property Insurance	4	3	4	4	4	4
7268	Postage	344	23	520	520	520	520
7269	Printing	3,539	-	-	-	-	-
7282	Data Process-Computer Forms	1,456	808	1,400	1,400	1,400	1,400
7294	Prof & Spec Services-Contract	23,325	-	-	-	-	-
7295	Professional & Specialized Ser	161,856	163,160	183,840	183,840	183,840	480,153
7296	Data Processing Services	1,427,710	893,308	1,476,760	1,476,760	1,287,784	1,287,785
7308	Hardware, Parts, and Supplies	-	143	-	-	-	-
7309	Computer Service Software	1,008,015	640,150	1,178,700	1,178,700	1,119,500	1,119,500
7325	Publications & Legal Notices	28	-	200	200	200	200
7412	Mileage	-	165	-	-	-	-
7415	Trans, Travel & Education	-	280	1,000	1,000	1,000	1,000
7418	Technical Training	-	-	12,000	12,000	12,000	12,000
7491	Accounting Services	8,194	6,536	2,500	2,500	2,500	2,500
7565	Countywide Cost Allocation	5,711	84,925	84,926	84,926	43,242	43,241
	Object Total	2,641,257	1,792,478	2,944,827	2,944,827	2,654,398	2,950,710
	Budget Unit Total	2,780,731	1,908,806	3,088,346	3,088,346	2,805,030	3,101,343

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0130
General Services Admin

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	655,609	517,766	620,824	620,824	-	-
6300	Overtime	-	525	-	-	-	-
6350	Unemployment Insurance	4,740	3,674	3,674	3,674	-	-
6400	Retirement Contribution	270,190	259,739	310,667	310,667	-	-
6500	Oasdi Contribution	47,333	37,275	47,493	47,493	-	-
6550	Workers Comp Contribution	1,694	1,519	1,519	1,519	-	-
6600	Health Insurance Contribution	69,360	53,683	66,828	66,828	-	-
6650	Life & Disability Insurance	1,153	910	864	864	-	-
6670	Benefit Administration	1,793	1,276	1,276	1,276	-	-
	Object Total	1,051,871	876,367	1,053,145	1,053,145	-	-
7000	**Services and Supplies**						
7039	Mobile Communication	-	2,092	-	-	-	-
7040	Telephone Charges	2,545	2,971	6,135	6,135	-	-
7101	General Liability Insurance	1,077	2,977	2,977	2,977	-	-
7175	Property Insurance	1,379	1,973	1,973	1,973	-	-
7205	Maintenance-Equipment	2,503	1,827	3,000	3,000	-	-
7221	Bldg Maint-GSA	-	1,969	100	100	-	-
7250	Memberships	150	150	150	150	-	-
7265	Office Expense	2,653	772	3,180	3,180	-	-
7266	Interoffice Messenger Mail	5,507	3,989	5,318	5,318	-	-
7268	Postage	342	408	700	700	-	-
7286	PeopleSoft Human Resources Chg	1,645	1,503	1,792	1,792	-	-
7287	PeopleSoft Financials Chg	2,261	1,413	2,041	2,041	-	-
7295	Professional & Specialized Ser	-	394	-	-	-	-
7296	Data Processing Services	41,368	32,329	40,926	40,926	-	-
7309	Computer Service Software	2,505	-	4,550	4,550	-	-
7325	Publications & Legal Notices	296	27	500	500	-	-
7345	Facility Operation & Maint	56,648	17,021	22,696	22,696	-	-
7385	Small Tools & Instruments	-	-	300	300	-	-
7400	Special Departmental Expense	121	-	200	200	-	-
7412	Mileage	-	949	250	250	-	-
7415	Trans, Travel & Education	-	-	100	100	-	-

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0130
General Services Admin

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7430	Utilities	11,903	12,071	15,080	15,080	-	-
7611	Security Services	6,831	5,736	7,648	7,648	-	-
	Object Total	139,734	90,571	119,616	119,616	-	-
8000	**Capital Assets**						
8150	Buildings & Improvements	3,601,259	-	-	-	-	-
	Object Total	3,601,259	-	-	-	-	-
	Budget Unit Total	4,792,864	966,937	1,172,761	1,172,761	-	-

Fund : 1045 Facility Services ISF
Subclass: 10000 General Subclass

Department: 8935
Facility Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	4,460,861	3,073,752	4,045,737	4,045,737	3,899,012	3,926,780
6200	Extra Help	255,470	149,229	342,700	342,700	287,924	339,768
6250	Shift Differential	-	-	41,876	41,876	-	-
6270	Standby Pay	20	-	1,500	1,500	-	-
6300	Overtime	99,719	80,400	75,000	75,000	97,320	97,320
6310	Overtime Due to Holiday	14,038	11,397	-	-	14,038	14,038
6350	Unemployment Insurance	56,670	46,941	46,941	46,941	45,691	41,467
6400	Retirement Contribution	1,822,422	1,561,307	2,012,078	2,012,078	2,116,277	2,110,202
6500	Oasdi Contribution	343,162	233,623	344,771	344,771	271,233	276,919
6550	Workers Comp Contribution	643,729	579,981	579,981	579,981	586,194	578,808
6600	Health Insurance Contribution	676,140	480,558	676,400	676,400	793,455	561,016
6650	Life & Disability Insurance	787	523	864	864	288	288
6670	Benefit Administration	19,071	13,576	13,576	13,576	13,773	15,232
	Object Total	8,392,088	6,231,286	8,181,424	8,181,424	8,125,205	7,961,838
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	5,927	2,250	5,000	5,000	5,927	5,927
7039	Mobile Communication	29,609	25,264	34,258	34,258	33,351	33,351
7040	Telephone Charges	22,137	10,904	23,076	23,076	17,193	17,193
7070	Household Expense	525,888	363,567	760,000	760,000	641,000	641,000
7101	General Liability Insurance	53,685	151,475	151,475	151,475	141,959	167,331
7175	Property Insurance	14,031	8,272	8,272	8,272	16,324	113,227
7205	Maintenance-Equipment	573,559	949,423	710,677	710,677	937,800	937,800
7220	Maintenance-Buildings & Ground	2,309,841	842,997	1,250,000	1,250,000	1,599,291	1,599,291
7225	Maintenance-Capital Projects	-	230	-	-	-	-
7250	Memberships	150	-	150	150	150	150
7265	Office Expense	6,819	5,006	6,700	6,700	6,797	6,797
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,753	2,753
7268	Postage	2,091	1,426	1,800	1,800	2,100	2,100
7286	PeopleSoft Human Resources Chg	20,583	13,353	19,874	19,874	19,874	19,874
7287	PeopleSoft Financials Chg	46,206	31,034	41,762	41,762	42,899	42,899
7295	Professional & Specialized Ser	810,929	560,257	1,535,939	1,535,939	1,188,863	4,757,113
7296	Data Processing Services	131,057	109,056	121,827	121,827	282,452	282,452
7308	Hardware, Parts, and Supplies	-	137	-	-	-	-
7309	Computer Service Software	18,053	2,210	16,500	16,500	18,053	18,053

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1045 Facility Services ISF | **Department: 8935**
Subclass: 10000 General Subclass | **Facility Services**

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7325	Publications & Legal Notices	1,128	4,481	700	700	1,129	1,129
7355	Operating Leases Equipment	18,852	6,710	9,940	9,940	15,982	15,982
7385	Small Tools & Instruments	12,667	7,436	15,000	15,000	14,000	14,000
7400	Special Departmental Expense	95,108	92,445	115,303	115,303	95,108	95,108
7412	Mileage	7,423	3,617	7,000	7,000	7,423	7,423
7413	Transportion & Travel-Travel	-	1,383	-	-	-	-
7415	Trans, Travel & Education	2,215	1,976	2,000	2,000	3,000	3,000
7416	Trans & Travel County Garage	329,095	296,267	358,183	358,183	367,779	367,779
7430	Utilities	57	777	-	-	-	-
7431	County Departmental Utilities	8,448,520	8,004,093	9,781,886	9,781,886	9,435,028	9,435,028
7491	Accounting Services	24,512	3,110	6,310	6,310	57,046	57,046
7564	Other Expense	-	-	-	-	2,950,086	2,950,086
7565	Countywide Cost Allocation	275,574	134,920	134,920	134,920	107,236	107,236
7611	Security Services	22,410	12,724	16,965	16,965	16,965	16,965
	Object Total	13,810,878	11,648,798	15,138,176	15,138,176	18,027,568	21,718,093
7900	**Other Financing Uses**						
7905	Op Trans Out To Debt Svc Fund	1,289,439	1,286,496	1,313,500	1,313,500	1,310,575	1,310,575
	Object Total	1,289,439	1,286,496	1,313,500	1,313,500	1,310,575	1,310,575
8000	**Capital Assets**						
8150	Buildings & Improvements	17,857	-	-	-	-	-
	Object Total	17,857	-	-	-	-	-
	Budget Unit Total	23,510,262	19,166,580	24,633,100	24,633,100	27,463,348	30,990,506

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1000 Fleet Services Division
Subclass: 10000 General Subclass

Department: 8910
Fleet Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,611,188	1,091,920	1,479,365	1,479,365	1,362,889	1,407,494
6200	Extra Help	22,059	2,062	14,612	14,612	52,059	52,059
6300	Overtime	564	-	500	500	564	564
6350	Unemployment Insurance	12,579	9,026	9,026	9,026	8,219	8,409
6400	Retirement Contribution	646,123	554,341	734,847	734,847	729,034	752,675
6500	Oasdi Contribution	116,648	77,218	114,327	114,327	105,028	110,948
6550	Workers Comp Contribution	232,532	173,803	173,803	173,803	210,741	218,008
6600	Health Insurance Contribution	214,263	148,411	213,744	213,744	232,382	214,581
6650	Life & Disability Insurance	288	208	288	288	289	289
6670	Benefit Administration	6,031	4,293	4,293	4,293	4,086	4,227
	Object Total	2,862,276	2,061,282	2,744,805	2,744,805	2,705,291	2,769,254
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	1,301	2,608	2,000	2,000	1,916	1,916
7039	Mobile Communication	4,065	3,754	5,104	5,104	5,064	5,064
7040	Telephone Charges	49,546	8,299	7,163	7,163	9,592	9,592
7070	Household Expense	18,254	14,140	25,000	25,000	21,962	21,962
7101	General Liability Insurance	1,077	2,977	2,977	2,977	1,077	1,077
7175	Property Insurance	15,789	14,498	14,498	14,498	19,677	19,677
7202	Maintenance-General Equipment	5,090	5,992	21,000	21,000	15,856	15,856
7205	Maintenance-Equipment	341,537	270,605	500,000	500,000	324,906	324,906
7220	Maintenance-Buildings & Ground	10,986	7,296	5,928	5,928	7,918	7,918
7221	Bldg Maint-GSA	39,461	669	50,000	50,000	39,462	39,462
7225	Maintenance-Capital Projects	-	4	-	-	-	-
7250	Memberships	2,083	525	1,100	1,100	2,508	2,508
7265	Office Expense	9,690	7,505	10,000	10,000	9,690	9,690
7266	Interoffice Messenger Mail	2,753	2,010	2,659	2,659	2,753	2,753
7268	Postage	1,528	829	1,650	1,650	1,600	1,600
7275	Inventory Purchases	975,853	838,650	1,100,000	1,100,000	1,109,299	1,109,299
7286	PeopleSoft Human Resources Chg	5,682	3,552	6,842	6,842	5,114	5,114
7287	PeopleSoft Financials Chg	42,966	29,200	45,925	45,925	10,253	10,253
7295	Professional & Specialized Ser	447,345	299,867	419,444	419,444	537,866	537,866
7296	Data Processing Services	121,900	90,781	114,851	114,851	258,664	258,664
7309	Computer Service Software	55,861	25,192	125,000	125,000	189,691	189,691

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1000 Fleet Services Division
Subclass: 10000 General Subclass

Department: 8910
Fleet Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7325	Publications & Legal Notices	3,243	-	3,400	3,400	3,243	3,243
7345	Facility Operation & Maint	125,068	58,537	78,050	78,050	125,068	125,068
7355	Operating Leases Equipment	4,105	4,894	6,500	6,500	5,883	45,883
7385	Small Tools & Instruments	4,080	3,495	4,500	4,500	5,280	5,280
7400	Special Departmental Expense	4,782,976	4,253,284	5,250,000	5,250,000	5,971,237	5,891,538
7415	Trans, Travel & Education	754	585	2,000	2,000	1,800	1,800
7416	Trans & Travel County Garage	-	(24,387)	-	-	-	-
7430	Utilities	57,974	54,833	31,154	31,154	57,975	57,975
7491	Accounting Services	6,151	20,038	5,000	5,000	6,151	6,151
7564	Other Expense	-	-	-	-	276,487	276,487
7565	Countywide Cost Allocation	459,937	365,730	365,730	365,730	-	-
7611	Security Services	63,399	49,877	57,182	57,182	63,399	63,399
	Object Total	7,660,454	6,415,839	8,264,657	8,264,657	9,091,391	9,051,692
	Budget Unit Total	10,522,729	8,477,120	11,009,462	11,009,462	11,796,682	11,820,946

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1000 Fleet Services Division
Subclass: 19000 General Equipment

Department: 8911
Fleet Services-Equipment

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7890	Depreciation	2,641,648	607,300	1,006,919	1,006,919	2,137,766	2,117,526
	Object Total	2,641,648	607,300	1,006,919	1,006,919	2,137,766	2,117,526
7930	**Residual Equity Transfers**						
7931	Residual Eqty Trnsfr Out-Other	-	18,241	-	18,241	-	-
	Object Total	-	18,241	-	18,241	-	-
8000	**Capital Assets**						
8300	Equipment	2,037,674	939,723	1,920,000	2,216,000	2,170,100	3,435,100
	Object Total	2,037,674	939,723	1,920,000	2,216,000	2,170,100	3,435,100
	Budget Unit Total	4,679,322	1,565,265	2,926,919	3,241,160	4,307,866	5,552,626

CAPITAL ASSETS

Vehicles (56302005) (6)	90882	165,000
Heavy Duty Equip (Road Fund)	90884	1,100,000
2013 Light Duty Vehicles (67)	90893	1,257,100
2013 Heavy Duty Equipment (8)	90894	600,000
2013 Shop Equipment	90895	38,000
2013 Totally Damaged Vehicles	90896	75,000
CARB Retro Fits	90897	200,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1040 Central Warehouse/Services
Subclass: 10000 General Subclass

Department: 8920
Graphic Communication Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	653,234	465,068	606,530	606,530	516,520	514,540
6200	Extra Help	12,140	3,760	-	-	-	-
6300	Overtime	245	179	500	500	-	-
6350	Unemployment Insurance	4,926	10,271	10,271	10,271	8,420	8,467
6400	Retirement Contribution	271,582	221,205	298,213	298,213	272,593	271,551
6500	Oasdi Contribution	47,842	33,898	46,438	46,438	39,516	39,361
6550	Workers Comp Contribution	77,721	86,645	86,645	86,645	79,745	89,727
6600	Health Insurance Contribution	121,521	82,845	123,137	123,137	128,514	107,437
6650	Life & Disability Insurance	288	227	288	288	289	288
6670	Benefit Administration	3,260	2,321	2,321	2,321	2,125	2,656
	Object Total	1,192,760	906,420	1,174,343	1,174,343	1,047,722	1,034,027
7000	**Services and Supplies**						
7039	Mobile Communication	3,669	1,852	4,668	4,668	4,635	4,635
7040	Telephone Charges	4,227	2,447	3,733	3,733	2,702	2,702
7070	Household Expense	8,657	2,318	6,921	6,921	2,000	2,000
7101	General Liability Insurance	3,538	9,592	9,592	9,592	7,166	8,060
7175	Property Insurance	1,496	1,559	1,559	1,559	4,036	4,028
7205	Maintenance-Equipment	3,024	3,251	5,440	5,440	1,000	1,000
7221	Bldg Maint-GSA	-	1,708	2,600	2,600	2,000	2,000
7265	Office Expense	384	190	500	500	384	384
7267	Postage-Stores	1,117,434	902,973	1,200,000	1,200,000	1,200,000	1,200,000
7268	Postage	89	31	-	-	-	-
7280	Store Supplies	220,835	134,253	308,549	308,549	205,699	205,699
7286	PeopleSoft Human Resources Chg	3,263	2,423	3,258	3,258	2,736	2,720
7287	PeopleSoft Financials Chg	10,933	8,178	9,886	9,886	10,105	10,105
7292	Court Appt Doctors for Evals	-	2,131	-	-	-	-
7295	Professional & Specialized Ser	420,335	276,483	414,245	414,245	264,769	108,579
7296	Data Processing Services	46,746	36,831	44,640	44,640	48,940	48,940
7309	Computer Service Software	-	-	500	500	-	-
7345	Facility Operation & Maint	18,995	17,987	23,983	23,983	18,996	25,910
7355	Operating Leases Equipment	95,238	90,091	99,432	99,432	99,432	99,432
7385	Small Tools & Instruments	-	417	400	400	-	-
7400	Special Departmental Expense	744	-	500	500	500	500
7416	Trans & Travel County Garage	79,865	65,512	65,427	65,427	75,428	75,428

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1040 Central Warehouse/Services
Subclass: 10000 General Subclass

Department: 8920
Graphic Communication Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7430	Utilities	19,205	19,084	20,467	20,467	18,905	18,905
7491	Accounting Services	5,872	2,579	2,500	2,500	6,560	6,560
7564	Other Expense	-	-	-	-	477,248	477,248
7565	Countywide Cost Allocation	130,896	76,478	76,478	76,478	-	-
7611	Security Services	1,260	889	1,185	1,185	2,260	2,260
	Object Total	2,196,705	1,659,256	2,306,463	2,306,463	2,455,501	2,307,095
7800	**Other Charges**						
7893	Depr Office Furn And Equip	3,390	-	3,390	3,390	-	-
7894	Depreciation Struct & Improve	6,422	-	6,422	6,422	6,422	6,422
	Object Total	9,812	-	9,812	9,812	6,422	6,422
	Budget Unit Total	3,399,276	2,565,676	3,490,618	3,490,618	3,509,645	3,347,544

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1035 Security ISF
Subclass: 10000 General Subclass

Department: 8970
Security

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,728,749	1,206,900	1,424,355	1,424,355	1,461,580	1,517,438
6200	Extra Help	279,744	339,580	374,542	374,542	374,425	374,425
6250	Shift Differential	-	-	25,600	25,600	12,800	12,800
6300	Overtime	9,401	10,611	15,000	15,000	9,401	9,401
6310	Overtime Due to Holiday	35,548	30,709	31,000	31,000	35,548	35,548
6350	Unemployment Insurance	27,051	21,395	21,395	21,395	13,633	13,635
6400	Retirement Contribution	697,997	597,577	709,647	709,647	765,889	796,004
6500	Oasdi Contribution	146,063	112,360	143,093	143,093	173,501	177,041
6550	Workers Comp Contribution	72,261	52,285	52,285	52,285	66,759	66,759
6600	Health Insurance Contribution	312,317	214,567	293,781	293,781	337,836	292,529
6650	Life & Disability Insurance	288	227	288	288	288	288
6670	Benefit Administration	7,987	5,686	5,686	5,686	6,020	6,020
	Object Total	3,317,406	2,591,898	3,096,672	3,096,672	3,257,680	3,301,888
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	395	1,211	2,300	2,300	2,300	2,300
7039	Mobile Communication	18,308	21,010	22,963	22,963	32,265	32,265
7040	Telephone Charges	12,051	5,950	7,002	7,002	6,464	6,464
7070	Household Expense	13,033	11,160	16,000	16,000	16,000	16,000
7101	General Liability Insurance	22,110	53,158	53,158	53,158	53,158	53,158
7175	Property Insurance	1,268	1,226	1,226	1,226	1,268	1,268
7205	Maintenance-Equipment	199,334	189,444	302,000	302,000	250,000	250,000
7220	Maintenance-Buildings & Ground	2,860	4,560	4,560	4,560	4,560	4,560
7221	Bldg Maint-GSA	18,505	11,619	9,000	9,000	23,601	23,601
7250	Memberships	425	425	400	400	425	425
7265	Office Expense	12,782	24,492	25,000	25,000	26,223	26,224
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,753	2,753
7268	Postage	1,277	1,093	1,575	1,575	1,575	1,575
7286	PeopleSoft Human Resources Chg	10,054	7,673	9,937	9,937	10,740	10,740
7287	PeopleSoft Financials Chg	10,868	7,310	11,832	11,832	10,447	10,447
7295	Professional & Specialized Ser	211,064	197,823	213,397	213,397	165,846	165,846
7296	Data Processing Services	28,608	24,144	33,668	33,668	68,357	68,357
7309	Computer Service Software	-	732	15,000	15,000	9,000	9,000
7340	Operating Leases Buildings	228,475	117,313	259,963	259,963	259,963	259,963
7345	Facility Operation & Maint	56,481	47,130	62,840	62,840	56,481	56,481

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 1035 Security ISF
Subclass: 10000 General Subclass

Department: 8970
Security

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7385	Small Tools & Instruments	1,719	3,623	4,000	4,000	4,000	4,000
7400	Special Departmental Expense	6,847	7,928	9,000	9,000	9,000	9,000
7412	Mileage	-	16	500	500	500	500
7415	Trans, Travel & Education	4,883	4,832	6,500	6,500	6,500	6,500
7416	Trans & Travel County Garage	167,602	153,250	193,443	193,443	193,444	193,443
7430	Utilities	6,022	13,925	17,397	17,397	17,398	17,397
7491	Accounting Services	9,059	2,883	2,650	2,650	9,059	9,060
7564	Other Expense	-	-	-	-	178,668	345,174
7565	Countywide Cost Allocation	104,792	65,328	65,328	65,328	-	-
	Object Total	1,151,577	981,254	1,353,298	1,353,298	1,419,995	1,586,501
	Budget Unit Total	4,468,983	3,573,151	4,449,970	4,449,970	4,677,675	4,888,389

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0440
Purchasing

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	445,381	371,804	424,725	424,725	521,696	521,696
6200	Extra Help	31,819	13,502	24,000	24,000	31,304	45,304
6350	Unemployment Insurance	6,086	3,833	3,833	3,833	3,094	3,091
6400	Retirement Contribution	187,147	174,822	212,244	212,244	280,588	280,588
6500	Oasdi Contribution	34,162	27,790	34,327	34,327	44,700	44,700
6550	Workers Comp Contribution	1,213	961	961	961	1,072	1,087
6600	Health Insurance Contribution	53,221	40,673	53,960	53,960	96,069	75,513
6650	Life & Disability Insurance	576	444	576	576	288	288
6670	Benefit Administration	1,630	1,160	1,160	1,160	1,267	1,398
	Object Total	761,234	634,988	755,786	755,786	980,078	973,665
7000	**Services and Supplies**						
7040	Telephone Charges	2,588	2,701	4,181	4,181	3,513	3,513
7070	Household Expense	1,618	1,421	3,500	3,500	3,013	3,013
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,458	2,399
7175	Property Insurance	571	499	499	499	571	532
7205	Maintenance-Equipment	1,326	740	1,500	1,500	2,016	2,016
7220	Maintenance-Buildings & Ground	393	-	550	550	550	550
7221	Bldg Maint-GSA	199	-	300	300	12,520	12,520
7250	Memberships	520	526	520	520	520	520
7265	Office Expense	5,818	3,554	6,500	6,500	7,398	7,398
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	5,330	5,330
7268	Postage	1,192	829	1,300	1,300	1,340	1,340
7269	Printing	100	42	-	-	-	-
7286	PeopleSoft Human Resources Chg	1,604	1,476	1,792	1,792	2,046	2,046
7287	PeopleSoft Financials Chg	1,695	1,378	1,875	1,875	1,746	1,746
7296	Data Processing Services	36,103	30,161	34,876	34,876	34,341	34,341
7309	Computer Service Software	-	-	500	500	100	100
7325	Publications & Legal Notices	483	736	750	750	1,232	1,232
7345	Facility Operation & Maint	6,518	7,599	10,132	10,132	6,516	6,516
7385	Small Tools & Instruments	1,024	-	300	300	300	300
7400	Special Departmental Expense	21	219	300	300	375	375
7412	Mileage	79	28	100	100	100	100
7415	Trans, Travel & Education	50	-	100	100	250	250

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 0440
Purchasing

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7416	Trans & Travel County Garage	-	-	-	-	150	150
7430	Utilities	5,431	5,284	7,739	7,739	7,614	7,614
7611	Security Services	439	75	100	100	4,341	4,341
	Object Total	71,604	62,241	83,050	83,050	98,340	98,242
	Budget Unit Total	832,838	697,229	838,836	838,836	1,078,418	1,071,907

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620
Department of Public Health

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	25,294,082	19,280,410	25,075,300	25,259,074	26,156,710	26,160,569
6200	Extra Help	593,382	289,218	383,766	405,556	560,296	543,656
6270	Standby Pay	72,896	76,701	79,564	79,564	85,758	85,758
6300	Overtime	984,860	757,012	974,836	974,836	956,845	956,845
6310	Overtime Due to Holiday	151,870	131,950	-	-	-	-
6350	Unemployment Insurance	173,068	134,950	134,950	135,175	120,809	120,809
6400	Retirement Contribution	10,391,875	9,633,291	12,512,052	12,604,362	13,948,580	13,950,722
6500	Oasdi Contribution	1,910,888	1,421,939	2,015,247	2,030,984	2,099,073	2,098,094
6550	Workers Comp Contribution	948,307	794,766	794,766	794,766	708,657	708,657
6600	Health Insurance Contribution	2,582,358	2,010,305	2,870,680	2,894,881	2,860,803	2,860,803
6650	Life & Disability Insurance	10,529	7,798	10,944	11,082	11,520	11,520
6670	Benefit Administration	70,416	50,709	50,709	50,792	61,634	61,634
	Object Total	43,184,530	34,589,048	44,902,814	45,241,072	47,570,685	47,559,067
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	1,388	1,141	2,082	2,082	2,360	2,360
7039	Mobile Communication	164,208	169,332	223,350	273,748	208,636	208,636
7040	Telephone Charges	217,809	149,512	237,300	237,300	183,611	184,619
7055	Food	3,758	2,977	5,368	5,368	7,136	7,136
7070	Household Expense	130,205	116,063	143,592	143,592	133,826	133,826
7071	Household Expense-Services GSA	-	-	471	471	171	171
7101	General Liability Insurance	50,212	200,814	200,814	200,814	139,854	139,854
7106	Medical Malpractice Insurance	73,635	47,703	47,703	47,703	-	-
7175	Property Insurance	36,857	38,724	38,724	38,724	49,467	49,467
7205	Maintenance-Equipment	80,718	64,746	121,227	121,227	137,827	137,827
7220	Maintenance-Buildings & Ground	-	-	3,321	3,321	-	-
7221	Bldg Maint-GSA	29,854	27,563	5,000	5,000	19,000	19,000
7222	Maint-Grds-Services From Parks	5,936	-	-	-	-	-
7235	Medical, Dental & Lab Supplies	1,130,259	731,661	2,084,529	2,164,529	1,629,505	1,635,309
7250	Memberships	46,950	36,963	35,182	35,182	44,129	44,129
7260	Miscellaneous Expense	38,216	23,462	-	-	-	-
7265	Office Expense	282,573	199,867	288,558	288,223	308,613	308,923
7266	Interoffice Messenger Mail	13,767	11,969	15,955	15,955	15,990	15,990
7268	Postage	102,025	74,544	101,857	101,857	100,712	100,712
7269	Printing	7,791	2,231	26,518	26,518	44,472	44,472

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5620
Department of Public Health

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7271	Books & Publications	13,784	7,014	6,696	6,696	24,661	24,661
7286	PeopleSoft Human Resources Chg	69,687	57,181	70,701	70,701	72,795	81,304
7287	PeopleSoft Financials Chg	145,491	118,089	155,101	155,101	147,778	162,304
7295	Professional & Specialized Ser	9,425,664	6,896,326	10,975,009	10,968,463	10,001,124	9,989,818
7296	Data Processing Services	2,285,440	1,873,033	2,196,601	2,196,601	2,203,189	2,203,189
7309	Computer Service Software	526,184	440,715	746,666	839,236	803,288	718,040
7325	Publications & Legal Notices	1,327	2,053	881	881	6,487	6,487
7340	Operating Leases Buildings	186,216	108,245	117,829	117,829	150,956	150,956
7345	Facility Operation & Maint	388,841	349,208	455,806	455,806	620,114	620,114
7355	Operating Leases Equipment	13,038	10,906	18,496	18,496	19,322	19,322
7385	Small Tools & Instruments	62,051	81,233	48,883	67,559	67,431	143,431
7400	Special Departmental Expense	327,766	220,984	423,876	522,883	588,320	582,337
7412	Mileage	79,629	71,846	127,157	127,157	133,905	136,715
7415	Trans, Travel & Education	88,965	56,495	115,953	115,953	206,383	206,383
7416	Trans & Travel County Garage	228,662	238,590	257,298	257,798	317,891	317,891
7421	Travel Advances	(6,216)	12,220	-	-	-	-
7430	Utilities	451,737	445,386	560,596	560,596	509,771	509,771
7611	Security Services	122,939	130,867	119,383	119,383	152,616	152,616
	Object Total	16,827,364	13,019,663	19,978,483	20,312,753	19,051,340	19,057,770
7930	**Residual Equity Transfers**						
7934	Residual Eqty Trnsfr Out-Fleet	-	4,720	22,000	28,000	-	-
	Object Total	-	4,720	22,000	28,000	-	-
8000	**Capital Assets**						
8300	Equipment	-	-	149,720	155,920	-	-
	Object Total	-	-	149,720	155,920	-	-
	Budget Unit Total	60,011,894	47,613,431	65,053,017	65,737,745	66,622,025	66,616,837

Fund : 0125 CA Indigents Healthcare Progr
Subclass: 10000 General Subclass

Department: 5242
CA Healthcare for Indigents

	Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0130 Emergency Medical Services
Subclass: 10000 General Subclass

Department: 5244
Emergency Medical Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7287	PeopleSoft Financials Chg	-	1,459	-	-	-	-
7295	Professional & Specialized Ser	1,318,248	77,345	1,495,367	1,495,367	1,440,968	1,440,968
	Object Total	1,318,248	78,804	1,495,367	1,495,367	1,440,968	1,440,968
	Budget Unit Total	1,318,248	78,804	1,495,367	1,495,367	1,440,968	1,440,968

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5240
County Medical Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7287	PeopleSoft Financials Chg	-	8	-	-	-	-
7295	Professional & Specialized Ser	20,038,449	17,323,750	20,639,602	20,639,602	20,844,528	20,844,528
7296	Data Processing Services	-	2,149	-	-	-	-
	Object Total	20,038,449	17,325,907	20,639,602	20,639,602	20,844,528	20,844,528
7900	**Other Financing Uses**						
7904	Op Trans Out To Spec Rev Fund	49,830,463	29,131,021	49,061,049	49,061,049	47,522,220	36,731,335
	Object Total	49,830,463	29,131,021	49,061,049	49,061,049	47,522,220	36,731,335
	Budget Unit Total	69,868,912	46,456,928	69,700,651	69,700,651	68,366,748	57,575,863

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630
Behavioral Health

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	24,693,244	18,786,750	26,822,282	27,728,037	26,828,535	26,829,317
6200	Extra Help	1,048,182	690,299	630,958	630,958	508,294	508,294
6250	Shift Differential	-	-	-	-	15,418	15,418
6270	Standby Pay	160	200	-	-	280	280
6300	Overtime	279,456	205,491	129,400	129,400	152,900	229,080
6310	Overtime Due to Holiday	82,945	30,127	21,619	21,619	21,619	29,000
6350	Unemployment Insurance	272,962	228,748	225,491	243,372	208,803	205,101
6400	Retirement Contribution	10,156,370	9,288,752	13,363,869	13,812,953	14,395,775	14,396,197
6500	Oasdi Contribution	1,841,552	1,382,046	2,051,427	2,119,822	1,966,813	1,965,356
6550	Workers Comp Contribution	1,053,271	827,973	816,211	816,211	813,623	801,341
6600	Health Insurance Contribution	2,759,452	2,049,203	3,183,031	3,300,679	3,340,991	3,347,531
6650	Life & Disability Insurance	11,682	10,365	17,856	17,856	18,144	18,144
6670	Benefit Administration	83,130	59,180	58,442	60,638	71,820	70,431
	Object Total	42,282,405	33,559,133	47,320,586	48,881,545	48,343,015	48,415,490
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	793	-	-	-	-	-
7039	Mobile Communication	2,340	1,544	2,699	2,699	2,023	2,023
7040	Telephone Charges	288,056	194,583	313,755	323,043	276,536	286,436
7055	Food	42,173	3,054	3,800	3,800	6,000	6,000
7070	Household Expense	23,686	18,413	26,898	26,898	31,836	34,057
7071	Household Expense-Services GSA	-	-	300	300	-	-
7101	General Liability Insurance	140,583	187,861	187,861	187,861	129,870	114,956
7106	Medical Malpractice Insurance	44,494	69,664	65,872	65,872	-	-
7175	Property Insurance	17,051	17,618	17,400	17,400	22,686	31,907
7205	Maintenance-Equipment	165	2,856	9,616	9,616	7,711	7,711
7220	Maintenance-Buildings & Ground	839	-	-	-	4,000	-
7221	Bldg Maint-GSA	229,299	137,705	61,270	61,270	128,892	126,057
7222	Maint-Grds-Services From Parks	44,059	27,120	40,000	40,000	40,000	40,000
7223	Mgd Care Providers -Mh	2,034,417	2,110,714	1,959,924	1,959,924	1,959,916	1,959,916
7235	Medical, Dental & Lab Supplies	586,941	377,699	822,672	824,672	874,866	874,866
7250	Memberships	34,916	43,655	42,400	42,400	43,303	43,303
7260	Miscellaneous Expense	16,547	1,122	6,500	6,500	2,640	2,640
7265	Office Expense	112,632	86,824	231,250	232,351	219,418	220,618

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630
Behavioral Health

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7266	Interoffice Messenger Mail	51,029	41,645	79,597	79,597	76,180	56,522
7268	Postage	30,088	22,841	47,303	47,303	43,821	43,821
7269	Printing	5,318	972	5,829	5,829	7,267	7,267
7271	Books & Publications	64	250	250	250	250	250
7286	PeopleSoft Human Resources Chg	75,403	65,318	87,976	91,518	74,329	83,018
7287	PeopleSoft Financials Chg	127,437	102,792	145,512	145,512	127,987	140,567
7289	PeopleSoft Budget Chg	79	-	-	-	-	-
7294	Prof & Spec Services-Contract	39,116,674	38,710,940	49,149,966	51,337,657	60,217,223	60,270,274
7295	Professional & Specialized Ser	17,222,795	11,741,967	21,323,961	21,322,660	22,793,017	23,448,413
7296	Data Processing Services	1,952,018	1,573,918	1,937,428	1,950,170	1,892,006	1,916,302
7308	Hardware, Parts, and Supplies	5,688	-	-	-	-	-
7309	Computer Service Software	492,693	334,301	307,829	307,829	421,095	421,095
7325	Publications & Legal Notices	5,390	2,675	3,262	3,262	5,805	5,805
7340	Operating Leases Buildings	1,664,253	1,242,393	1,660,786	1,709,386	1,587,491	1,587,491
7345	Facility Operation & Maint	953,178	747,524	1,225,015	1,225,015	1,155,185	1,170,761
7355	Operating Leases Equipment	66,678	49,142	76,235	76,371	75,468	75,468
7385	Small Tools & Instruments	13,335	818	-	-	-	-
7400	Special Departmental Expense	34,814	18,137	51,521	51,521	76,250	81,418
7411	Commissions/Advisory Boards	-	27	1,000	1,000	1,000	1,000
7412	Mileage	6,731	6,831	11,719	11,719	15,408	17,631
7415	Trans, Travel & Education	22,873	10,787	54,345	54,345	50,696	52,696
7416	Trans & Travel County Garage	319,222	342,631	330,357	339,357	517,598	526,773
7418	Technical Training	-	375	3,000	3,000	3,000	3,000
7419	EDUCATION	-	225	-	-	-	-
7421	Travel Advances	-	4,300	-	-	-	-
7430	Utilities	538,601	361,328	491,968	491,968	438,345	438,345
7492	Audit Expense	-	(7,489)	-	-	-	-
7565	Countywide Cost Allocation	906,085	592,692	640,631	640,631	206,372	317,208
7611	Security Services	826,092	645,407	1,049,282	1,049,282	1,077,490	1,049,490
	Object Total	68,055,528	59,893,177	82,476,989	84,749,788	94,612,980	95,465,105
7800	**Other Charges**						
7870	Support & Care Of Persons	-	-	-	30,914	-	-
	Object Total	-	-	-	30,914	-	-

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5630
Behavioral Health

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7930	**Residual Equity Transfers**						
7934	Residual Eqty Trnsfr Out-Fleet	-	-	-	-	-	165,000
	Object Total	-	-	-	-	-	165,000
	Budget Unit Total	110,337,933	93,452,309	129,797,575	133,662,247	142,955,995	144,045,595

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610
Department of Social Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	96,525,312	75,280,073	98,700,607	98,700,607	91,816,244	91,659,383
6200	Extra Help	899,057	392,897	836,905	836,905	609,295	609,295
6270	Standby Pay	185,360	111,224	192,936	192,936	177,980	177,980
6300	Overtime	1,847,900	1,197,411	1,306,727	1,306,727	1,178,159	1,178,159
6310	Overtime Due to Holiday	1,653	2,947	-	-	-	-
6350	Unemployment Insurance	574,865	496,923	496,923	496,923	447,352	447,352
6400	Retirement Contribution	39,689,970	37,749,693	48,803,657	48,803,657	48,518,759	48,435,459
6500	Oasdi Contribution	7,116,394	5,464,092	7,739,183	7,739,183	7,174,298	7,162,299
6550	Workers Comp Contribution	2,770,095	2,653,878	2,653,878	2,653,878	2,627,471	2,627,471
6600	Health Insurance Contribution	13,115,699	10,385,571	13,033,850	13,033,850	13,206,610	13,225,650
6650	Life & Disability Insurance	20,303	17,311	23,040	23,040	23,011	23,011
6670	Benefit Administration	349,798	249,018	249,018	249,018	301,877	301,877
	Object Total	163,096,406	134,001,039	174,036,724	174,036,724	166,081,056	165,847,936
7000	**Services and Supplies**						
7039	Mobile Communication	863	-	1,202	1,202	-	-
7040	Telephone Charges	1,239,779	768,754	1,214,322	1,214,322	1,127,398	1,127,398
7055	Food	44,517	21,079	57,000	57,000	57,000	61,000
7070	Household Expense	109,449	77,710	111,637	111,637	93,582	93,582
7101	General Liability Insurance	191,883	696,612	696,612	696,612	485,632	485,632
7175	Property Insurance	48,706	40,035	40,035	40,035	71,834	71,834
7205	Maintenance-Equipment	10,649	-	7,000	7,000	7,000	7,000
7220	Maintenance-Buildings & Ground	172,681	22,625	176,330	176,330	25,531	26,531
7221	Bldg Maint-GSA	4,326,804	453,431	250,000	250,000	1,024,270	1,024,270
7222	Maint-Grds-Services From Parks	114,123	42,921	110,080	110,080	95,922	95,992
7223	Mgd Care Providers -Mh	4,550,879	4,174,765	4,128,459	4,128,459	4,071,330	4,071,330
7235	Medical, Dental & Lab Supplies	550	-	-	-	-	-
7250	Memberships	45,016	55,682	72,708	72,708	68,758	68,758
7265	Office Expense	962,060	681,808	842,895	842,895	819,707	819,707
7266	Interoffice Messenger Mail	295,818	275,813	365,080	365,080	377,118	377,118
7268	Postage	1,817,680	1,599,931	1,775,411	1,775,411	1,979,837	1,979,837
7269	Printing	554,590	524,706	397,071	397,071	586,216	586,216
7271	Books & Publications	156,085	16,998	18,862	18,862	18,367	18,367
7286	PeopleSoft Human Resources Chg	328,554	282,407	335,910	335,910	356,303	397,951
7287	PeopleSoft Financials Chg	172,509	122,169	197,802	197,802	156,477	171,859

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5610
Department of Social Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7294	Prof & Spec Services-Contract	12,291,378	6,663,280	5,345,174	5,345,174	7,192,386	7,488,542
7295	Professional & Specialized Ser	8,754,457	10,325,099	14,540,085	14,540,085	15,561,563	15,813,729
7296	Data Processing Services	6,813,372	5,401,187	6,447,742	6,447,742	6,882,627	6,892,716
7325	Publications & Legal Notices	18,856	22,872	22,937	22,937	22,937	26,225
7340	Operating Leases Buildings	5,247,774	4,356,741	5,265,109	5,265,109	5,391,372	5,410,980
7345	Facility Operation & Maint	1,284,807	1,229,268	1,570,030	1,570,030	1,938,159	1,938,159
7355	Operating Leases Equipment	244,567	199,958	225,175	225,175	252,921	252,921
7385	Small Tools & Instruments	1,644,134	171,274	943,985	943,985	327,000	827,000
7400	Special Departmental Expense	109,219	36,923	31,956	31,956	58,791	54,795
7412	Mileage	55,653	41,157	60,343	60,343	53,314	53,314
7415	Trans, Travel & Education	157,998	99,270	171,186	171,186	230,066	182,614
7416	Trans & Travel County Garage	803,110	818,783	756,112	756,112	800,588	800,588
7421	Travel Advances	(6)	2,415	-	-	-	-
7430	Utilities	1,324,360	1,051,058	1,452,998	1,452,998	1,702,868	1,702,868
7611	Security Services	1,272,102	923,463	1,123,911	1,123,911	1,566,321	1,566,321
	Object Total	55,164,975	41,200,195	48,755,159	48,755,159	53,403,195	54,495,154
7800	**Other Charges**						
7870	Support & Care Of Persons	46,132,391	20,964,460	38,450,940	40,950,940	30,541,321	30,541,321
	Object Total	46,132,391	20,964,460	38,450,940	40,950,940	30,541,321	30,541,321
7930	**Residual Equity Transfers**						
7934	Residual Eqty Trnsfr Out-Fleet	-	-	-	-	303,090	-
	Object Total	-	-	-	-	303,090	-
	Budget Unit Total	264,393,772	196,165,694	261,242,823	263,742,823	250,328,662	250,884,411

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 6415
Aid to Adoptions

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7870	Support & Care Of Persons	22,202,034	20,684,022	23,569,503	23,569,503	26,972,286	26,972,286
	Object Total	22,202,034	20,684,022	23,569,503	23,569,503	26,972,286	26,972,286
	Budget Unit Total	22,202,034	20,684,022	23,569,503	23,569,503	26,972,286	26,972,286

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 6310
CalWORKS

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7870	Support & Care Of Persons	180,610,092	141,791,222	169,929,634	169,929,634	158,104,759	158,104,759
	Object Total	180,610,092	141,791,222	169,929,634	169,929,634	158,104,759	158,104,759
	Budget Unit Total	180,610,092	141,791,222	169,929,634	169,929,634	158,104,759	158,104,759

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 6615
Aid to Refugees

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7870	Support & Care Of Persons	30,832	5,190	54,540	54,540	20,664	20,664
	Object Total	30,832	5,190	54,540	54,540	20,664	20,664
	Budget Unit Total	30,832	5,190	54,540	54,540	20,664	20,664

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 6410
Dependent Children-Foster Care

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7870	Support & Care Of Persons	47,234,600	35,823,484	51,425,519	51,425,519	45,798,192	45,798,192
	Object Total	47,234,600	35,823,484	51,425,519	51,425,519	45,798,192	45,798,192
	Budget Unit Total	47,234,600	35,823,484	51,425,519	51,425,519	45,798,192	45,798,192

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 6645
General Relief

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7870	Support & Care Of Persons	10,291,583	8,388,652	9,552,553	9,552,553	11,254,414	11,254,415
	Object Total	10,291,583	8,388,652	9,552,553	9,552,553	11,254,414	11,254,415
	Budget Unit Total	10,291,583	8,388,652	9,552,553	9,552,553	11,254,414	11,254,415

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7110
Veterans' Service Office

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	220,546	153,390	209,384	209,384	219,187	219,187
6350	Unemployment Insurance	768	586	586	586	387	387
6400	Retirement Contribution	90,405	76,677	103,662	103,662	115,384	115,384
6500	Oasdi Contribution	16,043	11,009	16,018	16,018	16,768	16,768
6550	Workers Comp Contribution	399	449	449	449	502	502
6600	Health Insurance Contribution	32,167	22,681	37,070	37,070	37,070	37,070
6650	Life & Disability Insurance	288	227	288	288	288	288
6670	Benefit Administration	815	580	580	580	699	699
	Object Total	361,431	265,599	368,037	368,037	390,285	390,285
7000	**Services and Supplies**						
7040	Telephone Charges	3,156	1,509	2,602	2,602	2,321	2,331
7070	Household Expense	989	484	726	726	581	581
7101	General Liability Insurance	5,343	14,443	14,443	14,443	12,204	12,204
7175	Property Insurance	74	71	71	71	97	97
7205	Maintenance-Equipment	11,000	-	-	-	-	-
7221	Bldg Maint-GSA	252	35	-	-	-	-
7250	Memberships	-	1,000	1,100	1,100	1,000	1,000
7265	Office Expense	4,324	1,702	1,904	1,904	2,723	2,723
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	3,359	2,125	3,388	3,388	2,808	2,808
7269	Printing	1,576	1,673	2,078	2,078	3,181	2,894
7271	Books & Publications	52	-	-	-	-	-
7286	PeopleSoft Human Resources Chg	809	623	815	815	682	762
7287	PeopleSoft Financials Chg	1,839	1,653	1,618	1,618	2,005	2,202
7294	Prof & Spec Services-Contract	-	-	3,500	3,500	3,500	3,500
7295	Professional & Specialized Ser	30,975	23,975	37,251	37,251	23,513	23,513
7296	Data Processing Services	15,461	14,708	20,463	20,463	17,196	17,196
7340	Operating Leases Buildings	23,538	27,567	33,084	33,084	33,301	33,301
7355	Operating Leases Equipment	1,125	313	980	980	980	980
7412	Mileage	3,131	3,887	3,725	3,725	7,000	7,000
7415	Trans, Travel & Education	3,599	4,097	7,000	7,000	5,540	5,540

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7110
Veterans' Service Office

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7421	Travel Advances	1,082	(188)	-	-	-	-
7430	Utilities	3,183	3,263	6,492	6,492	5,522	5,522
	Object Total	117,619	104,938	143,899	143,899	126,819	126,819
	Budget Unit Total	479,050	370,536	511,936	511,936	517,104	517,104

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 6420
In Home Supportive Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7870	Support & Care Of Persons	34,311,311	35,380,064	39,673,655	39,673,655	41,087,520	41,087,520
	Object Total	34,311,311	35,380,064	39,673,655	39,673,655	41,087,520	41,087,520
	Budget Unit Total	34,311,311	35,380,064	39,673,655	39,673,655	41,087,520	41,087,520

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5611
IHSS-Public Authority

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	277,586	204,485	268,887	268,887	272,805	272,805
6300	Overtime	(835)	1,204	-	-	-	-
6350	Unemployment Insurance	3,782	1,834	1,834	1,834	1,344	1,344
6400	Retirement Contribution	111,984	99,743	132,289	132,289	144,645	144,645
6500	Oasdi Contribution	19,447	14,358	20,570	20,570	20,870	20,870
6550	Workers Comp Contribution	27,905	34,827	34,827	34,827	33,257	33,257
6600	Health Insurance Contribution	48,528	35,087	43,100	43,100	45,550	45,550
6670	Benefit Administration	1,141	812	812	812	978	978
	Object Total	489,537	392,350	502,319	502,319	519,449	519,449
7000	**Services and Supplies**						
7040	Telephone Charges	5,409	1,352	5,469	5,469	2,290	2,290
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,407	2,407
7175	Property Insurance	108	104	104	104	169	169
7205	Maintenance-Equipment	417	117	600	600	-	-
7221	Bldg Maint-GSA	345	-	-	-	-	-
7250	Memberships	13,058	-	15,750	15,750	15,000	15,000
7265	Office Expense	14,899	3,332	2,500	2,500	2,500	2,407
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	8,952	4,780	16,500	16,500	8,000	8,000
7269	Printing	2,568	4,397	5,250	5,250	5,250	5,250
7286	PeopleSoft Human Resources Chg	1,114	907	1,140	1,140	1,140	1,142
7287	PeopleSoft Financials Chg	1,836	1,441	1,913	1,913	1,913	2,004
7294	Prof & Spec Services-Contract	15,214	14,290	15,000	15,000	19,390	19,390
7295	Professional & Specialized Ser	451,596	247,587	473,751	473,751	378,239	378,239
7296	Data Processing Services	34,611	23,060	23,834	23,834	29,417	29,417
7340	Operating Leases Buildings	7,612	9,764	15,000	15,000	13,750	13,750
7345	Facility Operation & Maint	539	-	577	577	577	577
7355	Operating Leases Equipment	1,614	402	797	797	2,071	2,071
7412	Mileage	-	-	600	600	600	600
7415	Trans, Travel & Education	-	-	2,407	2,407	613	613
7416	Trans & Travel County Garage	3,356	-	3,527	3,527	-	-
7430	Utilities	6,080	3,129	10,000	10,000	6,500	6,500
	Object Total	573,157	319,636	600,355	600,355	492,491	492,491
	Budget Unit Total	1,062,694	711,985	1,102,674	1,102,674	1,011,940	1,011,940

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0135 Local Health and Welfare Trust
Subclass: 10000 General Subclass

Department: 5243
Health and Welfare Trust

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	117,392,262	107,766,327	116,823,390	116,823,390	152,855,073	155,001,075
	Object Total	117,392,262	107,766,327	116,823,390	116,823,390	152,855,073	155,001,075
	Budget Unit Total	117,392,262	107,766,327	116,823,390	116,823,390	152,855,073	155,001,075

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13003 Local Law Enforce Serv Account

Department: 2861
Dist Attorney - LLES Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	765,747	765,745
	Object Total	-	-	-	-	765,747	765,745
	Budget Unit Total	-	-	-	-	765,747	765,745

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13005 DA & Public Defender Account

Department: 2866
District Attn/Public Def - DA

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	190,429	190,429
	Object Total	-	-	-	-	190,429	190,429
	Budget Unit Total	-	-	-	-	190,429	190,429

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 30607 COPS-DA

Department: 2867
COPS - DA

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	225,000	225,000
	Object Total	-	-	-	-	225,000	225,000
	Budget Unit Total	-	-	-	-	225,000	225,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13005 DA & Public Defender Account

Department: 2881
District Attn/Public Def - PD

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	190,429	190,429
	Object Total	-	-	-	-	190,429	190,429
	Budget Unit Total	-	-	-	-	190,429	190,429

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13001 Trial Court Security Account

Department: 3117
Trial Court Security Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	14,783,496	14,783,496
	Object Total	-	-	-	-	14,783,496	14,783,496
	Budget Unit Total	-	-	-	-	14,783,496	14,783,496

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13003 Local Law Enforce Serv Account

Department: 3118
Sheriff - LLES Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	2,441,740	2,441,740
	Object Total	-	-	-	-	2,441,740	2,441,740
	Budget Unit Total	-	-	-	-	2,441,740	2,441,740

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 30605 COPS-Sheriff

Department: 3119
COPS - Sheriff

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	548,276	548,276
	Object Total	-	-	-	-	548,276	548,276
	Budget Unit Total	-	-	-	-	548,276	548,276

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13003 Local Law Enforce Serv Account

Department: 3433
Probation - LLES Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	2,946,544	2,946,544
	Object Total	-	-	-	-	2,946,544	2,946,544
	Budget Unit Total	-	-	-	-	2,946,544	2,946,544

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13006 Youthful Offdr Blk Grt Account

Department: 3434
Youthful Offender Block Grant

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	3,193,362	3,197,923
	Object Total	-	-	-	-	3,193,362	3,197,923
	Budget Unit Total	-	-	-	-	3,193,362	3,197,923

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13007 Juvenile Reentry Grant Account

Department: 3435
Juvenile Reentry Grant

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	300,000	333,355
	Object Total	-	-	-	-	300,000	333,355
	Budget Unit Total	-	-	-	-	300,000	333,355

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13002 Local Comm Corrections Account

Department: 3436
Local Community Corrections

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	18,172,271	17,991,956
	Object Total	-	-	-	-	18,172,271	17,991,956
	Budget Unit Total	-	-	-	-	18,172,271	17,991,956

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 30606 JJCPA

Department: 3437
JJCPA

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	1,638,987	1,638,987
	Object Total	-	-	-	-	1,638,987	1,638,987
	Budget Unit Total	-	-	-	-	1,638,987	1,638,987

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13015 Drug Court Account

Department: 5632
Drug Court

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	808,599	799,712
	Object Total	-	-	-	-	808,599	799,712
	Budget Unit Total	-	-	-	-	808,599	799,712

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13016 Nondrug Medi-Cal Sub Abuse Trm

Department: 5633
Nondrug Medi-Cal Subs Abuse

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	98,117	100,000
	Object Total	-	-	-	-	98,117	100,000
	Budget Unit Total	-	-	-	-	98,117	100,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13017 Drug Medi-Cal Account

Department: 5634
Drug Medi-Cal Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	7,172,668	6,304,507
	Object Total	-	-	-	-	7,172,668	6,304,507
	Budget Unit Total	-	-	-	-	7,172,668	6,304,507

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB118
Subclass: 13004 Mental Health Account

Department: 5637
Mental Health

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	9,000,000	6,894,462
	Object Total	-	-	-	-	9,000,000	6,894,462
	Budget Unit Total	-	-	-	-	9,000,000	6,894,462

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13008 Health & Human Servs Account

Department: 6210
Health & Human Services Acct

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	38,544,290	38,489,810
	Object Total	-	-	-	-	38,544,290	38,489,810
	Budget Unit Total	-	-	-	-	38,544,290	38,489,810

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5635
Compliance

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	166,206	131,664	174,601	174,601	146,380	146,380
6200	Extra Help	10,566	(1,302)	-	-	-	-
6350	Unemployment Insurance	768	530	530	530	338	338
6400	Retirement Contribution	72,008	59,643	87,702	87,702	79,001	79,001
6500	Oasdi Contribution	12,821	9,529	13,356	13,356	11,198	11,198
6550	Workers Comp Contribution	5,677	4,425	4,425	4,425	3,089	8,626
6600	Health Insurance Contribution	19,862	13,470	21,250	21,250	15,890	15,890
6650	Life & Disability Insurance	521	389	576	576	576	576
6670	Benefit Administration	489	348	348	348	419	419
	Object Total	288,917	218,696	302,788	302,788	256,891	262,428
7000	**Services and Supplies**						
7040	Telephone Charges	1,322	1,004	846	846	1,307	1,313
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,407	2,407
7175	Property Insurance	13	9	9	9	26	26
7221	Bldg Maint-GSA	-	50	-	-	-	-
7265	Office Expense	735	10	852	852	590	590
7266	Interoffice Messenger Mail	-	-	50	50	-	-
7268	Postage	35	27	67	67	50	50
7271	Books & Publications	219	-	225	225	225	225
7286	PeopleSoft Human Resources Chg	504	379	489	489	511	571
7287	PeopleSoft Financials Chg	1,380	713	1,509	1,509	1,303	1,431
7295	Professional & Specialized Ser	3,021	6,226	4,488	4,488	4,188	4,172
7296	Data Processing Services	7,733	6,658	7,190	7,190	7,617	7,617
7309	Computer Service Software	664	-	-	-	-	-
7340	Operating Leases Buildings	7,371	5,842	6,371	6,371	6,371	6,371
7345	Facility Operation & Maint	0	-	-	-	-	-
7611	Security Services	2,468	1,301	1,729	1,729	1,729	1,729
	Object Total	26,543	25,197	26,802	26,802	26,324	26,502
	Budget Unit Total	315,460	243,892	329,590	329,590	283,215	288,930

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010
Agriculture

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	4,338,383	3,341,610	3,965,652	4,019,133	4,076,336	4,112,732
6200	Extra Help	938,606	649,760	829,172	829,172	800,496	732,159
6300	Overtime	283,896	197,815	202,870	202,870	236,500	236,500
6310	Overtime Due to Holiday	27,103	26,341	-	-	-	-
6350	Unemployment Insurance	361,373	280,619	280,619	280,619	276,993	276,993
6400	Retirement Contribution	1,761,034	1,633,347	1,977,735	2,004,407	2,180,823	2,199,184
6500	Oasdi Contribution	403,773	302,942	365,873	369,952	385,245	382,919
6550	Workers Comp Contribution	530,945	-	248,531	248,531	253,753	236,572
6600	Health Insurance Contribution	499,389	387,407	500,069	500,069	500,414	500,414
6650	Life & Disability Insurance	1,743	1,122	1,440	1,440	1,440	1,440
6670	Benefit Administration	12,225	8,819	8,819	8,819	10,622	10,622
	Object Total	9,158,470	6,829,781	8,380,780	8,465,012	8,722,622	8,689,535
7000	**Services and Supplies**						
7010	Agricultural	214,408	52,764	96,905	96,905	76,675	76,675
7011	Agricultural-Weed Killer	117,640	-	91,615	91,615	72,945	72,945
7025	Clothing & Personal Supplies	3,642	2,393	2,000	2,000	1,450	1,450
7039	Mobile Communication	16	-	-	-	-	-
7040	Telephone Charges	50,090	21,424	50,000	50,000	26,961	27,916
7101	General Liability Insurance	159,831	-	122,984	122,984	76,362	76,362
7175	Property Insurance	7,985	-	4,064	4,064	22,436	22,436
7205	Maintenance-Equipment	5,645	5,514	12,200	12,200	6,300	6,300
7220	Maintenance-Buildings & Ground	10,503	4,410	4,410	4,410	7,486	7,486
7221	Bldg Maint-GSA	68,893	3,427	10,000	10,000	5,000	5,000
7235	Medical, Dental & Lab Supplies	1,141	926	1,250	1,250	1,150	1,150
7250	Memberships	7,301	8,225	7,250	7,250	8,150	8,200
7260	Miscellaneous Expense	-	1,788	-	-	-	-
7265	Office Expense	171,363	23,252	48,662	48,662	46,845	41,845
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	9,268	9,661	14,625	14,625	10,850	10,350
7286	PeopleSoft Human Resources Chg	19,096	15,795	17,268	27,268	21,310	23,801
7287	PeopleSoft Financials Chg	21,582	19,605	18,918	28,918	24,272	26,657
7295	Professional & Specialized Ser	91,167	98,960	186,792	186,792	178,460	178,880
7296	Data Processing Services	501,557	188,947	240,170	260,170	328,144	328,144

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4010
Agriculture

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7309	Computer Service Software	8,329	1,992	10,000	10,000	10,000	5,000
7325	Publications & Legal Notices	-	357	2,500	2,500	2,500	2,500
7340	Operating Leases Buildings	66,496	47,605	49,852	49,852	32,138	32,138
7345	Facility Operation & Maint	135,891	104,090	138,786	138,786	160,441	160,441
7385	Small Tools & Instruments	51,655	4,608	9,725	9,725	14,975	14,975
7400	Special Departmental Expense	4,796	60,933	7,536	122,536	124,536	124,536
7412	Mileage	176	258	1,000	1,000	1,050	1,050
7415	Trans, Travel & Education	9,658	4,575	8,172	8,172	4,748	4,748
7416	Trans & Travel County Garage	1,071,018	865,079	1,145,206	1,265,206	1,141,293	1,127,375
7419	EDUCATION	3,524	390	-	-	-	-
7430	Utilities	55,553	51,288	50,194	50,194	72,870	72,870
7493	Collection Agency Expense	13,341	67	500	500	500	500
7611	Security Services	12,271	7,394	9,859	9,859	9,637	9,637
	Object Total	2,896,590	1,607,723	2,365,102	2,640,102	2,492,149	2,474,032
7930	**Residual Equity Transfers**						
7934	Residual Eqty Trnsfr Out-Fleet	-	-	-	25,000	-	-
	Object Total	-	-	-	25,000	-	-
	Budget Unit Total	12,055,061	8,437,504	10,745,882	11,130,114	11,214,771	11,163,567

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7610
Cooperative Extension

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	148,375	116,279	137,581	137,581	142,272	142,272
6350	Unemployment Insurance	768	530	530	530	338	338
6400	Retirement Contribution	60,023	57,382	73,092	73,092	75,497	75,497
6500	Oasdi Contribution	11,331	8,485	10,525	10,525	10,884	10,884
6550	Workers Comp Contribution	381	299	300	300	336	336
6600	Health Insurance Contribution	18,939	14,934	18,771	18,771	18,700	18,700
6650	Life & Disability Insurance	288	227	288	288	288	288
6670	Benefit Administration	489	348	348	348	419	419
6800	W-2 Reportable Mileage	5,488	(66)	-	-	-	-
	Object Total	246,083	198,418	241,435	241,435	248,734	248,734
7000	**Services and Supplies**						
7040	Telephone Charges	10,519	8,426	9,317	9,317	10,001	10,046
7101	General Liability Insurance	14,984	40,117	40,117	40,117	8,324	8,324
7175	Property Insurance	1,384	1,565	1,565	1,565	2,884	2,884
7205	Maintenance-Equipment	3,162	-	-	-	-	-
7221	Bldg Maint-GSA	1,557	80	400	400	400	400
7250	Memberships	-	-	150	150	150	150
7265	Office Expense	41,670	10,490	3,000	3,000	3,000	3,000
7268	Postage	-	163	-	-	-	-
7269	Printing	-	3,552	2,000	2,000	5,000	5,000
7286	PeopleSoft Human Resources Chg	650	380	652	652	511	571
7287	PeopleSoft Financials Chg	1,687	1,097	1,970	1,970	1,747	1,918
7295	Professional & Specialized Ser	150	-	-	-	-	-
7296	Data Processing Services	2,324	2,361	1,967	1,967	1,967	2,722
7345	Facility Operation & Maint	56,039	37,050	49,400	49,400	56,923	56,923
7355	Operating Leases Equipment	-	1,667	2,208	2,208	2,600	2,600
7400	Special Departmental Expense	3,714	2,189	1,000	1,000	1,511	1,511
7412	Mileage	2,052	1,613	2,000	2,000	2,200	2,200
7416	Trans & Travel County Garage	50,779	40,032	45,918	45,918	45,940	45,940
7430	Utilities	30,357	28,521	45,276	45,276	30,765	30,765
7611	Security Services	8,609	6,330	8,441	8,441	9,884	9,884
	Object Total	229,637	185,632	215,381	215,381	183,807	184,838
	Budget Unit Total	475,720	384,050	456,816	456,816	432,541	433,572

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360
Public Works and Planning

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	3,263,561	2,418,651	3,025,812	3,025,812	2,989,184	2,989,184
6200	Extra Help	-	14,593	-	-	18,189	18,189
6300	Overtime	1,070	252	8,000	8,000	8,000	8,000
6350	Unemployment Insurance	35,738	25,445	25,445	25,445	31,260	31,260
6400	Retirement Contribution	1,328,145	1,172,646	1,514,309	1,514,309	1,603,918	1,603,918
6500	Oasdi Contribution	233,719	173,803	232,086	232,086	229,654	229,654
6550	Workers Comp Contribution	182,699	158,336	158,336	158,336	133,822	133,822
6600	Health Insurance Contribution	299,496	216,951	304,650	304,650	292,610	292,610
6650	Life & Disability Insurance	4,161	3,385	2,304	2,304	4,032	4,032
6670	Benefit Administration	7,498	5,338	5,338	5,338	6,429	6,429
	Object Total	5,356,086	4,189,399	5,276,280	5,276,280	5,317,098	5,317,098
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	-	-	50	50	50	50
7039	Mobile Communication	86	24	30	30	-	-
7040	Telephone Charges	29,210	12,915	30,138	30,138	17,504	17,561
7101	General Liability Insurance	12,625	31,245	31,245	31,245	22,960	22,960
7175	Property Insurance	4,173	316	316	316	4,982	4,982
7205	Maintenance-Equipment	3,840	4,152	5,500	5,500	5,500	5,500
7220	Maintenance-Buildings & Ground	2,874,839	-	-	-	312,085	312,085
7221	Bldg Maint-GSA	651	688	100	100	100	100
7250	Memberships	16,848	9,219	4,075	4,075	11,940	11,940
7265	Office Expense	41,076	19,700	30,600	30,600	30,600	30,600
7268	Postage	10,778	8,161	17,235	17,235	16,900	16,900
7286	PeopleSoft Human Resources Chg	7,008	6,119	7,657	7,657	7,331	8,188
7287	PeopleSoft Financials Chg	11,023	8,582	11,265	11,265	12,107	13,297
7295	Professional & Specialized Ser	1,054,941	1,057,255	995,071	995,071	1,082,074	1,080,237
7296	Data Processing Services	294,562	257,615	304,278	304,278	325,636	325,636
7325	Publications & Legal Notices	12,356	16,933	12,000	12,000	20,000	20,000
7340	Operating Leases Buildings	2,219	2,858	2,200	2,200	3,000	3,000
7345	Facility Operation & Maint	87,636	65,617	86,590	86,590	101,929	101,929
7355	Operating Leases Equipment	65	-	-	-	-	-
7385	Small Tools & Instruments	641	369	7,140	7,140	38,020	28,020
7400	Special Departmental Expense	10,231	1,075	800	800	1,100	1,100
7411	Commissions/Advisory Boards	10,275	7,200	7,500	7,500	13,500	13,500
7412	Mileage	2,226	1,987	1,200	1,200	1,000	1,000
7415	Trans, Travel & Education	1,592	250	3,045	3,045	9,045	9,045

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4360
Public Works and Planning

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7416	Trans & Travel County Garage	86,278	67,295	90,233	90,233	85,000	85,000
7417	Trans & Travel-Comm & Adv Bds	2,341	1,984	1,500	1,500	4,000	4,000
7430	Utilities	43,451	47,659	60,370	60,370	62,864	62,864
7611	Security Services	24,577	20,701	27,318	27,318	30,871	30,871
	Object Total	4,645,547	1,649,918	1,737,456	1,737,456	2,220,098	2,210,365
7800	**Other Charges**						
7869	Prin/Interest-Long Term Debt	-	-	-	-	-	6,056
7885	Contributions-Other Agencies	32,000	-	32,000	32,000	32,000	32,000
	Object Total	32,000	-	32,000	32,000	32,000	38,056
7900	**Other Financing Uses**						
7902	Op Trans Out To Isf	-	-	-	-	489,375	489,375
7904	Op Trans Out To Spec Rev Fund	-	7,716	-	-	-	-
	Object Total	-	7,716	-	-	489,375	489,375
8000	**Capital Assets**						
8300	Equipment	-	-	-	-	-	10,000
	Object Total	-	-	-	-	-	10,000
	Budget Unit Total	10,033,633	5,847,033	7,045,736	7,045,736	8,058,571	8,064,894

CAPITAL ASSETS

Copier	90891		10,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0010 Road
Subclass: 11000 General Subclass Roads

Department: 4510
Public Works & Planning-Roads

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	Salaries and Benefits						
6100	Regular Salaries	11,425,661	8,813,114	11,294,368	11,294,368	10,795,514	10,795,514
6200	Extra Help	74,030	42,897	150,000	150,000	100,000	100,000
6250	Shift Differential	-	-	500	500	-	-
6300	Overtime	426,421	230,653	155,000	155,000	250,000	250,000
6310	Overtime Due to Holiday	8,841	2,499	-	-	-	-
6350	Unemployment Insurance	58,633	53,512	53,512	53,512	49,715	49,715
6400	Retirement Contribution	4,693,795	4,345,942	5,642,535	5,642,535	5,769,352	5,769,352
6500	Oasdi Contribution	851,461	641,933	884,016	884,016	849,266	849,266
6550	Workers Comp Contribution	485,351	428,640	428,639	428,639	472,528	472,528
6600	Health Insurance Contribution	1,343,419	1,018,604	1,435,906	1,435,906	1,271,041	1,271,041
6650	Life & Disability Insurance	8,719	7,475	8,928	8,928	9,504	9,504
6670	Benefit Administration	36,186	25,760	25,761	25,761	30,747	30,747
	Object Total	19,412,517	15,611,027	20,079,165	20,079,165	19,597,667	19,597,667
7000	Services and Supplies						
7025	Clothing & Personal Supplies	7,343	6,013	7,600	7,600	8,200	8,200
7039	Mobile Communication	58,310	63,878	75,164	75,164	75,689	75,689
7040	Telephone Charges	50,542	28,778	39,336	39,336	44,058	44,157
7070	Household Expense	71,865	55,720	75,000	75,000	121,500	121,500
7071	Household Expense-Services GSA	-	-	-	-	4,000	4,000
7101	General Liability Insurance	378,250	1,078,945	1,078,945	1,078,945	801,784	801,784
7175	Property Insurance	16,264	22,161	22,161	22,161	54,546	54,546
7205	Maintenance-Equipment	44,828	37,473	99,500	99,500	78,850	78,850
7220	Maintenance-Buildings & Ground	77,461	13,451	80,000	80,000	121,000	121,000
7221	Bldg Maint-GSA	5,553	12,792	43,000	43,000	42,000	42,000
7250	Memberships	3,507	6,380	7,520	7,520	7,520	7,520
7265	Office Expense	65,970	58,349	84,300	84,300	85,000	85,000
7268	Postage	9,173	5,366	10,000	10,000	10,000	10,000
7286	PeopleSoft Human Resources Chg	33,269	28,428	33,884	33,884	35,971	40,176
7287	PeopleSoft Financials Chg	54,826	37,773	53,635	53,635	52,757	57,943
7295	Professional & Specialized Ser	3,274,707	2,963,137	3,353,769	3,353,769	3,868,541	3,868,541
7296	Data Processing Services	402,533	320,544	382,840	382,840	372,669	372,669
7325	Publications & Legal Notices	48,867	24,856	32,000	32,000	20,000	20,000
7340	Operating Leases Buildings	13,120	13,078	14,209	14,209	16,309	16,309
7345	Facility Operation & Maint	204,794	157,307	199,829	199,829	234,865	234,865

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0010 Road
Subclass: 11000 General Subclass Roads

Department: 4510
Public Works & Planning-Roads

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7355	Operating Leases Equipment	288,474	303,293	305,000	305,000	303,000	303,000
7370	Contracts-Roads	6,852,089	5,928,920	19,101,818	19,101,818	17,692,810	17,692,810
7385	Small Tools & Instruments	71,430	27,831	85,200	85,200	66,480	66,480
7400	Special Departmental Expense	5,848,678	3,786,674	6,013,600	6,013,600	4,501,000	4,501,000
7412	Mileage	50,581	45,674	69,000	69,000	69,000	69,000
7415	Trans, Travel & Education	16,168	6,383	10,250	10,250	25,000	25,000
7416	Trans & Travel County Garage	4,704,111	4,829,713	4,563,404	4,563,404	4,500,000	4,500,000
7430	Utilities	181,991	173,450	367,542	367,542	382,034	382,034
7565	Countywide Cost Allocation	569,914	84,507	84,507	84,507	241,314	241,314
7611	Security Services	41,797	37,687	46,957	46,957	47,276	47,276
	Object Total	23,446,416	20,158,563	36,339,970	36,339,970	33,883,173	33,892,663
7800	**Other Charges**						
7880	Rights Of Way	51,829	501,726	1,500,000	1,500,000	2,275,000	2,275,000
	Object Total	51,829	501,726	1,500,000	1,500,000	2,275,000	2,275,000
8000	**Capital Assets**						
8300	Equipment	16,862	8,968	23,500	23,500	17,000	17,000
	Object Total	16,862	8,968	23,500	23,500	17,000	17,000
	Budget Unit Total	42,927,624	36,280,284	57,942,635	57,942,635	55,772,840	55,782,330

CAPITAL ASSETS

Wet Track Abrasion Tester	90870	9,000
Optical Comparator	90871	8,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4700
Transit Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7295	Professional & Specialized Ser	2,235,890	495,307	2,611,173	2,611,173	2,888,400	2,888,400
	Object Total	2,235,890	495,307	2,611,173	2,611,173	2,888,400	2,888,400
	Budget Unit Total	2,235,890	495,307	2,611,173	2,611,173	2,888,400	2,888,400

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 5512
Public Works & Planning-Grants

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7225	Maintenance-Capital Projects	31,649	-	-	-	-	-
7265	Office Expense	3,046	73	6,946	6,946	1,000	970
7268	Postage	98	-	150	150	100	100
7287	PeopleSoft Financials Chg	2,342	1,726	2,393	2,393	2,127	2,477
7295	Professional & Specialized Ser	456,733	166,354	683,027	683,027	825,536	825,316
7325	Publications & Legal Notices	828	2,035	3,550	3,550	1,200	1,200
7400	Special Departmental Expense	2,210,116	2,047,342	5,448,104	5,448,104	4,317,825	4,317,725
7412	Mileage	-	175	-	-	-	-
7415	Trans, Travel & Education	196	1,032	2,500	2,500	2,500	2,500
7421	Travel Advances	-	274	-	-	-	-
	Object Total	2,705,008	2,219,011	6,146,670	6,146,670	5,150,288	5,150,288
7800	**Other Charges**						
7885	Contributions-Other Agencies	362,595	248,391	552,656	552,656	-	-
	Object Total	362,595	248,391	552,656	552,656	-	-
	Budget Unit Total	3,067,603	2,467,402	6,699,326	6,699,326	5,150,288	5,150,288

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 1912
Capital Projects - Grants

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
8000	**Capital Assets**						
8150	Buildings & Improvements	967,986	-	-	-	380,507	380,507
	Object Total	967,986	-	-	-	380,507	380,507
	Budget Unit Total	967,986	-	-	-	380,507	380,507

CAPITAL ASSETS

	Avocado Lake Improvements	90878	380,507

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7205
Community Develop Block Grant

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,090,234	745,128	975,737	975,737	844,911	844,911
6200	Extra Help	18,804	9,141	129,012	129,012	30,000	30,000
6300	Overtime	1,662	163	1,000	1,000	1,000	1,000
6350	Unemployment Insurance	17,449	12,178	12,178	12,178	10,505	10,505
6400	Retirement Contribution	451,802	348,614	485,968	485,968	453,854	453,854
6500	Oasdi Contribution	80,048	54,015	84,589	84,589	67,007	67,007
6550	Workers Comp Contribution	11,476	6,649	6,649	6,649	15,244	15,244
6600	Health Insurance Contribution	109,887	66,538	106,506	106,506	77,474	77,474
6650	Life & Disability Insurance	1,791	2,029	1,440	1,440	1,440	1,440
6670	Benefit Administration	3,097	2,205	2,205	2,205	2,376	2,376
	Object Total	1,786,250	1,246,661	1,805,284	1,805,284	1,503,811	1,503,811
7000	**Services and Supplies**						
7040	Telephone Charges	6,782	4,375	8,785	8,785	5,020	7,304
7101	General Liability Insurance	1,170	3,182	3,182	3,182	24,912	24,912
7175	Property Insurance	968	998	998	998	2,029	2,029
7205	Maintenance-Equipment	40	41	100	100	100	100
7221	Bldg Maint-GSA	1,845	193	250	250	200	200
7250	Memberships	5,626	4,075	4,055	4,055	4,830	4,830
7265	Office Expense	6,122	6,264	8,000	8,000	6,000	6,000
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	2,979	2,568	5,000	5,000	5,000	5,000
7286	PeopleSoft Human Resources Chg	2,955	2,030	3,095	3,095	2,387	2,666
7287	PeopleSoft Financials Chg	5,706	4,165	6,452	6,452	5,418	5,951
7295	Professional & Specialized Ser	647,116	398,760	596,620	596,620	525,350	522,254
7296	Data Processing Services	49,831	40,678	48,465	48,465	46,517	46,517
7312	Social Service Programs	198,316	136,550	228,000	228,000	172,990	172,990
7325	Publications & Legal Notices	4,711	1,992	3,000	3,000	3,000	3,000
7340	Operating Leases Buildings	697	585	702	702	800	800
7345	Facility Operation & Maint	21,504	16,128	23,035	23,035	27,267	27,267
7385	Small Tools & Instruments	3,778	687	5,000	5,000	3,000	3,000
7400	Special Departmental Expense	241,219	67,511	1,384,119	1,384,119	1,226,621	1,226,621
7412	Mileage	28	800	1,000	1,000	1,000	1,000
7415	Trans, Travel & Education	862	2,675	5,000	5,000	5,000	5,000
7416	Trans & Travel County Garage	26,516	17,747	27,308	27,308	16,500	16,500

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7205
Community Develop Block Grant

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7417	Trans & Travel-Comm & Adv Bds	491	47	1,000	1,000	500	500
7430	Utilities	12,431	12,606	16,815	16,815	12,681	12,681
7565	Countywide Cost Allocation	15,114	125,368	10,000	10,000	108,571	108,571
7611	Security Services	6,278	5,297	7,546	7,546	7,897	7,897
	Object Total	1,265,839	857,319	2,400,186	2,400,186	2,216,255	2,216,255
7800	**Other Charges**						
7885	Contributions-Other Agencies	2,228,925	1,665,176	5,314,074	5,314,074	4,689,849	4,689,849
	Object Total	2,228,925	1,665,176	5,314,074	5,314,074	4,689,849	4,689,849
8000	**Capital Assets**						
8100	Land	-	-	100,000	100,000	-	-
	Object Total	-	-	100,000	100,000	-	-
	Budget Unit Total	5,281,014	3,769,156	9,619,544	9,619,544	8,409,915	8,409,915

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7208
Neighborhood Stablization Prog

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6200	Extra Help	57,031	66,451	96,000	96,000	73,524	73,524
6300	Overtime	-	-	1,000	1,000	-	-
6350	Unemployment Insurance	768	530	530	530	588	588
6500	Oasdi Contribution	4,363	5,084	7,421	7,421	5,625	5,625
6550	Workers Comp Contribution	31	180	180	180	105	105
	Object Total	62,193	72,245	105,131	105,131	79,842	79,842
7000	**Services and Supplies**						
7040	Telephone Charges	3,913	2,364	2,682	2,682	2,637	2,641
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,407	2,407
7265	Office Expense	3,688	1,643	8,000	8,000	8,000	8,000
7268	Postage	196	35	3,000	3,000	1,500	1,500
7286	PeopleSoft Human Resources Chg	186	271	163	163	341	381
7287	PeopleSoft Financials Chg	2,431	1,554	3,430	3,430	2,259	2,481
7295	Professional & Specialized Ser	415,935	352,601	613,840	613,840	672,442	672,176
7296	Data Processing Services	3,039	3,012	2,934	2,934	3,485	3,485
7325	Publications & Legal Notices	984	845	-	-	-	-
7385	Small Tools & Instruments	974	339	7,000	7,000	3,000	3,000
7400	Special Departmental Expense	5,084,059	1,189,335	5,488,843	5,488,843	815,750	815,750
7412	Mileage	36	53	4,000	4,000	2,000	2,000
7415	Trans, Travel & Education	688	-	8,000	8,000	4,000	4,000
7565	Countywide Cost Allocation	-	-	-	-	27,337	27,337
	Object Total	5,517,206	1,555,029	6,144,869	6,144,869	1,545,158	1,545,158
	Budget Unit Total	5,579,399	1,627,274	6,250,000	6,250,000	1,625,000	1,625,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7209
Neighborhood Stabilization 3

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7265	Office Expense	0	-	3,000	3,000	4,500	4,500
7268	Postage	-	26	1,000	1,000	1,500	1,500
7295	Professional & Specialized Ser	11,660	78,686	240,476	240,476	569,600	569,600
7385	Small Tools & Instruments	-	-	6,000	6,000	3,000	3,000
7400	Special Departmental Expense	88,310	1,716,896	2,485,290	2,485,290	3,993,500	3,993,500
7412	Mileage	-	-	-	-	2,000	2,000
7415	Trans, Travel & Education	-	-	4,000	4,000	3,000	3,000
	Object Total	99,970	1,795,608	2,739,766	2,739,766	4,577,100	4,577,100
	Budget Unit Total	99,970	1,795,608	2,739,766	2,739,766	4,577,100	4,577,100

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0150 Friant Community Redev Agency
Subclass: 12000 General Subclass Public Works

Department: 7540
Community Redevelopment

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7250	Memberships	870	-	1,025	1,025	-	-
7265	Office Expense	8	1	-	-	-	-
7287	PeopleSoft Financials Chg	251	18	-	-	-	-
7295	Professional & Specialized Ser	16,452	-	30,000	30,000	-	-
7400	Special Departmental Expense	13,210	-	-	-	-	-
7415	Trans, Travel & Education	-	-	500	500	-	-
	Object Total	30,791	18	31,525	31,525	-	-
7900	**Other Financing Uses**						
7904	Op Trans Out To Spec Rev Fund	-	-	8,000	8,000	-	-
	Object Total	-	-	8,000	8,000	-	-
	Budget Unit Total	30,791	18	39,525	39,525	-	-

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7910
Parks And Grounds

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	703,438	444,874	547,323	547,323	644,106	644,106
6200	Extra Help	155,190	89,464	169,371	169,371	168,000	168,000
6300	Overtime	3,401	2,080	2,200	2,200	4,000	4,000
6310	Overtime Due to Holiday	5,202	2,439	6,500	6,500	5,500	5,500
6350	Unemployment Insurance	49,129	63,651	63,651	63,651	58,995	58,995
6400	Retirement Contribution	296,974	221,508	273,813	273,813	345,658	345,658
6500	Oasdi Contribution	61,507	37,441	55,492	55,492	62,852	62,852
6550	Workers Comp Contribution	200,281	210,586	210,586	210,586	216,947	216,947
6600	Health Insurance Contribution	128,471	80,680	106,980	106,980	116,930	116,930
6650	Life & Disability Insurance	-	-	-	-	288	288
6670	Benefit Administration	3,260	2,321	2,321	2,321	2,236	2,236
	Object Total	1,606,854	1,155,043	1,438,237	1,438,237	1,625,512	1,625,512
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	-	791	2,500	2,500	2,500	2,500
7039	Mobile Communication	724	(55)	570	570	570	570
7040	Telephone Charges	12,862	4,841	7,409	7,409	4,751	4,765
7070	Household Expense	62,908	38,675	74,921	74,921	65,200	65,200
7101	General Liability Insurance	35,658	98,845	98,845	98,845	53,485	53,485
7175	Property Insurance	8,288	8,804	8,804	8,804	10,681	10,681
7205	Maintenance-Equipment	14,534	12,020	30,000	30,000	35,852	30,948
7220	Maintenance-Buildings & Ground	69,142	65,300	40,187	40,187	43,309	43,309
7221	Bldg Maint-GSA	7,646	30,547	-	-	-	-
7265	Office Expense	1,872	3,579	1,800	1,800	4,000	4,000
7268	Postage	508	394	200	200	400	400
7286	PeopleSoft Human Resources Chg	4,700	3,031	4,398	4,398	3,921	4,379
7287	PeopleSoft Financials Chg	8,481	8,209	8,385	8,385	9,480	10,412
7295	Professional & Specialized Ser	149,924	278,408	179,229	179,229	129,732	133,232
7296	Data Processing Services	5,167	4,409	4,906	4,906	4,875	4,875
7325	Publications & Legal Notices	-	583	-	-	-	-
7340	Operating Leases Buildings	100	100	100	100	100	100
7345	Facility Operation & Maint	85,537	19,192	25,590	25,590	44,567	44,567
7355	Operating Leases Equipment	-	-	1,500	1,500	1,500	1,500
7385	Small Tools & Instruments	36,705	5,070	12,500	12,500	35,000	35,000
7400	Special Departmental Expense	1,437	3,494	500	500	500	500

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7910
Parks And Grounds

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7412	Mileage	901	770	600	600	400	400
7415	Trans, Travel & Education	524	960	800	800	970	970
7416	Trans & Travel County Garage	309,507	279,025	340,619	340,619	367,000	367,000
7430	Utilities	100,714	76,310	92,988	92,988	90,663	90,663
7611	Security Services	49,984	13,661	13,285	13,285	17,955	17,955
	Object Total	967,825	956,964	950,636	950,636	927,411	927,411
7800	**Other Charges**						
7886	Taxes & Assessments	992	992	1,054	1,054	992	992
	Object Total	992	992	1,054	1,054	992	992
	Budget Unit Total	2,575,671	2,113,000	2,389,927	2,389,927	2,553,915	2,553,915

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 7920
Off Highway License

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7265	Office Expense	2	0	-	-	-	-
7287	PeopleSoft Financials Chg	125	210	164	164	180	198
7295	Professional & Specialized Ser	0	103,560	100,354	100,354	16,110	16,110
	Object Total	127	103,770	100,518	100,518	16,290	16,308
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	76,500	65,121	86,500	86,500	8,000	8,000
	Object Total	76,500	65,121	86,500	86,500	8,000	8,000
	Budget Unit Total	76,627	168,890	187,018	187,018	24,290	24,308

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0115 Fish and Game
Subclass: 10000 General Subclass

Department: 4350
Fish And Game Propagation

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7265	Office Expense	3	2	-	-	-	-
7287	PeopleSoft Financials Chg	219	170	224	224	184	202
7400	Special Departmental Expense	2,200	2,050	3,650	3,650	4,650	4,650
	Object Total	2,422	2,222	3,874	3,874	4,834	4,852
	Budget Unit Total	2,422	2,222	3,874	3,874	4,834	4,852

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4365
PW&P - Support Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,363,204	1,025,238	1,276,179	1,276,179	1,278,849	1,304,081
6200	Extra Help	8,218	2,138	37,000	37,000	5,000	5,000
6300	Overtime	904	1,612	-	-	-	-
6350	Unemployment Insurance	11,048	9,251	9,251	9,251	8,817	8,817
6400	Retirement Contribution	553,064	502,219	639,961	639,961	687,298	700,078
6500	Oasdi Contribution	97,687	72,348	100,458	100,458	98,215	100,145
6550	Workers Comp Contribution	3,172	3,152	3,152	3,152	4,199	4,199
6600	Health Insurance Contribution	161,613	124,594	163,076	163,076	156,670	156,670
6650	Life & Disability Insurance	1,937	1,865	1,728	1,728	2,592	2,592
6670	Benefit Administration	4,075	2,901	2,901	2,901	3,494	3,494
	Object Total	2,204,922	1,745,318	2,233,706	2,233,706	2,245,134	2,285,076
7000	**Services and Supplies**						
7040	Telephone Charges	8,993	6,388	14,283	14,283	7,855	7,886
7101	General Liability Insurance	1,077	2,977	2,977	2,977	2,407	2,407
7175	Property Insurance	335	77	77	77	220	220
7205	Maintenance-Equipment	-	-	1,050	1,050	1,050	1,050
7220	Maintenance-Buildings & Ground	648	-	1,500	1,500	1,000	1,000
7221	Bldg Maint-GSA	448	155	-	-	-	-
7250	Memberships	150	150	505	505	-	-
7265	Office Expense	15,510	7,183	25,000	25,000	24,000	22,534
7266	Interoffice Messenger Mail	2,753	1,997	2,659	2,659	2,665	2,665
7268	Postage	341	452	3,500	3,500	3,000	3,000
7281	Data Process-Computer Supplies	-	195	200	200	200	200
7286	PeopleSoft Human Resources Chg	4,552	3,222	4,073	4,073	3,921	4,379
7287	PeopleSoft Financials Chg	15,296	12,253	16,022	16,022	15,766	17,316
7295	Professional & Specialized Ser	113,449	77,266	125,004	125,004	125,701	125,128
7296	Data Processing Services	105,550	84,934	94,686	94,686	96,224	96,224
7325	Publications & Legal Notices	-	-	100	100	100	100
7340	Operating Leases Buildings	5,539	4,390	5,200	5,200	5,200	5,200
7345	Facility Operation & Maint	26,291	20,047	26,356	26,356	31,026	31,026
7385	Small Tools & Instruments	4,077	294	5,500	5,500	3,750	3,750
7400	Special Departmental Expense	332	-	800	800	800	800
7412	Mileage	476	1,012	2,700	2,700	2,400	2,400
7415	Trans, Travel & Education	2,942	4,372	5,500	5,500	6,000	6,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4365
PW&P - Support Services

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7416	Trans & Travel County Garage	-	-	200	200	-	-
7430	Utilities	18,682	13,079	18,375	18,375	19,134	19,134
7611	Security Services	7,373	6,324	8,315	8,315	9,397	9,397
	Object Total	334,812	246,767	364,582	364,582	361,816	361,816
	Budget Unit Total	2,539,735	1,992,085	2,598,288	2,598,288	2,606,950	2,646,892

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0701 Resources
Subclass: 15001 Resources

Department: 9015
Resources

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	1,223,709	934,432	1,143,940	1,143,940	1,174,500	1,174,500
6200	Extra Help	46,113	11,706	76,000	76,000	65,000	65,000
6300	Overtime	871	337	8,500	8,500	6,500	6,500
6310	Overtime Due to Holiday	-	77	-	-	-	-
6350	Unemployment Insurance	5,189	3,615	3,615	3,615	3,639	3,639
6400	Retirement Contribution	505,500	464,198	565,611	565,611	623,599	623,599
6500	Oasdi Contribution	90,472	66,789	93,976	93,976	95,319	95,319
6550	Workers Comp Contribution	5,038	8,459	8,459	8,459	19,896	19,896
6600	Health Insurance Contribution	132,162	99,222	133,614	133,614	124,422	124,422
6650	Life & Disability Insurance	1,864	2,420	1,440	1,440	2,880	2,880
6670	Benefit Administration	3,423	2,437	2,437	2,437	2,795	2,795
	Object Total	2,014,340	1,593,693	2,037,592	2,037,592	2,118,550	2,118,550
7000	**Services and Supplies**						
7039	Mobile Communication	-	-	81	81	81	81
7040	Telephone Charges	9,959	5,835	7,995	7,995	7,708	7,732
7101	General Liability Insurance	1,077	6,165	21,165	21,165	5,131	5,131
7175	Property Insurance	544	421	5,275	5,275	1,135	1,135
7205	Maintenance-Equipment	151	-	900	900	900	900
7220	Maintenance-Buildings & Ground	517	-	3,000	3,000	3,000	3,000
7221	Bldg Maint-GSA	534	885	7,000	7,000	7,000	7,000
7250	Memberships	422	1,026	1,334	1,334	1,334	1,334
7265	Office Expense	23,069	17,676	61,850	61,850	67,300	67,300
7268	Postage	10,246	2,538	63,900	63,900	55,500	55,500
7286	PeopleSoft Human Resources Chg	3,398	2,788	3,421	3,421	3,410	3,808
7287	PeopleSoft Financials Chg	17,596	9,741	18,522	18,522	15,986	17,558
7295	Professional & Specialized Ser	302,977	464,510	1,330,730	1,330,730	1,516,417	1,516,417
7296	Data Processing Services	85,017	70,888	83,520	83,520	96,006	96,006
7325	Publications & Legal Notices	3,120	6,743	11,900	11,900	14,100	14,100
7340	Operating Leases Buildings	2,918	2,515	18,484	18,484	3,834	3,834
7345	Facility Operation & Maint	26,291	19,389	25,624	25,624	30,163	30,163
7385	Small Tools & Instruments	1,105	1,408	18,350	18,350	18,650	18,650
7400	Special Departmental Expense	36,162	49,298	112,600	112,600	591,635	591,635
7412	Mileage	535	88	4,600	4,600	3,600	3,600
7415	Trans, Travel & Education	1,192	3,040	11,750	11,750	24,750	24,750

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0701 Resources
Subclass: 15001 Resources

Department: 9015
Resources

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7416	Trans & Travel County Garage	47,966	37,274	42,309	42,309	42,309	42,309
7430	Utilities	17,187	14,618	20,865	20,865	16,930	16,930
7565	Countywide Cost Allocation	-	-	77,245	77,245	29,634	29,634
7611	Security Services	7,373	6,117	8,084	8,084	9,135	9,135
	Object Total	599,357	722,964	1,960,504	1,960,504	2,565,648	2,567,642
8000	**Capital Assets**						
8150	Buildings & Improvements	-	-	400,000	400,000	400,000	400,000
	Object Total	-	-	400,000	400,000	400,000	400,000
	Budget Unit Total	2,613,697	2,316,657	4,398,096	4,398,096	5,084,198	5,086,192

CAPITAL ASSETS			
	HHW Leasehold Improvements	90730	400,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 9020
Southeast Regional Disposal

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	-	-	100	100	100	100
7040	Telephone Charges	42	-	-	-	-	-
7101	General Liability Insurance	1,077	7,796	2,977	2,977	2,407	2,407
7175	Property Insurance	260	277	277	277	262	262
7205	Maintenance-Equipment	-	500	2,550	2,550	2,550	2,550
7220	Maintenance-Buildings & Ground	8,208	21,026	38,000	38,000	38,000	38,000
7250	Memberships	251	253	265	265	265	265
7265	Office Expense	17	561	300	300	300	300
7268	Postage	-	6	100	100	100	100
7287	PeopleSoft Financials Chg	2,078	1,874	2,207	2,207	1,717	1,885
7295	Professional & Specialized Ser	211,246	227,168	483,868	483,868	566,755	566,755
7325	Publications & Legal Notices	-	-	750	750	750	750
7355	Operating Leases Equipment	-	6,736	5,000	5,000	5,000	5,000
7385	Small Tools & Instruments	175	-	9,850	9,850	9,850	9,850
7400	Special Departmental Expense	14,580	22,647	55,280	55,280	57,035	57,035
7415	Trans, Travel & Education	-	-	250	250	250	250
7430	Utilities	45,092	30,695	48,600	48,600	48,600	48,600
7565	Countywide Cost Allocation	68,750	75,625	75,625	75,625	-	-
	Object Total	351,777	395,163	725,999	725,999	733,941	734,109
	Budget Unit Total	351,777	395,163	725,999	725,999	733,941	734,109

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 2350 Planning
Subclass: 33870 2350-Fr-Clovis MetroSolidWaste

Department: 9023
Fres-Clovis Metro Solid Waste

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7265	Office Expense	3	-	-	-	-	-
7295	Professional & Specialized Ser	-	-	116	116	-	-
7565	Countywide Cost Allocation	183	215	215	215	344	344
	Object Total	186	215	331	331	344	344
	Budget Unit Total	186	215	331	331	344	344

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0730 Shaver Lake Transfer Station
Subclass: 15000 General Subclass Disposal Site

Department: 9024
Shaver Lake Transfer Station

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7175	Property Insurance	137	-	-	-	-	-
7265	Office Expense	0	-	-	-	-	-
7287	PeopleSoft Financials Chg	174	-	-	-	-	-
7295	Professional & Specialized Ser	217	-	-	-	-	-
7565	Countywide Cost Allocation	71	-	-	-	-	-
	Object Total	599	-	-	-	-	-
	Budget Unit Total	599	-	-	-	-	-

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 9026
American Ave Disposal Site

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	813,999	594,322	745,124	745,124	771,830	771,830
6200	Extra Help	83,559	62,523	112,000	112,000	96,000	96,000
6300	Overtime	24,407	23,671	70,000	70,000	55,000	55,000
6310	Overtime Due to Holiday	35,696	27,543	36,000	36,000	36,000	36,000
6350	Unemployment Insurance	26,298	20,616	20,616	20,616	15,851	15,851
6400	Retirement Contribution	334,372	303,890	372,502	372,502	413,368	413,368
6500	Oasdi Contribution	68,814	50,776	73,679	73,679	73,350	73,350
6550	Workers Comp Contribution	163,213	152,745	152,745	152,745	154,187	154,187
6600	Health Insurance Contribution	120,376	91,307	121,977	121,977	126,313	126,313
6650	Life & Disability Insurance	288	227	288	288	288	288
6670	Benefit Administration	3,586	2,553	2,553	2,553	2,935	2,935
	Object Total	1,674,607	1,330,173	1,707,484	1,707,484	1,745,122	1,745,122
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	6,160	4,415	10,500	10,500	10,500	10,500
7040	Telephone Charges	24,800	4,659	7,940	7,940	6,387	6,395
7070	Household Expense	21,895	19,424	20,000	20,000	20,000	20,000
7101	General Liability Insurance	14,594	47,585	52,399	52,399	45,380	45,380
7175	Property Insurance	1,985	1,624	1,624	1,624	1,643	1,643
7205	Maintenance-Equipment	1,129,091	862,047	2,001,600	2,001,600	2,070,583	2,070,583
7220	Maintenance-Buildings & Ground	60,565	30,223	65,500	65,500	65,500	65,500
7221	Bldg Maint-GSA	4,629	32,147	25,000	25,000	25,000	25,000
7250	Memberships	633	639	750	750	750	750
7265	Office Expense	7,345	3,515	15,000	15,000	12,500	12,500
7268	Postage	1,444	1,555	1,750	1,750	1,750	1,750
7286	PeopleSoft Human Resources Chg	3,882	3,181	4,073	4,073	4,092	4,570
7287	PeopleSoft Financials Chg	20,196	18,109	20,601	20,601	22,019	24,183
7295	Professional & Specialized Ser	2,654,522	2,273,580	5,411,468	5,411,468	5,225,831	5,225,831
7296	Data Processing Services	80,109	49,151	78,007	78,007	63,801	63,801
7325	Publications & Legal Notices	-	6,788	7,500	7,500	7,500	7,500
7340	Operating Leases Buildings	1,590	1,192	2,000	2,000	2,000	2,000
7345	Facility Operation & Maint	99,798	74,849	99,798	99,798	151,727	151,727
7355	Operating Leases Equipment	8,749	17,050	175,000	175,000	175,000	175,000
7385	Small Tools & Instruments	46,541	15,705	30,700	30,700	30,700	30,700
7400	Special Departmental Expense	1,582,183	1,739,662	1,788,874	1,788,874	2,042,812	2,042,812

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 9026
American Ave Disposal Site

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7412	Mileage	36	111	1,500	1,500	1,500	1,500
7415	Trans, Travel & Education	277	2,450	10,000	10,000	10,000	10,000
7416	Trans & Travel County Garage	29,079	17,439	35,464	35,464	35,000	35,000
7430	Utilities	59,295	70,789	90,000	90,000	100,000	100,000
7565	Countywide Cost Allocation	342,415	206,976	206,976	206,976	81,843	81,843
7611	Security Services	154,518	116,188	159,405	159,405	207,465	207,465
	Object Total	6,356,331	5,621,051	10,323,429	10,323,429	10,421,283	10,423,933
8000	**Capital Assets**						
8100	Land	-	-	500,000	500,000	500,000	500,000
8150	Buildings & Improvements	367,553	308,913	4,666,850	4,666,850	520,000	520,000
8300	Equipment	1,495,490	-	499,000	499,000	270,000	270,000
	Object Total	1,863,043	308,913	5,665,850	5,665,850	1,290,000	1,290,000
	Budget Unit Total	9,893,981	7,260,137	17,696,763	17,696,763	13,456,405	13,459,055

CAPITAL ASSETS

Land Acquisition (1) (N)	90648	500,000
PPT Push-In Collector Install	90794	220,000
Vapor Extraction System (1N)	90795	300,000
Weight Scale (1) (R)	90796	110,000
Diesel Particulate Filter (1N)	90797	110,000
Weather Station (1) (N)	90798	17,000
Flare Blower Motor (1) (N)	90801	20,000
Gas Monitor	90869	13,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 9028
Coalinga Disposal Site

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7040	Telephone Charges	521	152	-	-	-	-
7070	Household Expense	124	-	-	-	-	-
7101	General Liability Insurance	1,276	7,887	9,436	9,436	8,725	8,725
7175	Property Insurance	378	405	405	405	-	-
7205	Maintenance-Equipment	2,145	-	-	-	-	-
7220	Maintenance-Buildings & Ground	365	-	3,000	3,000	3,000	3,000
7265	Office Expense	33	28	-	-	-	-
7268	Postage	-	5	-	-	-	-
7287	PeopleSoft Financials Chg	119	-	-	-	-	-
7295	Professional & Specialized Ser	194,530	125,492	2,269,980	2,269,980	2,091,272	2,091,272
7325	Publications & Legal Notices	-	-	1,000	1,000	1,000	1,000
7340	Operating Leases Buildings	2,950	1,712	2,484	2,484	2,484	2,484
7355	Operating Leases Equipment	-	-	20,000	20,000	10,000	10,000
7385	Small Tools & Instruments	-	145	-	-	-	-
7400	Special Departmental Expense	1,588	5,943	39,400	39,400	33,400	33,400
7565	Countywide Cost Allocation	17,788	-	-	-	-	-
	Object Total	221,818	141,770	2,345,705	2,345,705	2,149,881	2,149,881
	Budget Unit Total	221,818	141,770	2,345,705	2,345,705	2,149,881	2,149,881

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 9030
JJC-Public Works Op & Maint

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7010	Agricultural	3,110	-	-	-	-	-
7040	Telephone Charges	62	-	-	-	-	-
7101	General Liability Insurance	3,256	-	-	-	-	-
7205	Maintenance-Equipment	4,094	-	-	-	-	-
7220	Maintenance-Buildings & Ground	53,126	-	-	-	-	-
7265	Office Expense	448	-	-	-	-	-
7287	PeopleSoft Financials Chg	1,289	-	-	-	-	-
7295	Professional & Specialized Ser	108,651	-	-	-	-	-
7296	Data Processing Services	1,469	-	-	-	-	-
7400	Special Departmental Expense	16,062	-	-	-	-	-
	Object Total	191,567	-	-	-	-	-
	Budget Unit Total	191,567	-	-	-	-	-

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 9140
Special Districts Admin

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	770,742	651,719	811,867	811,867	859,618	859,618
6200	Extra Help	52,925	13,167	100,000	100,000	50,000	50,000
6270	Standby Pay	5,101	7,884	9,000	9,000	10,300	10,300
6300	Overtime	50,050	24,632	56,500	56,500	56,500	56,500
6310	Overtime Due to Holiday	6,848	4,218	5,500	5,500	5,605	5,605
6350	Unemployment Insurance	3,190	2,393	2,393	2,393	1,791	1,791
6400	Retirement Contribution	314,321	326,472	403,705	403,705	460,224	460,224
6500	Oasdi Contribution	65,032	50,342	75,189	75,189	75,125	75,125
6550	Workers Comp Contribution	13,002	16,260	16,260	16,260	27,630	27,630
6600	Health Insurance Contribution	82,358	81,367	96,554	96,554	110,823	110,823
6650	Life & Disability Insurance	500	1,161	288	288	1,440	1,440
6670	Benefit Administration	2,282	1,625	1,625	1,625	2,236	2,236
	Object Total	1,366,352	1,181,239	1,578,881	1,578,881	1,661,292	1,661,292
7000	**Services and Supplies**						
7010	Agricultural	-	2,959	4,000	4,000	5,700	5,700
7025	Clothing & Personal Supplies	1,721	929	2,500	2,500	2,500	2,500
7039	Mobile Communication	2,913	3,735	3,738	3,738	4,815	4,815
7040	Telephone Charges	15,227	8,280	13,058	13,058	13,058	13,058
7101	General Liability Insurance	1,302	12,056	2,977	2,977	2,407	2,407
7175	Property Insurance	4,568	953	953	953	1,013	1,013
7205	Maintenance-Equipment	73,589	146,596	194,500	194,500	195,500	195,500
7220	Maintenance-Buildings & Ground	16,459	100,542	119,673	119,673	146,840	146,840
7221	Bldg Maint-GSA	-	297	-	-	-	-
7250	Memberships	2,453	2,100	2,900	2,900	3,200	3,200
7265	Office Expense	7,217	4,590	7,630	7,630	7,630	7,630
7268	Postage	767	1,002	800	800	800	800
7269	Printing	-	-	500	500	500	500
7286	PeopleSoft Human Resources Chg	2,312	2,098	2,281	2,281	2,395	3,047
7287	PeopleSoft Financials Chg	23,636	19,316	35,558	35,558	25,278	26,776
7295	Professional & Specialized Ser	58,364	44,637	91,654	91,654	113,617	113,617
7296	Data Processing Services	32,043	42,623	34,893	34,893	37,638	37,638
7325	Publications & Legal Notices	-	-	800	800	800	800
7340	Operating Leases Buildings	609	438	700	700	700	700
7345	Facility Operation & Maint	5,842	4,491	5,957	5,957	6,255	6,255

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 9140
Special Districts Admin

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7385	Small Tools & Instruments	2,458	3,961	7,100	7,100	7,100	7,100
7400	Special Departmental Expense	122	20,538	19,893	19,893	22,551	22,551
7412	Mileage	89	200	1,000	1,000	500	500
7415	Trans, Travel & Education	11	6,057	4,500	4,500	4,500	4,500
7416	Trans & Travel County Garage	55,804	63,253	57,673	57,673	93,529	93,529
7421	Travel Advances	-	613	-	-	-	-
7430	Utilities	3,264	6,155	8,082	8,082	3,929	3,929
7565	Countywide Cost Allocation	-	-	50,692	50,692	104,287	104,287
7611	Security Services	1,638	1,417	1,879	1,879	1,973	1,973
	Object Total	312,408	499,836	675,891	675,891	809,015	811,165
8000	**Capital Assets**						
8300	Equipment	-	-	35,000	35,000	40,000	40,000
	Object Total	-	-	35,000	35,000	40,000	40,000
	Budget Unit Total	1,678,760	1,681,075	2,289,772	2,289,772	2,510,307	2,512,457

CAPITAL ASSETS

	Service Truck w/ Utility Bed	90848	40,000

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 4371
LAFCO - Support

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	103,825	80,325	94,970	94,970	103,111	101,453
6200	Extra Help	(4,500)	-	-	-	-	-
6350	Unemployment Insurance	-	-	2,042	2,042	1,588	1,588
6400	Retirement Contribution	42,165	40,503	47,703	47,703	55,649	54,754
6500	Oasdi Contribution	6,904	5,587	7,266	7,266	7,888	7,761
6550	Workers Comp Contribution	-	-	219	219	235	235
6600	Health Insurance Contribution	15,882	12,566	15,820	15,820	15,760	15,760
6650	Life & Disability Insurance	288	227	288	288	288	288
6670	Benefit Administration	-	-	232	232	280	280
	Object Total	164,564	139,208	168,540	168,540	184,799	182,119
7800	**Other Charges**						
7885	Contributions-Other Agencies	216,032	216,532	216,532	216,532	217,000	216,532
	Object Total	216,032	216,532	216,532	216,532	217,000	216,532
	Budget Unit Total	380,596	355,740	385,072	385,072	401,799	398,651

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 7515
Librarian

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	122,247	96,724	120,634	120,634	121,960	121,960
6350	Unemployment Insurance	768	530	530	530	338	338
6400	Retirement Contribution	46,343	46,514	57,880	57,880	63,529	63,529
6500	Oasdi Contribution	8,453	6,411	8,371	8,371	8,595	8,595
6550	Workers Comp Contribution	275	359	359	359	237	237
6600	Health Insurance Contribution	7,626	6,243	7,910	7,910	7,880	7,880
6650	Life & Disability Insurance	277	227	288	288	288	288
6670	Benefit Administration	163	116	116	116	140	140
	Object Total	186,151	157,126	196,088	196,088	202,967	202,967
7000	**Services and Supplies**						
7175	Property Insurance	4	3	3	3	9	9
7286	PeopleSoft Human Resources Chg	160	135	163	163	170	190
7287	PeopleSoft Financials Chg	458	391	413	413	496	545
	Object Total	622	530	579	579	675	744
7900	**Other Financing Uses**						
7910	Operating Transfers Out	101,560	101,560	101,560	101,560	101,560	101,560
	Object Total	101,560	101,560	101,560	101,560	101,560	101,560
	Budget Unit Total	288,334	259,215	298,227	298,227	305,202	305,271

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 7511
Library-Measure B

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	10,795,434	7,643,701	9,196,447	9,225,780	9,367,265	9,367,265
6200	Extra Help	292,207	29,011	25,000	25,000	50,000	50,000
6300	Overtime	24,386	4,384	-	-	-	-
6350	Unemployment Insurance	71,254	72,432	72,432	72,432	81,009	81,009
6400	Retirement Contribution	4,315,847	3,791,626	4,561,869	4,575,544	5,000,580	5,000,580
6500	Oasdi Contribution	790,453	540,203	705,441	707,685	720,420	720,420
6550	Workers Comp Contribution	251,530	248,283	248,283	248,283	208,870	208,870
6600	Health Insurance Contribution	1,415,339	1,006,780	1,259,720	1,263,153	1,244,070	1,244,070
6650	Life & Disability Insurance	3,942	3,093	4,320	4,320	4,320	4,320
6670	Benefit Administration	50,693	36,088	36,088	36,088	40,530	40,530
	Object Total	18,011,085	13,375,599	16,109,600	16,158,285	16,717,064	16,717,064
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	4,385	2,746	6,500	6,500	6,500	6,500
7039	Mobile Communication	421	407	505	505	431	431
7040	Telephone Charges	142,727	85,226	89,058	89,058	89,058	124,058
7070	Household Expense	80,023	43,115	104,050	104,050	104,050	104,050
7101	General Liability Insurance	13,768	9,299	9,299	9,299	6,706	6,706
7175	Property Insurance	66,254	70,107	70,107	70,107	68,021	68,021
7205	Maintenance-Equipment	34,383	26,669	79,800	79,800	79,800	99,800
7220	Maintenance-Buildings & Ground	166,392	139,091	276,890	276,890	276,890	513,890
7221	Bldg Maint-GSA	75,929	21,579	-	-	-	-
7250	Memberships	15,312	12,118	18,495	18,495	18,495	18,495
7265	Office Expense	137,100	125,222	161,922	161,922	161,922	161,922
7266	Interoffice Messenger Mail	11,014	7,981	10,637	10,637	10,660	10,660
7268	Postage	108,971	82,122	125,872	125,872	129,573	129,573
7286	PeopleSoft Human Resources Chg	54,419	33,768	53,433	53,433	46,711	52,172
7287	PeopleSoft Financials Chg	122,648	86,178	148,170	148,170	96,358	105,830
7295	Professional & Specialized Ser	1,162,631	1,101,041	1,440,147	1,440,147	1,508,059	1,807,893
7296	Data Processing Services	22,724	10,194	14,880	14,880	13,168	13,168
7325	Publications & Legal Notices	-	-	2,000	2,000	2,000	2,000
7340	Operating Leases Buildings	583,794	572,797	579,517	579,517	609,709	609,709
7345	Facility Operation & Maint	73,731	58,259	80,382	80,382	283,914	283,914
7355	Operating Leases Equipment	1,488	3,016	6,400	6,400	6,400	6,400
7385	Small Tools & Instruments	76,505	25,852	121,916	134,316	152,816	158,539

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0107 Fresno County Library-Measur B — Department: 7511
Subclass: 10000 General Subclass — Library-Measure B

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7387	Dept Cal-Card Summary Invoice	-	3,704	-	-	-	-
7400	Special Departmental Expense	121,622	113,820	184,234	184,234	163,937	164,535
7406	Library Materials	2,208,959	2,179,315	2,925,361	2,925,361	2,629,257	2,629,257
7412	Mileage	7,347	7,396	9,100	9,100	9,100	9,100
7415	Trans, Travel & Education	4,859	9,992	66,050	66,050	66,050	66,050
7416	Trans & Travel County Garage	377,397	310,261	380,000	398,241	382,000	382,000
7421	Travel Advances	(325)	-	-	-	-	-
7430	Utilities	731,133	588,428	850,000	850,000	890,000	890,000
7611	Security Services	295,633	234,430	338,271	338,271	427,296	427,296
	Object Total	6,701,242	5,964,133	8,152,996	8,183,637	8,238,881	8,851,969
7800	**Other Charges**						
7887	Capital Lease Buildings	293,796	301,080	312,102	312,102	322,102	322,102
	Object Total	293,796	301,080	312,102	312,102	322,102	322,102
8000	**Capital Assets**						
8300	Equipment	142,121	29,383	42,324	116,524	81,958	323,626
	Object Total	142,121	29,383	42,324	116,524	81,958	323,626
	Budget Unit Total	25,148,244	19,670,195	24,617,022	24,770,548	25,360,005	26,214,761

CAPITAL ASSETS

RFID Equipment	90863	81,958
Book Vending Machine	90887	241,668

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 7517
Library Grants

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7040	Telephone Charges	498	6,283	-	-	-	-
7250	Memberships	594	295	-	-	-	-
7265	Office Expense	13,060	-	310	310	310	310
7295	Professional & Specialized Ser	1,600	46,987	6,045	60,550	6,045	6,045
7340	Operating Leases Buildings	-	1,000	-	-	-	-
7385	Small Tools & Instruments	53,987	28,768	150,000	150,000	150,000	150,000
7400	Special Departmental Expense	39,584	17,692	10,000	27,000	10,000	10,000
7406	Library Materials	34,974	5,850	95,000	95,000	95,000	95,000
	Object Total	144,297	106,875	261,355	332,860	261,355	261,355
	Budget Unit Total	144,297	106,875	261,355	332,860	261,355	261,355

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

Department: 7530
Library-Measure B-Capital Impr

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
8000	**Capital Assets**						
8150	Buildings & Improvements	5,362	-	-	25,000	-	28,500
8300	Equipment	85,528	-	-	-	-	-
	Object Total	90,891	-	-	25,000	-	28,500
	Budget Unit Total	90,891	-	-	25,000	-	28,500

CAPITAL ASSETS			
	Cen Lib - Seismic Anchoring	90886	28,500

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	303,971,138	229,806,036	302,162,920	306,514,905	287,952,297	297,593,998
6200	Extra Help	7,679,872	5,110,871	6,293,561	6,343,351	6,783,961	6,250,668
6250	Shift Differential	-	-	-	-	15,418	15,418
6270	Standby Pay	395,577	298,620	405,224	416,224	496,742	421,742
6300	Overtime	13,759,129	12,205,745	10,087,236	10,361,050	11,062,742	10,992,237
6310	Overtime Due to Holiday	2,196,543	1,865,563	1,832,691	1,888,324	1,966,317	1,973,698
6350	Unemployment Insurance	2,522,728	2,152,114	2,150,899	2,169,005	1,968,578	1,965,433
6400	Retirement Contribution	136,102,858	125,585,529	163,136,638	165,564,523	173,627,313	173,758,873
6500	Oasdi Contribution	23,371,237	17,577,905	24,204,990	24,554,771	24,063,552	24,049,133
6550	Workers Comp Contribution	15,784,611	13,849,197	14,086,976	14,086,976	13,969,359	13,945,448
6600	Health Insurance Contribution	34,936,339	26,728,171	35,900,815	36,307,352	36,311,650	36,444,581
6650	Life & Disability Insurance	101,417	79,723	113,418	114,060	116,537	116,167
6670	Benefit Administration	931,708	665,828	665,323	667,602	801,084	799,826
6800	W-2 Reportable Mileage	5,488	(66)	-	-	-	-
	Object Total	541,758,645	435,925,237	561,040,691	568,988,143	559,135,550	568,327,222
7000	**Services and Supplies**						
7010	Agricultural	217,519	52,764	96,905	96,905	76,675	76,675
7011	Agricultural-Weed Killer	117,640	-	91,615	91,615	72,945	72,945
7025	Clothing & Personal Supplies	338,131	296,695	239,419	339,419	261,416	261,416
7039	Mobile Communication	979,492	919,022	1,236,604	1,303,822	1,369,073	1,367,574
7040	Telephone Charges	3,233,147	2,048,774	3,121,026	3,139,579	2,761,005	2,784,615
7055	Food	5,322,081	4,401,968	5,337,788	6,090,788	6,364,641	6,368,641
7070	Household Expense	761,718	725,967	791,457	791,457	763,189	761,410
7071	Household Expense-Services GSA	-	-	2,771	2,771	171	171
7101	General Liability Insurance	1,698,807	4,216,544	4,339,528	4,339,528	3,651,045	3,606,184
7106	Medical Malpractice Insurance	121,000	123,000	119,208	119,208	-	-
7160	Aircraft Insurance	34,662	34,476	39,457	39,457	39,457	39,457
7174	INSURANCE	175	-	-	-	-	-
7175	Property Insurance	405,679	400,915	403,942	403,942	496,070	505,252
7190	Jury & Witness Expense	47,360	42,167	69,270	69,270	83,020	67,376
7202	Maintenance-General Equipment	(33)	-	-	-	-	-
7203	Maintenance-Communications	91	-	-	-	-	-
7205	Maintenance-Equipment	1,787,128	1,423,670	2,250,358	2,250,358	2,308,755	2,295,255
7206	Maintenance-Unscheduled Parts	351,141	346,220	367,316	367,316	367,316	367,316

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7207	Maintenance-Unschedules Labor	270	-	-	-	-	-
7220	Maintenance-Buildings & Ground	3,482,431	296,606	770,643	770,643	1,512,143	1,500,143
7221	Bldg Maint-GSA	4,835,103	930,198	439,545	439,545	1,377,720	1,623,522
7222	Maint-Grds-Services From Parks	164,118	70,041	150,080	150,080	135,922	135,992
7223	Mgd Care Providers -Mh	6,585,297	6,285,479	6,088,383	6,088,383	6,031,246	6,031,246
7225	Maintenance-Capital Projects	31,649	-	-	-	-	-
7235	Medical, Dental & Lab Supplies	1,930,400	1,230,122	3,119,511	3,201,511	2,713,582	2,719,386
7250	Memberships	381,888	316,158	423,221	424,001	444,964	449,384
7260	Miscellaneous Expense	54,873	26,448	6,500	6,500	2,640	2,640
7265	Office Expense	2,700,466	1,824,805	2,673,481	2,694,302	2,765,759	2,896,777
7266	Interoffice Messenger Mail	481,640	393,286	543,112	543,112	549,242	529,585
7268	Postage	2,790,715	2,335,350	3,015,725	3,015,807	3,196,900	3,193,056
7269	Printing	611,838	569,987	488,917	488,917	709,371	709,522
7271	Books & Publications	221,109	63,591	106,182	106,624	114,316	120,952
7275	Inventory Purchases	367,522	299,189	502,200	502,200	-	-
7281	Data Process-Computer Supplies	-	195	200	200	200	200
7283	Appointed Attorneys-Superior	1,311,737	669,284	926,666	988,666	988,666	988,666
7286	PeopleSoft Human Resources Chg	915,384	731,301	943,942	957,484	954,731	1,064,555
7287	PeopleSoft Financials Chg	849,809	645,514	925,776	935,776	845,816	943,418
7288	Data Processing Direct	296,496	195,641	298,638	298,638	350,261	350,261
7289	PeopleSoft Budget Chg	79	-	-	-	-	-
7294	Prof & Spec Services-Contract	51,423,266	45,388,510	54,513,640	56,701,331	67,432,499	67,781,706
7295	Professional & Specialized Ser	68,390,745	54,690,582	88,401,695	89,379,616	89,495,898	90,628,140
7296	Data Processing Services	18,674,676	13,959,324	17,268,348	17,341,421	17,625,660	17,755,204
7301	Conflict Defense Levels 1 & 2	3,438,268	3,090,681	3,390,970	3,390,970	3,362,953	3,325,953
7305	Ocjp Hard Match	8,096	-	12,095	12,095	12,095	12,095
7308	Hardware, Parts, and Supplies	18,068	1,475	11,500	11,500	11,500	6,500
7309	Computer Service Software	1,240,009	915,682	1,295,856	1,388,426	1,533,121	1,442,873
7311	End User Software	35,352	47,914	67,913	68,687	71,974	74,690
7312	Social Service Programs	198,316	136,550	228,000	228,000	172,990	172,990
7325	Publications & Legal Notices	206,873	160,203	228,407	228,907	275,963	274,145
7326	Oral Board Expenses	506	643	1,000	1,000	1,000	1,000
7340	Operating Leases Buildings	10,432,332	8,481,682	10,657,958	10,804,303	10,603,686	10,733,446
7345	Facility Operation & Maint	10,131,367	7,668,238	10,578,636	10,973,622	13,727,861	12,543,437
7355	Operating Leases Equipment	394,349	316,475	388,447	388,583	417,617	417,617
7385	Small Tools & Instruments	2,132,071	421,038	1,541,508	1,591,286	1,063,719	1,640,181
7387	Dept Cal-Card Summary Invoice	(7,003)	51,187	-	-	-	-
7400	Special Departmental Expense	11,635,318	7,229,372	20,201,431	20,840,973	15,783,453	15,766,542
7410	Fuel	1,562,096	1,417,085	1,512,825	1,512,825	2,265,917	2,260,644

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7411	Commissions/Advisory Boards	24,550	16,227	24,700	24,700	28,850	28,850
7412	Mileage	239,873	200,812	353,848	355,530	369,600	363,827
7413	Transportion & Travel-Travel	15,934	11,234	35,284	35,284	35,284	34,284
7414	Trans & Travel-Auto Gasoline	15	-	-	-	-	-
7415	Trans, Travel & Education	790,376	728,470	1,137,716	1,146,915	1,394,552	1,318,511
7416	Trans & Travel County Garage	3,984,257	3,594,364	4,080,628	4,288,428	4,456,834	4,389,235
7417	Trans & Travel-Comm & Adv Bds	22,370	10,480	21,505	21,505	23,655	23,655
7418	Technical Training	-	375	3,000	3,000	3,000	3,000
7419	EDUCATION	3,524	615	-	-	-	-
7421	Travel Advances	4,005	49,835	1,713	1,713	1,713	1,713
7430	Utilities	7,937,329	6,928,138	8,509,474	8,634,474	8,308,916	8,308,846
7492	Audit Expense	-	(7,489)	-	-	-	-
7493	Collection Agency Expense	13,341	67	500	500	500	500
7565	Countywide Cost Allocation	1,143,937	1,007,149	939,720	939,720	565,890	676,726
7608	SPECIALIZED SERVICES	-	36,988	-	200,000	200,000	200,000
7611	Security Services	2,812,364	2,071,868	2,802,965	2,802,965	3,323,915	3,295,915
	Object Total	240,335,141	190,541,153	268,140,668	274,376,103	283,878,872	285,315,817
7800	**Other Charges**						
7801	Veterans Memorial Museum	10,000	10,000	10,000	10,000	10,000	10,000
7802	Backfill	-	-	3,870,804	3,870,804	-	-
7803	IHSS State Payment	-	-	1,761,956	-	-	-
7804	GenRelief CsloadGrwth SetAside	-	-	577,296	577,296	-	-
7818	Fresno City/Co Historical Soc	12,500	12,500	12,500	12,500	12,500	12,500
7819	Fresno-Madera Agency On Aging	44,509	44,509	44,509	44,509	44,509	44,509
7823	Economic Development Contract	25,000	25,000	25,000	25,000	25,000	25,000
7829	415 Retirement Replacement	99,005	-	115,049	115,049	115,049	115,049
7830	Outside Counsel	-	-	360,000	210,000	210,000	210,000
7831	Vol Fire Dept Contribution	12,759	11,250	11,250	11,250	11,250	11,250
7832	Amador Plan	924,531	159,621	935,000	864,263	820,000	840,091
7840	Cash Shortages	3,837	2,914	1,000	1,000	1,000	1,000
7841	Community Enterprise Zone Appl	-	7,510	-	7,510	-	-
7855	Miscellaneous Refunds	81	-	-	-	-	-
7868	Dept Overhead Allocation	169,364	124,948	231,583	231,583	193,563	191,796
7869	Prin/Interest-Long Term Debt	-	-	-	-	-	6,056
7870	Support & Care Of Persons	341,068,976	263,151,258	333,004,844	335,535,758	314,127,656	314,127,657
7878	Judgements And Damages	236	-	5,000	5,000	5,000	5,000

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7885	Contributions-Other Agencies	19,626,966	14,818,081	23,361,706	23,361,706	21,505,293	21,404,825
7886	Taxes & Assessments	992	992	1,054	1,054	992	992
7888	Capital Lease Equipment	1,984,372	6,911	6,911	6,911	6,911	6,911
	Object Total	363,983,127	278,375,495	364,335,462	364,891,193	337,088,723	337,012,636
7900	**Other Financing Uses**						
7902	Op Trans Out To Isf	294,195	224,850	224,850	224,850	716,132	738,452
7904	Op Trans Out To Spec Rev Fund	49,830,463	29,138,737	49,061,049	49,061,049	47,522,220	36,731,335
7905	Op Trans Out To Debt Svc Fund	6,487,222	4,208,056	8,364,103	8,364,103	8,732,890	8,732,889
7910	Operating Transfers Out	502,016	101,560	101,560	101,560	101,560	101,560
	Object Total	57,113,896	33,673,203	57,751,562	57,751,562	57,072,802	46,304,236
7930	**Residual Equity Transfers**						
7934	Residual Eqty Trnsfr Out-Fleet	60,725	157,132	22,000	296,000	523,090	165,000
	Object Total	60,725	157,132	22,000	296,000	523,090	165,000
8000	**Capital Assets**						
8100	Land	-	-	100,000	100,000	-	-
8150	Buildings & Improvements	4,591,248	6,743	55,189	55,189	428,953	428,953
8300	Equipment	1,721,336	894,579	634,191	1,844,342	645,000	155,000
8500	Intangible	-	-	-	-	2,000,000	2,000,000
	Object Total	6,312,584	901,322	789,380	1,999,531	3,073,953	2,583,953
8991	**Appropriation For Contingencies**						
8991	Approp For Contingencies	-	-	750,000	541,626	500,000	500,468
	Object Total	-	-	750,000	541,626	500,000	500,468
	Fund Total	1,209,564,118	939,573,543	1,252,829,763	1,268,844,158	1,241,272,990	1,240,209,332

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0001 General Fund
Subclass: 10000 General Subclass

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
CAPITAL ASSETS							
Tree Fresno Project	89933						48,446
Copy Machines	90872						20,000
Scanners	90873						50,000
Tract Map Scanner	90874						50,000
Map Storage Units	90875						25,000
Property Tax System	90876						2,000,000
Avocado Lake Improvements	90878						380,507
Copier	90891						10,000

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0010 Road
Subclass: 11000 General Subclass Roads

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	11,425,661	8,813,114	11,294,368	11,294,368	10,795,514	10,795,514
6200	Extra Help	74,030	42,897	150,000	150,000	100,000	100,000
6250	Shift Differential	-	-	500	500	-	-
6300	Overtime	426,421	230,653	155,000	155,000	250,000	250,000
6310	Overtime Due to Holiday	8,841	2,499	-	-	-	-
6350	Unemployment Insurance	58,633	53,512	53,512	53,512	49,715	49,715
6400	Retirement Contribution	4,693,795	4,345,942	5,642,535	5,642,535	5,769,352	5,769,352
6500	Oasdi Contribution	851,461	641,933	884,016	884,016	849,266	849,266
6550	Workers Comp Contribution	485,351	428,640	428,639	428,639	472,528	472,528
6600	Health Insurance Contribution	1,343,419	1,018,604	1,435,906	1,435,906	1,271,041	1,271,041
6650	Life & Disability Insurance	8,719	7,475	8,928	8,928	9,504	9,504
6670	Benefit Administration	36,186	25,760	25,761	25,761	30,747	30,747
	Object Total	19,412,517	15,611,027	20,079,165	20,079,165	19,597,667	19,597,667
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	7,343	6,013	7,600	7,600	8,200	8,200
7039	Mobile Communication	58,310	63,878	75,164	75,164	75,689	75,689
7040	Telephone Charges	50,542	28,778	39,336	39,336	44,058	44,157
7070	Household Expense	71,865	55,720	75,000	75,000	121,500	121,500
7071	Household Expense-Services GSA	-	-	-	-	4,000	4,000
7101	General Liability Insurance	378,250	1,078,945	1,078,945	1,078,945	801,784	801,784
7175	Property Insurance	16,264	22,161	22,161	22,161	54,546	54,546
7205	Maintenance-Equipment	44,828	37,473	99,500	99,500	78,850	78,850
7220	Maintenance-Buildings & Ground	77,461	13,451	80,000	80,000	121,000	121,000
7221	Bldg Maint-GSA	5,553	12,792	43,000	43,000	42,000	42,000
7250	Memberships	3,507	6,380	7,520	7,520	7,520	7,520
7265	Office Expense	65,970	58,349	84,300	84,300	85,000	85,000
7268	Postage	9,173	5,366	10,000	10,000	10,000	10,000
7286	PeopleSoft Human Resources Chg	33,269	28,428	33,884	33,884	35,971	40,176
7287	PeopleSoft Financials Chg	54,826	37,773	53,635	53,635	52,757	57,943
7295	Professional & Specialized Ser	3,274,707	2,963,137	3,353,769	3,353,769	3,868,541	3,868,541
7296	Data Processing Services	402,533	320,544	382,840	382,840	372,669	372,669
7325	Publications & Legal Notices	48,867	24,856	32,000	32,000	20,000	20,000
7340	Operating Leases Buildings	13,120	13,078	14,209	14,209	16,309	16,309
7345	Facility Operation & Maint	204,794	157,307	199,829	199,829	234,865	234,865

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0010 Road
Subclass: 11000 General Subclass Roads

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7355	Operating Leases Equipment	288,474	303,293	305,000	305,000	303,000	303,000
7370	Contracts-Roads	6,852,089	5,928,920	19,101,818	19,101,818	17,692,810	17,692,810
7385	Small Tools & Instruments	71,430	27,831	85,200	85,200	66,480	66,480
7400	Special Departmental Expense	5,848,678	3,786,674	6,013,600	6,013,600	4,501,000	4,501,000
7412	Mileage	50,581	45,674	69,000	69,000	69,000	69,000
7415	Trans, Travel & Education	16,168	6,383	10,250	10,250	25,000	25,000
7416	Trans & Travel County Garage	4,704,111	4,829,713	4,563,404	4,563,404	4,500,000	4,500,000
7430	Utilities	181,991	173,450	367,542	367,542	382,034	382,034
7565	Countywide Cost Allocation	569,914	84,507	84,507	84,507	241,314	241,314
7611	Security Services	41,797	37,687	46,957	46,957	47,276	47,276
	Object Total	23,446,416	20,158,563	36,339,970	36,339,970	33,883,173	33,892,663
7800	**Other Charges**						
7880	Rights Of Way	51,829	501,726	1,500,000	1,500,000	2,275,000	2,275,000
	Object Total	51,829	501,726	1,500,000	1,500,000	2,275,000	2,275,000
8000	**Capital Assets**						
8300	Equipment	16,862	8,968	23,500	23,500	17,000	17,000
	Object Total	16,862	8,968	23,500	23,500	17,000	17,000
	Fund Total	42,927,624	36,280,284	57,942,635	57,942,635	55,772,840	55,782,330

CAPITALS ASSETS

Wet Track Abrasion Tester	90870	9,000
Optical Comparator	90871	8,000

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
6000	**Salaries and Benefits**						
6100	Regular Salaries	10,795,434	7,643,701	9,196,447	9,225,780	9,367,265	9,367,265
6200	Extra Help	292,207	29,011	25,000	25,000	50,000	50,000
6300	Overtime	24,386	4,384	-	-	-	-
6350	Unemployment Insurance	71,254	72,432	72,432	72,432	81,009	81,009
6400	Retirement Contribution	4,315,847	3,791,626	4,561,869	4,575,544	5,000,580	5,000,580
6500	Oasdi Contribution	790,453	540,203	705,441	707,685	720,420	720,420
6550	Workers Comp Contribution	251,530	248,283	248,283	248,283	208,870	208,870
6600	Health Insurance Contribution	1,415,339	1,006,780	1,259,720	1,263,153	1,244,070	1,244,070
6650	Life & Disability Insurance	3,942	3,093	4,320	4,320	4,320	4,320
6670	Benefit Administration	50,693	36,088	36,088	36,088	40,530	40,530
	Object Total	18,011,085	13,375,599	16,109,600	16,158,285	16,717,064	16,717,064
7000	**Services and Supplies**						
7025	Clothing & Personal Supplies	4,385	2,746	6,500	6,500	6,500	6,500
7039	Mobile Communication	421	407	505	505	431	431
7040	Telephone Charges	143,225	91,509	89,058	89,058	89,058	124,058
7070	Household Expense	80,023	43,115	104,050	104,050	104,050	104,050
7101	General Liability Insurance	13,768	9,299	9,299	9,299	6,706	6,706
7175	Property Insurance	66,254	70,107	70,107	70,107	68,021	68,021
7205	Maintenance-Equipment	34,383	26,669	79,800	79,800	79,800	99,800
7220	Maintenance-Buildings & Ground	166,392	139,091	276,890	276,890	276,890	513,890
7221	Bldg Maint-GSA	75,929	21,579	-	-	-	-
7250	Memberships	15,906	12,413	18,495	18,495	18,495	18,495
7265	Office Expense	150,160	125,222	162,232	162,232	162,232	162,232
7266	Interoffice Messenger Mail	11,014	7,981	10,637	10,637	10,660	10,660
7268	Postage	108,971	82,122	125,872	125,872	129,573	129,573
7286	PeopleSoft Human Resources Chg	54,419	33,768	53,433	53,433	46,711	52,172
7287	PeopleSoft Financials Chg	122,648	86,178	148,170	148,170	96,358	105,830
7295	Professional & Specialized Ser	1,164,231	1,148,028	1,446,192	1,500,697	1,514,104	1,813,938
7296	Data Processing Services	22,724	10,194	14,880	14,880	13,168	13,168
7325	Publications & Legal Notices	-	-	2,000	2,000	2,000	2,000
7340	Operating Leases Buildings	583,794	573,797	579,517	579,517	609,709	609,709
7345	Facility Operation & Maint	73,731	58,259	80,382	80,382	283,914	283,914
7355	Operating Leases Equipment	1,488	3,016	6,400	6,400	6,400	6,400
7385	Small Tools & Instruments	130,492	54,620	271,916	284,316	302,816	308,539

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7387	Dept Cal-Card Summary Invoice	-	3,704	-	-	-	-
7400	Special Departmental Expense	161,207	131,512	194,234	211,234	173,937	174,535
7406	Library Materials	2,243,933	2,185,166	3,020,361	3,020,361	2,724,257	2,724,257
7412	Mileage	7,347	7,396	9,100	9,100	9,100	9,100
7415	Trans, Travel & Education	4,859	9,992	66,050	66,050	66,050	66,050
7416	Trans & Travel County Garage	377,397	310,261	380,000	398,241	382,000	382,000
7421	Travel Advances	(325)	-	-	-	-	-
7430	Utilities	731,133	588,428	850,000	850,000	890,000	890,000
7611	Security Services	295,633	234,430	338,271	338,271	427,296	427,296
	Object Total	6,845,539	6,071,008	8,414,351	8,516,497	8,500,236	9,113,324
7800	**Other Charges**						
7887	Capital Lease Buildings	293,796	301,080	312,102	312,102	322,102	322,102
	Object Total	293,796	301,080	312,102	312,102	322,102	322,102
8000	**Capital Assets**						
8150	Buildings & Improvements	5,362	-	-	25,000	-	28,500
8300	Equipment	227,649	29,383	42,324	116,524	81,958	323,626
	Object Total	233,011	29,383	42,324	141,524	81,958	352,126
	Fund Total	25,383,432	19,777,070	24,878,377	25,128,408	25,621,360	26,504,616

CAPITAL ASSETS

RFID Equipment	90863	81,958
Cen Lib - Seismic Anchoring	90886	28,500
Book Vending Machine	90887	241,668

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0115 Fish and Game
Subclass: 10000 General Subclass

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7265	Office Expense	3	2	-	-	-	-
7287	PeopleSoft Financials Chg	219	170	224	224	184	202
7400	Special Departmental Expense	2,200	2,050	3,650	3,650	4,650	4,650
	Object Total	2,422	2,222	3,874	3,874	4,834	4,852
	Fund Total	2,422	2,222	3,874	3,874	4,834	4,852

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

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

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7265	Office Expense	2	0	-	-	-	-
7287	PeopleSoft Financials Chg	125	210	164	164	180	198
7295	Professional & Specialized Ser	0	103,560	100,354	100,354	16,110	16,110
	Object Total	127	103,770	100,518	100,518	16,290	16,308
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	76,500	65,121	86,500	86,500	8,000	8,000
	Object Total	76,500	65,121	86,500	86,500	8,000	8,000
	Fund Total	76,627	168,890	187,018	187,018	24,290	24,308

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0130 Emergency Medical Services
Subclass: 10000 General Subclass

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7287	PeopleSoft Financials Chg	-	1,459	-	-	-	-
7295	Professional & Specialized Ser	1,318,248	77,345	1,495,367	1,495,367	1,440,968	1,440,968
	Object Total	1,318,248	78,804	1,495,367	1,495,367	1,440,968	1,440,968
	Fund Total	1,318,248	78,804	1,495,367	1,495,367	1,440,968	1,440,968

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0135 Local Health and Welfare Trust
Subclass: 10000 General Subclass

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	117,392,262	107,766,327	116,823,390	116,823,390	152,855,073	155,001,075
	Object Total	117,392,262	107,766,327	116,823,390	116,823,390	152,855,073	155,001,075
	Fund Total	117,392,262	107,766,327	116,823,390	116,823,390	152,855,073	155,001,075

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0140 Debt Service Fund
Subclass: 10000 General Subclass

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7800	**Other Charges**						
7853	Juvenile Justice Court Bonds	2,860,884	3,999,168	4,083,674	4,083,674	4,085,474	4,085,474
7864	JJC Lease Revenue Bonds	1,911,115	1,913,920	1,953,429	1,953,429	1,947,415	1,947,415
7865	Downtown Energy Savings Projec	1,289,439	1,286,496	1,313,500	1,313,500	1,310,575	1,310,575
7867	Interest Tax Anticipation	1,715,222	-	2,327,000	2,327,000	2,700,000	2,700,000
	Object Total	7,776,661	7,199,583	9,677,603	9,677,603	10,043,464	10,043,464
	Fund Total	7,776,661	7,199,583	9,677,603	9,677,603	10,043,464	10,043,464

County Of Fresno
Line Item Fund Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0150 Friant Community Redev Agency
Subclass: 12000 General Subclass Public Works

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7000	**Services and Supplies**						
7250	Memberships	870	-	1,025	1,025	-	-
7265	Office Expense	8	1	-	-	-	-
7287	PeopleSoft Financials Chg	251	18	-	-	-	-
7295	Professional & Specialized Ser	16,452	-	30,000	30,000	-	-
7400	Special Departmental Expense	13,210	-	-	-	-	-
7415	Trans, Travel & Education	-	-	500	500	-	-
	Object Total	30,791	18	31,525	31,525	-	-
7900	**Other Financing Uses**						
7904	Op Trans Out To Spec Rev Fund	-	-	8,000	8,000	-	-
	Object Total	-	-	8,000	8,000	-	-
	Fund Total	30,791	18	39,525	39,525	-	-

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13001 Trial Court Security Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	14,783,496	14,783,496
	Object Total	-	-	-	-	14,783,496	14,783,496
	Fund/Subclass Total	-	-	-	-	14,783,496	14,783,496

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13002 Local Comm Corrections Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	18,172,271	17,991,956
	Object Total	-	-	-	-	18,172,271	17,991,956
	Fund/Subclass Total	-	-	-	-	18,172,271	17,991,956

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13003 Local Law Enforce Serv Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	6,154,031	6,154,029
	Object Total	-	-	-	-	6,154,031	6,154,029
	Fund/Subclass Total	-	-	-	-	6,154,031	6,154,029

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13004 Mental Health Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	9,000,000	6,894,462
	Object Total	-	-	-	-	9,000,000	6,894,462
	Fund/Subclass Total	-	-	-	-	9,000,000	6,894,462

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13005 DA & Public Defender Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	380,858	380,858
	Object Total	-	-	-	-	380,858	380,858
	Fund/Subclass Total	-	-	-	-	380,858	380,858

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13006 Youthful Offdr Blk Grt Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	3,193,362	3,197,923
	Object Total	-	-	-	-	3,193,362	3,197,923
	Fund/Subclass Total	-	-	-	-	3,193,362	3,197,923

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13007 Juvenile Reentry Grant Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	300,000	333,355
	Object Total	-	-	-	-	300,000	333,355
	Fund/Subclass Total	-	-	-	-	300,000	333,355

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13008 Health & Human Servs Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	38,544,290	38,489,810
	Object Total	-	-	-	-	38,544,290	38,489,810
	Fund/Subclass Total	-	-	-	-	38,544,290	38,489,810

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13015 Drug Court Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	808,599	799,712
	Object Total	-	-	-	-	808,599	799,712
	Fund/Subclass Total	-	-	-	-	808,599	799,712

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13016 Nondrug Medi-Cal Sub Abuse Trm

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	98,117	100,000
	Object Total	-	-	-	-	98,117	100,000
	Fund/Subclass Total	-	-	-	-	98,117	100,000

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 13017 Drug Medi-Cal Account

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	7,172,668	6,304,507
	Object Total	-	-	-	-	7,172,668	6,304,507
	Fund/Subclass Total	-	-	-	-	7,172,668	6,304,507

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 30605 COPS-Sheriff

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	548,276	548,276
	Object Total	-	-	-	-	548,276	548,276
	Fund/Subclass Total	-	-	-	-	548,276	548,276

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 30606 JJCPA

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	1,638,987	1,638,987
	Object Total	-	-	-	-	1,638,987	1,638,987
	Fund/Subclass Total	-	-	-	-	1,638,987	1,638,987

County Of Fresno
Line Item Fund 0270 Detail
For Fiscal Year July 1, 2012 to June 30, 2013

Fund : 0270 Realignment 2011 - AB 118
Subclass: 30607 COPS-DA

		Actual 2010-2011	4/30 Actual 2011-2012	Adopted 2011-2012	4/30 Adjusted 2011-2012	Requested 2012-2013	Recommended 2012-2013
7900	**Other Financing Uses**						
7903	Op Trans Out To General Fund	-	-	-	-	225,000	225,000
	Object Total	-	-	-	-	225,000	225,000
	Fund/Subclass Total	-	-	-	-	225,000	225,000

COUNTY OF FRESNO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2012-13

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2012 (2)	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or increased) (7)	Total Financing Requirements (8)
GENERAL	14,056,774	-	1,227,672,558	1,241,729,332	1,240,209,332	1,520,000	1,241,729,332
DEBT SERVICE	-	-	10,043,464	10,043,464	10,043,464	-	10,043,464
HEALTH AND WELFARE	-	-	155,001,075	155,001,075	155,001,075	-	155,001,075
EMERGENCY MEDICAL SERVICES	-	-	1,440,968	1,440,968	1,440,968	-	1,440,968
ROAD	5,740,458	-	50,041,872	55,782,330	55,782,330	-	55,782,330
FRESNO CO. FREE LIBRARY-MEAS. B	1,653,768	-	24,850,848	26,504,616	26,504,616	-	26,504,616
COMMUNITY REDEVELOPMENT	-	-	-	-	-	-	-
FISH AND GAME	-	-	5,280	5,280	4,852	428	5,280
OFF HIGHWAY LICENSE	14,068	-	10,240	24,308	24,308	-	24,308
TRIAL COURT SECURITY ACCOUNT	-	-	14,783,496	14,783,496	14,783,496	-	14,783,496
LOCAL COMM CORRECTIONS ACCOUNT	-	-	17,991,956	17,991,956	17,991,956	-	17,991,956
LOCAL LAW ENFORCE SERV ACCOUNT	-	-	6,154,029	6,154,029	6,154,029	-	6,154,029

COUNTY OF FRESNO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2012-13

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2012 (2)	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (new or increased) (7)	Total Financing Requirements (8)
MENTAL HEALTH ACCOUNT	-	-	6,894,462	6,894,462	6,894,462	-	6,894,462
DA & PUBLIC DEFENDER ACCOUNT	-	-	380,858	380,858	380,858	-	380,858
YOUTHFUL OFFDR BLK GRT ACCOUNT	-	-	3,197,923	3,197,923	3,197,923	-	3,197,923
JUVENILE REENTRY GRANT ACCOUNT	-	-	333,355	333,355	333,355	-	333,355
HEALTH & HUMAN SERVS ACCOUNT	-	-	38,489,810	38,489,810	38,489,810	-	38,489,810
DRUG COURT ACCOUNT	-	-	799,712	799,712	799,712	-	799,712
NONDRUG MEDI-CAL SUB ABUSE TRM	-	-	100,000	100,000	100,000	-	100,000
DRUG MEDI-CAL ACCOUNT	-	-	6,304,507	6,304,507	6,304,507	-	6,304,507
COPS-SHERIFF	-	-	548,276	548,276	548,276	-	548,276
JJCPA	-	-	1,638,987	1,638,987	1,638,987	-	1,638,987
COPS-DA	-	-	225,000	225,000	225,000	-	225,000
TOTAL	21,465,068	-	1,566,908,676	1,588,373,744	1,586,853,316	1,520,428	1,588,373,744

COUNTY OF FRESNO
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2012-13

COUNTY FUNDS	Fund Balance (Per Auditor) as of June 30, 2012 Estimated	LESS: FUND BALANCE-RESERVED/DESIGNATED AT JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 2012 Estimated
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
GENERAL	83,401,815	6,090,562	58,344,679	4,909,800	14,056,774
DEBT SERVICE	-	-	-	-	-
HEALTH AND WELFARE	-	-	-	-	-
EMERGENCY MEDICAL SERVICES	-	-	-	-	-
ROAD	10,585,769	3,000,000	1,845,311	-	5,740,458
FRESNO CO. FREE LIBRARY-MEASURE B	2,137,870	440,591	43,511	-	1,653,768
COMMUNITY REDEVELOPMENT	-	-	-	-	-
FISH AND GAME	2,653	-	-	2,653	-
OFF HIGHWAY LICENSE	14,068	-	-	-	14,068
TRIAL COURT SECURITY ACCOUNT	-	-	-	-	-
LOCAL COMM CORRECTIONS ACCOUNT	-	-	-	-	-
LOCAL LAW ENFORCE SERV ACCOUNT	-	-	-	-	-
MENTAL HEALTH ACCOUNT	-	-	-	-	-

COUNTY OF FRESNO
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2012-13

COUNTY FUNDS	Fund Balance (Per Auditor) as of June 30, 2012 Estimated	LESS: FUND BALANCE-RESERVED/DESIGNATED AT JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 2012 Estimated
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
DA & PUBLIC DEFENDER ACCOUNT	-	-	-	-	-
YOUTHFUL OFFDR BLK GRT ACCOUNT	-	-	-	-	-
JUVENILE REENTRY GRANT ACCOUNT	-	-	-	-	-
HEALTH & HUMAN SERVS ACCOUNT	-	-	-	-	-
DRUG COURT ACCOUNT	-	-	-	-	-
NONDRUG MEDI-CAL SUB ABUSE TRM	-	-	-	-	-
DRUG MEDI-CAL ACCOUNT	-	-	-	-	-
COPS-SHERIFF	-	-	-	-	-
JJCPA	-	-	-	-	-
COPS-DA	-	-	-	-	-
TOTAL	96,142,175	9,531,153	60,233,501	4,912,453	21,465,068

COUNTY OF FRESNO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Totals)
FOR FISCAL YEAR 2012-13

DESCRIPTION (Identify Reserves and Designations)	Estimated Reserves/Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increases or New Reserves / Designations to be Provided in Budget Year	Total Reserves/Designations for Budget Year	Fund
		Recommended	Recommended		
(1)	(2)	(3)	(4)	(5)	(6)
GENERAL FUND					GENERAL
General Reserve	11,423,004	-	1,520,000	12,943,004	
Reserve for Inventory	2,978,576	-	-	2,978,576	
Reserve for Imprest Cash	108,699	-	-	108,699	
Reserve for Postage	112,149	-	-	112,149	
Reserve for HARP Loans	42,553,051	-	-	42,553,051	
Reserve for CDBG Loans	119,270	-	-	119,270	
Reserve for Advances	1,049,929	-	-	1,049,929	
Designation for Compensated Absences	4,165,103	-	-	4,165,103	
Designation for Reserves for CSA 51	37,371	-	-	37,371	
Designation for Potential Teeter Buyout of Other Cities	300,000	-	-	300,000	
Designation for ITSD Depreciation	407,327	-	-	407,327	
GENERAL FUND TOTAL	63,254,479	-	1,520,000	64,774,479	
ROAD FUND					ROAD
Reserve for Imprest Cash and Postage Fund	400	-	-	400	
Reserve for Inventory of Supplies	1,844,911	-	-	1,844,911	
ROAD FUND TOTAL	1,845,311	-	-	1,845,311	

COUNTY OF FRESNO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Totals)
FOR FISCAL YEAR 2012-13

DESCRIPTION (Identify Reserves and Designations)	Estimated Reserves/Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increases or New Reserves / Designations to be Provided in Budget Year	Total Reserves/Designations for Budget Year	Fund
		Recommended	Recommended		
(1)	(2)	(3)	(4)	(5)	(6)
FRESNO COUNTY FREE LIBRARY-MEAS. B FUND					FRESNO COUNTY FREE LIBRARY - MEASURE B
Reserve for Imprest Cash and Postage Fund	9,946	-	-	9,946	
Reserve for Inventory of Supplies	33,565	-	-	33,565	
FRESNO COUNTY FREE LIBRARY - MEASURE B FUND TOTAL	43,511	-	-	43,511	
FISH AND GAME FUND					FISH AND GAME
Designation for Fish and Game Projects	2,653	-	428	3,081	
FISH AND GAME FUND TOTAL	2,653	-	428	3,081	
GRAND TOTAL	65,145,954	-	1,520,428	66,666,382	

COUNTY OF FRESNO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS)
FOR THE FISCAL YEAR 2012-13

Description (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)
SUMMARIZATION BY SOURCE:			
Property Taxes-Current Secured	88,543,618	79,853,783	88,759,107
Property Taxes-Current Unsecured	4,565,896	4,585,419	4,404,750
Property Taxes-Prior Unsecured	612,680	67,270	66,000
Penalties & Cost on Delinquent Tax	3,532,034	10,740,846	4,689,719
Supplemental Property Tax-Current	677,158	673,576	853,500
Supplemental Property Tax-Prior	244,272	95,289	5,000
Sales and Use Taxes	32,495,424	30,809,980	33,817,006
Other Taxes	97,858,560	50,097,580	100,575,886
Total Taxes	228,529,642	176,923,744	233,170,968
License, Permits and Franchises	7,908,624	7,671,122	8,504,334
Fines, Forfeitures and Penalties	10,179,501	7,001,456	8,294,294
Revenue from Use of Money and Property	4,789,304	4,222,564	4,639,760
Intergovernmental Revenues - State	474,552,959	374,530,970	543,906,033
Intergovernmental Revenues - Federal	343,936,117	224,827,778	338,044,116
Intergovernmental Revenues - Other	2,534,114	679,999	3,011,607
Charges for Services	126,391,794	59,138,684	81,162,569
Miscellaneous Revenues	20,371,597	12,933,454	16,789,461
Other Financing Sources	179,784,459	189,801,438	300,472,923
Residual Equity Transfers In	-	18,241	-
Intrafund Revenue	28,706,650	19,544,590	28,912,611
TOTAL ESTIMATED ADDITIONAL FINANCING SOURCES	1,427,684,761	1,077,294,040	1,566,908,676

COUNTY OF FRESNO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS)
FOR THE FISCAL YEAR 2012-13

Description (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)
SUMMARIZATION BY FUND:			
General	1,223,933,780	827,978,280	1,227,672,558
Debt Service	7,779,307	7,199,950	10,043,464
CHIP	80	-	-
Health and Welfare	118,161,592	120,249,605	155,001,075
Emergency Medical Services	1,374,500	956,604	1,440,968
Road	52,180,890	44,966,953	50,041,872
Fresno County Free Library-Measure B	24,165,342	21,904,701	24,850,848
San Joaquin Valley Library System	40,283	655	-
Community Redevelopment	27,173	-	-
Fish and Game	6,297	4,809	5,280
Off Highway License	15,516	12,390	10,240
Trial Court Security Account	-	12,161,098	14,783,496
Local Comm Corrections Account	-	4,262,449	17,991,956
Local Law Enforce Serv Account	-	4,146,873	6,154,029
Mental Health Account	-	-	6,894,462

COUNTY OF FRESNO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS)
FOR THE FISCAL YEAR 2012-13

Description (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)
SUMMARIZATION BY FUND:			
DA & Public Defender Account	-	208,304	380,858
Youthful Offdr Blk Grt Account	-	970,606	3,197,923
Juvenile Reentry Grant Account	-	59,917	333,355
Health & Human Servs Account	-	25,138,762	38,489,810
Drug Court Account	-	529,495	799,712
Nondrug Medi-Cal Sub Abuse Trm	-	64,250	100,000
Drug Medi-Cal Account	-	4,632,630	6,304,507
COPS-Sheriff	-	-	548,276
JJCPA	-	1,774,115	1,638,987
COPS-DA	-	71,596	225,000
TOTAL ESTIMATED ADDITIONAL FINANCING SOURCES	1,427,684,761	1,077,294,040	1,566,908,676

COUNTY OF FRESNO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2012-13

ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
	TAXES				
3006	REDEV TAX INCREM REIMB	7,916,135	2,566,175	5,179,779	
3006	REDEV TAX INCREM REIMB	15,513	-	-	COMMUNITY REDEVELOPMENT
3006	REDEV TAX INCREM REIMB	504,247	245,760	425,000	FRESNO CO. FREE LIBRARY-MEASURE B
3007	SUPPL-PRIOR UNSECURED	229,625	9,720	5,000	
3007	SUPPL-PRIOR UNSECURED	14,648	547	-	FRESNO CO. FREE LIBRARY-MEASURE B
3009	SUPPL-CURRENT UNSECURED	28,662	8,458	20,000	
3009	SUPPL-CURRENT UNSECURED	3,004	880	3,500	FRESNO CO. FREE LIBRARY-MEASURE B
3010	PROPERTY TAXES-CURRENT SECURED	72,545,218	69,650,978	75,276,223	
3010	PROPERTY TAXES-CURRENT SECURED	7,550,344	7,388,328	7,873,000	FRESNO CO. FREE LIBRARY-MEASURE B
3011	SUPPL-CURRENT SECURED	615,498	633,342	800,000	
3011	SUPPL-CURRENT SECURED	29,994	30,897	30,000	FRESNO CO. FREE LIBRARY-MEASURE B
3013	SUPPLEMENTAL-CURR UNSEC PRIOR	10,975	2,303	5,000	
3013	SUPPLEMENTAL-CURR UNSEC PRIOR	1,185	239	105	FRESNO CO. FREE LIBRARY-MEASURE B
3015	PROPERTY TAXES-CURRENT UNSECRD	3,869,254	4,240,092	3,974,266	

COUNTY OF FRESNO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2012-13

ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
3015	PROPERTY TAXES-CURRENT UNSECRD	401,439	441,822	290,000	FRESNO CO. FREE LIBRARY-MEASURE B
3017	PROPERTY TAXES-CURR UNSEC PR	267,348	(87,411)	140,484	
3017	PROPERTY TAXES-CURR UNSEC PR	27,856	(9,083)	-	FRESNO CO. FREE LIBRARY-MEASURE B
3020	PROPERTY TAXES-PRIOR SECURED	-	85,021	-	
3025	PROPERTY TAXES-PRIOR UNSECURED	555,708	60,924	66,000	
3025	PROPERTY TAXES-PRIOR UNSECURED	56,973	6,345	-	FRESNO CO. FREE LIBRARY-MEASURE B
3030	PENALTIES & COSTS-DELINQ TAXES	3,443,713	715,848	600,000	
3031	TEETERED PROGRAM REVENUES	-	9,968,282	4,000,000	
3033	REDEMPTION FEES	79,562	56,715	86,719	
3034	REDEMPT FEES-TAX DEEDED LAND	(26)	-	-	
3036	DEED FEES	8,785	-	3,000	
3042	MEASURE B-1/8% SALES TAX	12,027,506	10,990,771	13,517,000	FRESNO CO. FREE LIBRARY-MEASURE B
3043	LOCAL TRANS-1/4% SALES TAX	3,620,265	4,011,907	1,720,963	ROAD
3044	MEASURE C-1/2% SALES TAX	4,443,008	4,453,676	4,149,043	ROAD
3045	BRADLEY-BURNS 1% SALES/USE TAX	12,404,645	11,353,627	14,430,000	
3047	TIMBER YIELD TAXES	4,725	11,673	5,000	

COUNTY OF FRESNO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2012-13

ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
3047	TIMBER YIELD TAXES	248	613	-	FRESNO CO. FREE LIBRARY-MEASURE B
3060	IN LIEU OF SALES & USE TAX REV	3,677,369	2,216,642	4,464,317	
3061	PROPERTY TAX IN-LIEU OF VLF	91,966,166	46,035,884	93,913,204	
3065	AIRPLANE TAXES	348,603	312,628	348,603	
3075	PROPERTY TRANSFER TAXES	1,839,762	1,520,006	1,839,762	
3085	RACEHORSE TAXES	21,687	133	5,000	
	TOTAL - TAXES	228,529,642	176,923,744	233,170,968	
	LICENSES, PERMITS AND FRANCHISES				
3155	ANIMAL LICENSES	37,553	33,823	50,000	
3160	BUSINESS LICENSES	544,065	540,942	556,809	
3170	CONSTRUCTION PERMITS	1,956,277	1,841,551	2,481,380	
3171	DEVELOPMENT SERVICE FEES	118,293	114,459	145,000	
3175	ROAD PRIVILEGES AND PERMITS	383,278	413,329	325,000	ROAD
3180	ZONING PERMITS	369,862	335,533	428,134	
3183	FRANCHISES	4,191,355	4,120,208	4,191,355	

COUNTY OF FRESNO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2012-13

ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
3185	AGRICULTURAL PRESERVE APP FEES	34,917	33,751	19,170	
3191	MARRIAGE LICENSES	118,008	94,591	111,500	
3192	BURIAL & DISINTERMENT PERMITS	13,761	13,221	16,751	
3193	GUN, EXPLOSIVE, & TEAR GAS PERMITS	141,254	127,227	139,235	
3195	LICENSE & PERMIT FEES	-	2,486	40,000	
	TOTAL - LICENSES, PERMITS AND FRANCHISES	7,908,624	7,671,122	8,504,334	
	FINES, FORFEITURES AND PENALTIES				
3293	PHARMACY FEES	15	12	-	
3294	VC 16028 FINES (ACTUAL)	210	158	-	
3295	VEHICLE CODE FINES	2,569,393	1,657,609	2,112,000	
3296	VEHICLE CODE FINES/PARKING	72,550	126,073	18,000	
3297	COURT PC1463.07 AB233 OR/ADMIN	728	329	-	
3301	CRIMINAL FINES	91,142	90,037	72,000	
3302	FISH AND GAME FINES	6,066	4,609	5,100	FISH AND GAME
3303	CIVIL FINES	130,155	26,200	36,757	
3307	CIVIL ASSESSMNT FEES JJC COURT	500,000	500,000	500,000	

COUNTY OF FRESNO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2012-13

ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
3308	CRIMINAL JUST TEMP CONST	2,619,352	2,144,274	2,221,266	
3310	FORFEITURES AND PENALTIES	75	1,810	-	
3313	SB 612 PENALTY ASSESSMENTS	1,306,602	918,542	1,375,171	EMERGENCY MEDICAL SERVICES
3314	COUNTY PENALTY PC 1464 (E) 30%	1,550,959	1,036,808	1,224,000	
3315	FORFEITURE PROGRAMS	403,492	(94,978)	45,000	
3320	ADULT OFFENDER WORK PROGRAM	928,764	589,974	685,000	
	TOTAL - FINES, FORFEITURES AND PENALITIES	10,179,501	7,001,456	8,294,294	
	REVENUE FROM USE OF MONEY AND PROPERTY				
3380	INTEREST	3,560,084	1,250,307	3,809,499	
3380	INTEREST	80	-	-	CHIP
3380	INTEREST	67,898	38,062	65,797	EMERGENCY MEDICAL SERVICES
3380	INTEREST	618,378	406,430	400,000	ROAD
3380	INTEREST	212,452	97,978	200,000	FRESNO CO. FREE LIBRARY-MEASURE B
3380	INTEREST	11,188	655	-	SAN JOAQUIN VALLEY LIBRARY SYSTEM
3380	INTEREST	11,659	-	-	COMMUNITY REDEVELOPMENT

COUNTY OF FRESNO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2012-13

ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
3380	INTEREST	2,646	367	-	DEBT SERVICE
3380	INTEREST	231	200	180	FISH AND GAME
3380	INTEREST	5,601	2,563	240	OFF HIGHWAY LICENSE
3380	INTEREST	-	94	-	JJCPA
3385	PREMIUM-TAX AND REVENUE NOTE	-	2,136,420	-	
3400	RENTS AND CONCESSIONS	16,457	16,900	10,500	
3400	RENTS AND CONCESSIONS	350	-	-	ROAD
3404	OTHER RENTAL OF BLDGS & LAND	282,281	272,589	153,544	
	TOTAL-REVENUE FROM USE OF MONEY AND PROPERTY	4,789,304	4,222,564	4,639,760	
	INTERGOVERNMENTAL REVENUE-STATE				
3455	STATE-MANDATED PROGRAMS	146,545	287,082	605,872	
3459	STATE-HIGHWAY USERS TAX 2103	7,309,559	10,423,720	8,000,000	ROAD
3460	STATE-HIGHWAY USERS TAX 2104	6,745,789	5,399,035	7,000,000	ROAD
3461	STATE-HIGHWAY USERS TAX 2106	2,566,667	658,197	1,000,000	ROAD
3462	STATE-HIGHWAY USERS TAX 2105	4,088,875	3,255,447	5,300,000	ROAD
3463	ST TCRF-GAS SALES TAX SEC 2182	2,468,397	-	-	ROAD

COUNTY OF FRESNO
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR THE FISCAL YEAR 2012-13

ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
3465	STATE-MOTOR VEHICLE IN-LIEU TX	-	2,026,583	-	
3468	STATE-MOTOR VEHICLE REGIST	698,781	354,095	-	
3480	STATE-WELFARE ADMINISTRATION	88,769,060	49,866,697	65,276,076	
3491	STATE-AID-FAMILY GROUP	87,387,273	36,814,154	58,809,491	
3493	STATE-AID-FOSTER CARE	13,654,677	3,410,541	698,338	
3494	STATE-AID-SUPP ENFORCEMENT INC	7,441,664	6,279,186	7,568,546	
3502	PY HEALTH ADMIN - STATE	227,002	(3)	-	
3503	STATE-EMERGENCY MEDICAL SERVCS	345,309	304,636	394,115	
3504	STATE-TOBACCO PREVNTN & PROMTN	269,480	192,847	167,073	
3505	CALIF CHLDRN SVC STATE AID	2,115,821	1,204,371	2,648,240	
3506	STATE-AIDS PROGRAMS	239,733	232,640	377,420	
3508	HEALTHCARE SALES TAX REVENUE	70,126,753	86,915,134	118,269,740	HEALTH AND WELFARE
3509	HEALTHCARE VEH LIC FEE REVENUE	38,033,799	20,433,973	25,371,583	
3510	STATE-HEALTH-ADMINISTRATION	1,528,255	-	-	
3513	TOBACCO SETTLEMENT	2,027,255	2,067,303	2,105,000	

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ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
3519	STATE-AID-DRUG ABUSE	1,396,411	-	445,817	
3520	STATE-AID-REHABILITATION	787,206	47,192	579,899	
3523	STATE-MANAGED CARE	5,698,255	6,234,934	8,219,900	
3525	STATE-AID FOR TUBERCULOSIS	360,115	210,846	294,912	
3526	STATE-AID FOR MAT CHILD HEALTH	-	-	66,205	
3528	DRUG ABUSE PRIOR YEAR	169,690	14,726	-	
3529	STATE-AID-IMMUNIZATION	380,828	247,454	392,719	
3530	OTHER HEALTH-STATE AID	2,601,221	2,273,611	3,492,421	
3535	ST-MHSA	25,179,504	17,531,742	42,764,048	
3537	EPSDT COST SETTLEMENT	709,738	(536,750)	-	
3538	EPSDT PRIOR YEAR	1,419,480	1,285,821	-	
3539	EPSDT AID-STATE	4,457,592	2,146,370	1,139,973	
3541	C.H.D.P-ADMINISTRATION	365,752	306,926	410,242	
3543	C.H.D.P.-STATE	52,381	40,812	63,341	
3545	STATE-AID FOR AGRICULTURE	5,707,337	3,031,010	4,706,187	
3546	STATE-AID CONSTRUCTION	2,025,536	340,498	380,507	

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3546	STATE-AID CONSTRUCTION	-	110,837	-	ROAD
3547	STATE TEA-21 MATCH & EXCHANGE	368,108	368,108	368,000	ROAD
3555	STATE-AID-PESTICIDE MILL ASSESS	1,380,652	1,416,359	1,444,686	
3560	STATE-AID FOR VETERANS AFFAIRS	98,218	53,835	84,063	
3565	STATE-I/L HOMEOWNERS PROP TAX	1,102,091	541,120	1,132,004	
3565	STATE-I/L HOMEOWNERS PROP TAX	114,290	56,337	116,000	FRESNO CO. FREE LIBRARY-MEASURE B
3568	STATE-PROP TAX ADMIN PROGRAM	-	-	2,330,333	
3569	LEASE REVENUE FOR JJC COURT	1,673,617	634,482	2,390,002	
3571	PY QI/QA - STATE	245,085	(11,272)	-	
3574	QUALITY IMPROVEMENT	697,064	-	16,000	
3575	STATE-OTHER	28,351,574	14,338,419	15,565,143	
3575	STATE-OTHER	890,583	891,180	-	FRESNO CO. FREE LIBRARY-MEASURE B
3575	STATE-OTHER	9,915	9,827	10,000	OFF HIGHWAY LICENSE
3575	STATE-OTHER	-	15,124	473,320	ROAD
3575	STATE-OTHER	-	12,161,098	14,783,496	TRIAL COURT SECURITY ACCOUNT

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3575	STATE-OTHER	-	4,262,449	17,991,956	LOCAL COMM CORRECTIONS ACCOUNT
3575	STATE-OTHER	-	4,146,873	6,154,029	LOCAL LAW ENFORCE SERV ACCOUNT
3575	STATE-OTHER	-	-	6,894,462	MENTAL HEALTH ACCOUNT
3575	STATE-OTHER	-	208,304	380,858	DA & PUBLIC DEFENDER ACCOUNT
3575	STATE-OTHER	-	970,606	3,197,923	YOUTHFUL OFFDR BLK GRT ACCOUNT
3575	STATE-OTHER	-	59,917	333,355	JUVENILE REENTRY GRANT ACCOUNT
3575	STATE-OTHER	-	25,138,762	38,489,810	HEALTH & HUMAN SERVS ACCOUNT
3575	STATE-OTHER	-	529,495	799,712	DRUG COURT ACCOUNT
3575	STATE-OTHER	-	64,250	100,000	NONDRUG MEDI-CAL SUB ABUSE TRM
3575	STATE-OTHER	-	4,632,630	6,304,507	DRUG MEDI-CAL ACCOUNT
3575	STATE-OTHER	-	-	548,276	COPS-SHERIFF
3575	STATE-OTHER	-	1,774,022	1,638,987	JJCPA
3575	STATE-OTHER	-	71,596	225,000	COPS-DA
3577	STATE AID-PUBLIC SAFETY PR172	51,189,038	35,723,478	55,000,000	
3578	COPS (AB3229)	216,443	168,630	-	
3586	STATE-SCHOOL LUNCH AND MILK	635,435	372,708	538,000	

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3591	STATE-INDIAN GAMING	79,106	343,284	48,446	
3626	ADP STATE DMC PY	-	1,319,318	-	
3628	ADP STATE DMC CY	-	858,365	-	
	TOTAL-INTERGOVERNMENTAL REVENUE-STATE	474,552,959	374,530,970	543,906,033	
	INTERGOVERNMENTAL REVENUE-FEDERAL				
4361	FEDERAL-WELFARE ADMINISTRATION	183,062,850	114,303,429	169,363,464	
4362	FEDERAL-AID-FAMILY GROUP	88,188,383	64,823,840	65,927,104	
4364	FEDERAL-AID-FOSTER CARE	13,305,171	8,926,972	15,685,540	
4365	FEDERAL-CONSTRUCTION	7,940,050	4,091,492	7,763,143	ROAD
4366	FEDERAL-FOREST RESERVE REVENUE	882,184	700,349	300,000	ROAD
4368	FEDERAL-GRAZING FEES	9,812	14,649	5,000	
4369	FEDERAL-IN-LIEU-HOUSING	9,370	9,408	-	
4369	FEDERAL-IN-LIEU-HOUSING	972	980	1,000	FRESNO CO. FREE LIBRARY-MEASURE B
4370	FEDERAL-IN-LIEU-TAXES	4,058,465	-	1,900,000	
4375	FEDERAL-GRANT	5,970,031	(1,166,367)	4,745,833	

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ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
4380	FEDERAL-OTHER	32,187,076	23,223,903	34,216,056	
4380	FEDERAL-OTHER	13,200	14,330	-	ROAD
4380	FEDERAL-OTHER	106,835	70,954	-	FRESNO CO. FREE LIBRARY-MEASURE B
4382	FEDERAL-AID-MAT & CHILD HEALTH	2,414,248	2,154,437	3,935,336	
4383	MAA-MEDI-CAL ADMIN. ACTIVITIES	2,027,947	1,252,605	1,112,846	
4390	FEDERAL-AID-COMM DEV BLOCK GRT	3,759,524	2,462,804	7,563,047	
4402	CUR YR MH ADMIN - SDMC	-	-	1,160,782	
4404	CUR YR MH QA - SDMC	-	203,850	537,659	
4408	SDMC PATIENT CURRENT YR	-	4,191,948	18,270,414	
4410	MEDICARE FEES PATIENT	-	-	58,466	
4411	COST SETTLEMENT-SHORT DOYLE YR	-	(383,053)	-	
4426	ADP FEDERAL DMC PY	-	(867,507)	-	
4428	ADP FEDERAL DMC CY	-	798,755	5,498,426	
	TOTAL-INTERGOVERNMENTAL REVENUE-FEDERAL	343,936,117	224,827,778	338,044,116	
	INTERGOVERNMENTAL REVENUE-OTHER				
4841	OTHER GOVERNMENTAL AGENCIES	2,534,114	679,999	3,011,607	

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ACCOUNT	SOURCE CLASSIFICATION (1)	ACTUAL 2010-11 (2)	4/30 ACTUAL 2011-12 (3)	RECOMMENDED 2012-13 (4)	FUND NAME (GENERAL, UNLESS NOTED) (5)
	TOTAL-INTERGOVERNMENTAL REVENUE-OTHER	2,534,114	679,999	3,011,607	
	CHARGES FOR SERVICES				
4880	ASSESSMENT & TAX COLL FEES	320,868	34,589	190,848	
4882	ASSESSMENTS AND TAX COLL FEES #80	4,509,984	-	4,090,146	
4885	AUDITING & ACCOUNTING FEES	667,942	496,226	974,990	
4888	ADMIN SERVICES SB-2890	635,549	282,492	443,453	
4892	ELECTIONS SERVICES	308,264	141,396	520,226	
4895	PERSONNEL SERVICES	1,881,604	1,914,251	1,888,381	
4896	SHERIFFS DEPT-JAIL STOCK CLERK	1,351,010	1,144,108	1,508,828	
4898	PERSONNEL SERVICES-NON ROAD	-	-	500	ROAD
4905	LEGAL SERVICES	481,600	50,900	74,000	
4906	COURT ORDERED ATTORNEY FEES	412,964	451,437	342,000	
4910	PLAN & ENGINEERING SERVICES	587,170	599,787	475,638	
4910	PLAN & ENGINEERING SERVICES	241,665	95,083	166,500	ROAD
4911	ENV IMPACT STUDY FEES-CONSULT	241,761	264,601	390,841	

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4912	ENV IMPACT STUDY FEES-OTHER	229,891	231,075	223,365	
4914	LAFCO FEES	173,744	142,611	182,119	
4916	GENERAL PLANS/AMENDMENTS	165,450	(6,187)	42,000	
4918	SPECIFIC PLANS/AMENDMENTS	108,362	72,082	67,660	
4921	RECOVERY OF CO WIDE COST ALLOC	3,032,420	2,079,213	178,141	
4923	GEN. CO OVERHEAD REALIGNMENT	1,837,511	274,302	176,852	
4927	INTERIM ASSISTANCE-WELFARE	1,673,375	955,613	1,260,678	
4928	COLLECTION CHARGES	418,725	785,976	1,169,000	
4929	UNSECURED COLLECTION CHARGES	143,910	139,833	190,000	
4935	AGRICULTURAL SERVICES	2,344,130	2,118,206	2,420,866	
4940	CIVIL PROCESS SERVICES	4,065	-	-	
4941	SHERIFFS CIVIL PROCESS SERVICE	1,018,219	566,464	706,016	
4942	AUD-CONT CIVIL PROCESS SERVICE	5,940	4,645	5,460	
4945	VC 42007 COUNTY 23% T SCH BAIL	3,653,260	2,031,403	2,940,000	
4946	VC 40610 COUNTY TRF CIT DS FEE	105,484	67,157	82,800	
4951	COUNTY CLERK FEES & COSTS	215	22	-	

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4955	FAMILY RECONCIL SPEC SERV FEES	28,530	22,570	24,000	
4957	PROB PRESENT REPORT FEES	53,344	47,668	50,000	
4958	CLERK SPECIAL SERVICE FEES	388,898	334,572	385,000	
4960	CLERK COPY/CERT SPEC SERV FEES	14,963	12,158	14,500	
4965	ESTATE FEES	419,096	528,495	461,267	
4971	COURT FEES AND COSTS #91	-	(0)	-	
4975	LAW ENFORCEMENT SERVICES	17,517,263	1,691,775	2,404,954	
4976	FINGERPRINTING FEES	85,654	29,729	44,206	
4980	RECORDING FEES	3,610,696	2,808,291	3,524,095	
4981	RECORDING FEES-HEALTH	262,518	264,187	285,000	
4982	VITAL STATISTICS TRUST FEES	9,498	2	1,652,650	
4983	RECORDED DOCUMENT FEES	443,939	-	797,458	
4984	MICROGRAPHICS FEES	18,000	-	538,000	
4985	ROAD & STREET SERVICES	8,590,787	8,967,084	10,425,110	ROAD
4987	ERDS FEE REVENUE FROM TRUST	84,524	-	135,000	

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4991	REFUSE DISPOSAL FEES	-	140	-	
5007	LAB WATER TESTING-ENVRNMNTL HL	513,474	341,854	580,000	
5010	ENVIRONMENTAL HEALTH FEES	3,882,567	3,492,193	4,852,005	
5011	MILK INSPECTION FEES	166,261	121,353	233,290	
5012	SOFT SERVE ICE CREAM	30,857	27,598	22,500	
5013	RECREATIONAL HEALTH FEES	450,249	381,102	462,850	
5014	WELL PERMIT FEES	240,867	184,096	365,560	
5015	ORGANIZED CAMPS	15,226	14,832	16,883	
5026	DRUG ABUSE MCAL	542,828	-	-	
5027	MGD CARE/MCAL PATIENT FEES	145,749	120,595	197,070	
5028	MEDICAL-DRUG ABUSE	8,912,202	-	-	
5029	PRIVATE PAY-RRU	2,849	5,720	-	
5031	JAIL FARM & WORK FURLOUGH	16,546,069	5,354,926	8,264,466	
5032	TCM-TARGETED CASE MANAGEMENT	199,912	59,887	-	
5033	PATIENT FEES-PRIVATE PAY	241,649	150,524	422,207	
5034	PATIENT FEES-INSURANCE	85,669	77,287	104,849	

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5035	JUV HALL-YOUTH CNTR-PRIV FEES	181,699	115,074	130,000	
5036	PATIENT FEES-MEDI-CAL	19,088,434	3,551,727	8,496,388	
5037	CLINICAL LAB TESTS	61,043	20,104	85,000	
5038	PATIENT FEES-MEDICARE	35,251	43,825	25,000	
5039	SERVICE TO OTHER AGENCIES	641,329	636,781	977,453	
5039	SERVICE TO OTHER AGENCIES	1,238,646	899,288	1,231,342	FRESNO CO. FREE LIBRARY-MEASURE B
5040	SERVICE TO OTHER COUNTY DEPTS	5,447,270	4,391,856	5,160,680	
5040	SERVICE TO OTHER COUNTY DEPTS	1,416,745	1,398,926	1,877,569	ROAD
5040	SERVICE TO OTHER COUNTY DEPTS	65,065	-	52,751	FRESNO CO. FREE LIBRARY-MEASURE B
5043	SERVICES TO OTHER COUNTY DEPT-PY	340,704	123,646	180,000	ROAD
5047	COUNTY COURT SERVICES	877,925	686,460	934,560	
5050	LIBRARY SERVICES	436,964	238,895	415,000	FRESNO CO. FREE LIBRARY-MEASURE B
5055	PARK & REC FEES	294,932	220,377	231,500	
5058	COST SETTLEMENT-SHORT DOYLE	(2,718,186)	-	-	
5060	OTHER CHARGES FOR CURR SERVS	248,356	223,834	164,566	

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5064	DATA PROCESSING FEES	18,923	15,272	19,503	
5065	BURIAL REIMBURSEMENTS	4,671	-	1,800	
5069	JUDGMENTS AWARDS	845,692	755,168	1,132,529	
5074	INVESTMENT SERVICES FEES	1,700,943	927,443	1,780,000	
5081	RESTITUTION ADMIN FEES	4,195	(6,584)	2,200	
5082	INSTALLMENT FEES	4,645	1,160	3,000	
5083	DIVERSION PROGRAM FEES	12,265	8,940	9,000	
5084	DRUG TESTING	522,200	409,951	520,000	
5085	ADULT PROBATION SUPERVISION	871,585	533,461	700,000	
5086	JUVENILE ELECTRONIC MONITORING	23,657	13,843	18,000	
5087	JUVENILE ADMIN SCREENING	45,211	34,370	35,000	
5088	DOMESTIC VIOL BATTERER'S ADMIN	2,250	2,500	2,500	
5089	JUVENILE RECORD SEALING FEES	3,205	2,885	3,000	
5360	M-CAL FEES PRIOR YEAR	4,616,965	3,913,558	-	
5610	ADOPT AN ANIMAL	(1)	-	-	
5620	CITY OF FRESNO	(11)	-	-	

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	TOTAL-CHARGES FOR SERVICES	126,391,794	59,138,684	81,162,569	
	MISCELLANEOUS REVENUES				
5771	REVENUE RECOVERY-LIENS	176	132	168	
5776	PROB NON FAMILY CRT REFER CASE	(49)	-	-	
5777	WELFARE REPAYMENTS	1,241,216	616,303	667,650	
5779	CHILD SUPPORT COLLECTION	1,045,933	302,158	-	
5789	NON-TAXABLE SALES	640	420	397	
5789	NON-TAXABLE SALES	52,103	29,709	46,000	FRESNO CO. FREE LIBRARY-MEASURE B
5790	OTHER SALES	975	1,463	300	
5791	MISCELLANEOUS SALES-TAXABLE	63,131	109,714	175,000	
5791	MISCELLANEOUS SALES-TAXABLE	93,021	47,261	16,000	FRESNO CO. FREE LIBRARY-MEASURE B
5793	RODENT CONTROL	225,976	152,575	175,000	
5800	OTHER MISCELLANEOUS	16,299,658	10,789,993	14,346,443	
5800	OTHER MISCELLANEOUS	110,469	46,148	13,000	ROAD
5800	OTHER MISCELLANEOUS	88,362	42,150	262,355	FRESNO CO. FREE LIBRARY-MEASURE B

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5800	OTHER MISCELLANEOUS	29,095	-	-	SAN JOAQUIN VALLEY LIBRARY SYSTEM
5806	LOSS RECOVERY-RISK MANAGEMENT	23,800	24,018	-	
5806	LOSS RECOVERY-RISK MANAGEMENT	32,412	12,356	7,000	ROAD
5806	LOSS RECOVERY-RISK MANAGEMENT	(10)	6,700	-	FRESNO CO. FREE LIBRARY-MEASURE B
5831	REFUNDS AND ABATEMENTS	74,407	44,728	79,000	
5831	REFUNDS AND ABATEMENTS	22,768	30,440	-	FRESNO CO. FREE LIBRARY-MEASURE B
5880	CANCELLED WARRANTS	-	33	-	
5882	CTY EMP WITNESS AND JURY FEES	2,834	2,802	1,048	
5882	CTY EMP WITNESS AND JURY FEES	-	-	100	ROAD
5882	CTY EMP WITNESS AND JURY FEES	220	-	-	FRESNO CO. FREE LIBRARY-MEASURE B
5885	HOME PROGRAM INCOME	500,133	254,184	500,000	
5888	COMMUNITY DEVELOP REPAYMENTS	457,599	405,552	500,000	
5890	DONATIONS	-	4,074	-	
5890	DONATIONS	250	2,550	-	FRESNO CO. FREE LIBRARY-MEASURE B
5890	DONATIONS	-	1,730	-	ROAD
5900	CASH OVERAGES	6,349	6,079	-	

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5900	CASH OVERAGES	126	184	-	FRESNO CO. FREE LIBRARY-MEASURE B
	TOTAL-MISCELLANEOUS REVENUES	20,371,597	12,933,454	16,789,461	
	OTHER FINANCING SOURCES				
5911	SALE OF FIXED ASSETS	947,653	975,351	-	
5911	SALE OF FIXED ASSETS	123,691	-	-	FRESNO CO. FREE LIBRARY-MEASURE B
5920	PROCEEDS SECUR. OF TOBACCO REV	3,701,259	-	-	
5950	OP TRANS IN FROM GENERAL FUND	6,487,222	5,913,088	8,732,889	DEBT SERVICE
5950	OP TRANS IN FROM GENERAL FUND	48,034,839	33,334,471	36,731,335	HEALTH AND WELFARE
5950	OP TRANS IN FROM GENERAL FUND	101,560	101,560	101,560	FRESNO CO. FREE LIBRARY-MEASURE B
5951	OP TRANS IN FROM SPECIAL REV FUND	116,002,135	146,721,202	253,023,940	
5953	OP TRANS IN FROM ISF	172,436	1,468,124	-	
5953	OP TRANS IN FROM ISF	1,289,439	1,286,496	1,310,575	DEBT SERVICE
5957	OPERATING TRANSFERS IN	-	-	572,624	ROAD
5959	TRANSFER FROM TRUST FUND	2,924,225	1,147	-	
	TOTAL-OTHER FINANCING SOURCES	179,784,459	189,801,438	300,472,923	

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	RESIDUAL EQUITY TRANSFERS IN				
5986	RESIDUAL EQUITY TRANSFERS IN	-	18,241	-	FRESNO CO. FREE LIBRARY-MEASURE B
	TOTAL-RESIDUAL EQUITY TRANSFERS IN	-	18,241	-	
	INTRAFUND REVENUE				
5990	INTRAFUND REVENUE	28,706,650	19,271,417	28,642,376	
5990	INTRAFUND REVENUE	-	273,173	270,235	FRESNO CO. FREE LIBRARY-MEASURE B
	TOTAL-INTRAFUND REVENUE	28,706,650	19,544,590	28,912,611	
	TOTAL ESTIMATED FINANCING SOURCES	1,427,684,761	1,077,294,040	1,566,908,676	

COUNTY OF FRESNO
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR THE FISCAL YEAR 2012-13

Description	Actual 2010-11	4/30 Actual 2011-12	Recommended 2012-13
(1)	(2)	(3)	(4)
SUMMARIZATION BY FUNCTION:			
General Government	58,089,906	41,447,018	63,907,372
Public Protection	316,247,482	248,274,868	378,616,004
Public Ways and Facilities	45,385,872	36,775,609	58,670,730
Health and Sanitation	362,312,311	298,079,093	444,218,237
Public Assistance	593,636,830	463,567,926	611,118,823
Education	26,147,485	20,420,335	27,243,459
Recreational and Cultural Services	2,652,299	2,281,891	2,578,223
Total Specific Financing Uses	1,404,472,184	1,110,846,740	1,586,352,848
Appropriations for Contingencies-General Fund	-	-	500,468
Appropriations for Contingencies-Other Funds	-	-	-
Provisions for Reserves and Designations	-	-	1,520,428
TOTAL FINANCING REQUIREMENTS	1,404,472,184	1,110,846,740	1,588,373,744

COUNTY OF FRESNO
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR THE FISCAL YEAR 2012-13

Description	Actual 2010-11	4/30 Actual 2011-12	Recommended 2012-13
(1)	(2)	(3)	(4)
SUMMARIZATION BY FUND:			
General	1,209,564,118	939,573,543	1,241,729,332
Debt Service	7,776,661	7,199,583	10,043,464
Health and Welfare	117,392,262	107,766,327	155,001,075
Emergency Medical Services	1,318,248	78,804	1,440,968
Road	42,927,624	36,280,284	55,782,330
Fresno County Free Library-Measure B	25,383,432	19,777,070	26,504,616
Community Redevelopment	30,791	18	-
Fish and Game	2,422	2,222	5,280
Off Highway License	76,627	168,890	24,308
Trial Court Security Account	-	-	14,783,496
Local Comm Corrections Account	-	-	17,991,956
Local Law Enforce Serv Account	-	-	6,154,029
Mental Health Account	-	-	6,894,462
DA & Public Defender Account	-	-	380,858
Youthful Offdr Blk Grt Account	-	-	3,197,923
Juvenile Reentry Grant Account	-	-	333,355
Health & Human Servs Account	-	-	38,489,810
Drug Court Account	-	-	799,712
Nondrug Medi-Cal Sub Abuse Trm	-	-	100,000
Drug Medi-Cal Account	-	-	6,304,507
COPS-Sheriff	-	-	548,276
JJCPA	-	-	1,638,987
COPS-DA		-	225,000
TOTAL FINANCING REQUIREMENTS	1,404,472,184	1,110,846,740	1,588,373,744

COUNTY OF FRESNO
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY OBJECT
FOR THE FISCAL YEAR 2012-13

Description (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)
SUMMARIZATION BY OBJECT:			
Salaries and Employee Benefits	579,182,247	464,911,863	604,641,953
Services and Supplies	271,978,684	216,955,537	329,783,932
Other Charges	372,105,413	286,377,884	349,653,202
Other Financing Uses	174,582,658	141,504,651	299,155,682
Residual Equity Transfers	60,725	157,132	165,000
Capital Assets	6,562,458	939,673	2,953,079
Total Specific Financing Uses	1,404,472,184	1,110,846,740	1,586,352,848
Appropriations for Contingencies-General Fund	-	-	500,468
Appropriations for Contingencies-Other Funds	-	-	-
Provisions for Reserves and Designations	-	-	1,520,428
TOTAL FINANCING REQUIREMENTS	1,404,472,184	1,110,846,740	1,588,373,744

COUNTY OF FRESNO
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2012-13

Description (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)
Total Specific Financing Uses by Budget Unit (Brought forward minus Contingencies)	1,404,472,184	1,110,846,740	1,586,352,848
Appropriation for Contingencies:			
General Fund	-	-	500,468
Other Funds	-	-	-
Total Financing Uses	1,404,472,184	1,110,846,740	1,586,853,316
Provisions for Reserves/Designations:			
General Fund	-	-	1,520,000
Other Funds	-	-	428
Total Provisions for Reserves/Designations	-	-	1,520,428
TOTAL FINANCING REQUIREMENTS	1,404,472,184	1,110,846,740	1,588,373,744

COUNTY OF FRESNO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION
FOR THE FISCAL YEAR 2012-13

Budget Unit (Grouped by Function) (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)	Fund Name (General, Unless Noted) (5)
GENERAL GOVERNMENT				
0110 BOARD OF SUPERVISORS	2,237,789	1,778,251	2,408,724	
0120 COUNTY ADMINISTRATIVE OFFICE	2,210,864	1,246,228	1,730,279	
0124 DEBT SERVICE	7,776,661	7,199,583	10,043,464	DEBT SERVICE
0130 GENERAL SERVICES ADMNISTRATION/SECURITY	4,792,864	966,937	-	
0410 AUDITOR-CONTROLLER/TREASURER-TAX COLLECTOR	10,064,921	8,012,430	11,186,269	
0420 ASSESSOR-RECORDER	13,500,972	10,182,086	18,005,097	
0440 PURCHASING	832,838	697,229	1,071,907	
0710 COUNTY COUNSEL	4,172,159	3,494,557	4,407,488	
1010 PERSONNEL SERVICES	2,644,297	2,169,380	2,926,824	
1912 CAPITAL PROJECTS-GRANTS	967,986	-	380,507	
2540 INTEREST AND MISCCELLANEOUS EXPENDITURES	8,888,554	5,700,337	11,746,813	
TOTAL-GENERAL GOVERNMENT	58,089,906	41,447,018	63,907,372	
PUBLIC PROTECTION				
2838 COURT ANCILLARY SERVICES	20,253,985	14,663,570	20,698,170	
2850 COUNTY CLERK-ELECTIONS	5,699,779	3,346,814	6,983,172	
2860 DISTRICT ATTORNEY	23,213,939	18,531,001	25,751,333	

COUNTY OF FRESNO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION
FOR THE FISCAL YEAR 2012-13

Budget Unit (Grouped by Function) (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)	Fund Name (General, Unless Noted) (5)
2861 DISTRICT ATTORNEY - LLES ACCOUNT	-	-	765,745	LOCAL LAW ENFORCE SERV ACCOUNT
2862 DISTRICT ATTORNEY-GRANTS	9,734,364	8,147,644	10,971,928	
2866 DISTRICT ATTORNEY/PUBLIC DEFENDER - DA	-	-	190,429	DA & PUBLIC DEFENDER ACCOUNT
2867 COPS - DA	-	-	225,000	COPS-DA
2870 GRAND JURY	51,947	26,266	55,855	
2875 ALTERNATE INDIGENT DEFENSE	5,578,962	4,158,399	5,150,676	
2880 PUBLIC DEFENDER	12,019,082	9,519,970	12,438,740	
2881 DISTRICT ATTORNEY/PUBLIC DEFENDER - PD	-	-	190,429	DA & PUBLIC DEFENDER ACCOUNT
3111 SHERIFF	153,047,929	123,272,886	161,680,869	
3117 TRIAL COURT SECURITY ACCOUNT	-	-	14,783,496	TRIAL COURT SECURITY ACCOUNT
3118 SHERIFF - LLES ACCOUNT	-	-	2,441,740	LOCAL LAW ENFORCE SERV ACCOUNT
3119 COPS - SHERIFF	-	-	548,276	COPS-SHERIFF
3430 PROBATION	23,251,330	18,897,763	28,743,918	
3432 PROBATION-GRANTS	2,014,239	1,871,284	2,012,474	
3433 PROBATION - LLES ACCOUNT	-	-	2,946,544	LOCAL LAW ENFORCE SERV ACCOUNT
3434 YOUTHFUL OFFENDER BLOCK GRANT	-	-	3,197,923	YOUTHFUL OFFDR BLK GRT ACCOUNT

COUNTY OF FRESNO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION
FOR THE FISCAL YEAR 2012-13

Budget Unit (Grouped by Function) (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)	Fund Name (General, Unless Noted) (5)
3435 JUVENILE REENTRY GRANT	-	-	333,355	JUVENILE REENTRY GRANT ACCOUNT
3436 LOCAL COMMUNITY CORRECTIONS	-	-	17,991,956	LOCAL COMM CORRECTIONS ACCOUNT
3437 JJCPA	-	-	1,638,987	JJCPA
3440 PROBATION-JUVENILE JUSTICE CAMPUS	33,910,910	27,197,398	34,112,498	
4010 AGRICULTURE	12,055,061	8,437,504	11,163,567	
4330 CORONER-PUBLIC ADMINISTRATOR/GUARDIAN	2,459,571	2,007,289	2,483,635	
4350 FISH AND GAME PROPAGATION	2,422	2,222	4,852	FISH AND GAME
4360 PUBLIC WORKS AND PLANNING	10,033,633	5,847,033	8,064,894	
4365 P W & P - SUPPORT SERVICES	2,539,735	1,992,085	2,646,892	
4371 LOCAL AGENCY FORMATION COMMISSION- SUPPORT	380,596	355,740	398,651	
TOTAL-PUBLIC PROTECTION	316,247,482	248,274,868	378,616,004	
PUBLIC WAYS AND FACILITIES				
4510 PUBLIC WORKS AND PLANNING-ROADS	42,927,624	36,280,284	55,782,330	ROAD
4700 P W & P-TRANSIT SERVICES	2,235,890	495,307	2,888,400	
7540 P W & P-COMMUNITY REDEVELOPMENT	30,791	18	-	COMMUNITY REDEVELOPMENT
9030 JJC-PUBLIC WORKS OPERATIONS AND MAINTENANCE	191,567	-	-	
TOTAL-PUBLIC WAYS AND FACILITIES	45,385,872	36,775,609	58,670,730	

COUNTY OF FRESNO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION
FOR THE FISCAL YEAR 2012-13

Budget Unit (Grouped by Function) (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)	Fund Name (General, Unless Noted) (5)
HEALTH AND SANITATION				
5240 COUNTY MEDICAL SERVICES	69,868,912	46,456,928	57,575,863	
5243 HEALTH AND WELFARE TRUST	117,392,262	107,766,327	155,001,075	HEALTH AND WELFARE
5244 EMERGENCY MEDICAL SERVICES	1,318,248	78,804	1,440,968	EMERGENCY MEDICAL SERVICES
5512 PUBLIC WORKS AND PLANNING-GRANTS	3,067,603	2,467,402	5,150,288	
5620 DEPARTMENT OF PUBLIC HEALTH	60,011,894	47,613,431	66,616,837	
5630 BEHAVIORAL HEALTH	110,337,933	93,452,309	144,045,595	
5632 DRUG COURT	-	-	799,712	DRUG COURT ACCOUNT
5633 NONDRUG MEDI-CAL SUBS ABUSE	-	-	100,000	NONDRUG MEDI-CAL SUB ABUSE TRM
5634 DRUG MEDI-CAL ACCOUNT	-	-	6,304,507	DRUG MEDI-CAL ACCOUNT
5635 COMPLIANCE	315,460	243,892	288,930	
5637 MENTAL HEALTH	-	-	6,894,462	MENTAL HEALTH ACCOUNT
TOTAL-HEALTH AND SANITATION	362,312,311	298,079,093	444,218,237	
PUBLIC ASSISTANCE				
5110 CHILD SUPPORT SERVICES	22,060,477	17,055,037	22,365,707	
5610 DEPARTMENT OF SOCIAL SERVICES	264,393,772	196,165,694	250,884,411	

COUNTY OF FRESNO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION
FOR THE FISCAL YEAR 2012-13

Budget Unit (Grouped by Function) (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)	Fund Name (General, Unless Noted) (5)
5611 IHSS-PUBLIC AUTHORITY	1,062,694	711,985	1,011,940	
6210 HEALTH & HUMAN SERVICES ACCT	-	-	38,489,810	HEALTH & HUMAN SERVS ACCOUNT
6310 CALWORKS	180,610,092	141,791,222	158,104,759	
6410 DEPENDENT CHILDREN-FOSTER CARE	47,234,600	35,823,484	45,798,192	
6415 AID TO ADOPTIONS	22,202,034	20,684,022	26,972,286	
6420 IN HOME SUPPORTIVE SERVICES	34,311,311	35,380,064	41,087,520	
6615 AID TO REFUGEES	30,832	5,190	20,664	
6645 GENERAL RELIEF	10,291,583	8,388,652	11,254,415	
7110 VETERANS' SERVICE OFFICE	479,050	370,536	517,104	
7205 P W & P-COMMUNITY DEVELOPMENT BLOCK GRANT	5,281,014	3,769,156	8,409,915	
7208 NEIGHBORHOOD STABILIZATION PROGRAM	5,579,399	1,627,274	1,625,000	
7209 NEIGHBORHOOD STABILIZATION 3	99,970	1,795,608	4,577,100	
TOTAL-PUBLIC ASSISTANCE	593,636,830	463,567,926	611,118,823	
EDUCATION				
7511 LIBRARY-MEASURE B	25,148,244	19,670,195	26,214,761	FRESNO CO. FREE LIBRARY-MEAS. B
7515 LIBRARIAN	288,334	259,215	305,271	
7517 LIBRARY GRANTS	144,297	106,875	261,355	FRESNO CO. FREE LIBRARY-MEAS. B

COUNTY OF FRESNO
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION
FOR THE FISCAL YEAR 2012-13

Budget Unit (Grouped by Function) (1)	Actual 2010-11 (2)	4/30 Actual 2011-12 (3)	Recommended 2012-13 (4)	Fund Name (General, Unless Noted) (5)
7530 LIBRARY-MEASURE B-CAPITAL IMPROVEMENTS	90,891	-	28,500	FRESNO CO FREE LIBRARY-MEAS.B
7610 COOPERATIVE EXTENSION	475,720	384,050	433,572	
TOTAL-EDUCATION	26,147,485	20,420,335	27,243,459	
RECREATIONAL AND CULTURAL				
7910 PARKS AND GROUNDS	2,575,671	2,113,000	2,553,915	
7920 OFF HIGHWAY LICENSE	76,627	168,890	24,308	OFF HIGHWAY LICENSE
TOTAL-RECREATIONAL AND CULTURAL	2,652,299	2,281,891	2,578,223	
TOTAL SPECIFIC FINANCING USES	1,404,472,184	1,110,846,740	1,586,352,848	

COUNTY OF FRESNO
STATE OF CALIFORNIA
PROPOSITION 4-GANN APPROPRIATION LIMITATION
FOR THE FISCAL YEAR 2012-13

PROPOSITION 4 - GANN APPROPRIATION LIMITATION

Proposition 4 was passed by the California voters on November 6, 1979. This legislation restricts government spending by establishing limits on the annual appropriations of tax revenues of local governmental entities. On June 5, 1990, California voters passed Proposition 111, which modifies the manner in which the Proposition 4 appropriation limit is calculated. As a result of Proposition 111, the base year for the calculation has been changed from the 1978-79 fiscal year to the 1986-87 fiscal year and allows the County to use more advantageous population and cost of living factors.

The appropriation limit is based on revenues classified as "Proceeds of Tax". This includes all tax revenues, interest earned on tax revenues, user charges and user fees in excess of reasonable cost, and unrestricted subventions received from the State of California. Revenues from the Federal Government are exempt from the appropriation limit.

The 1986-87 fiscal year is the base year for calculating the appropriation limit. For the 2012-13 fiscal year, Fresno County is under its limit by $208,176,214.

Fiscal Year	County's Appropriations Limit	Appropriations Subject to Limit (Proceeds of Tax)	Under Limit
2012-13	$ 443,546,111	$ 235,369,897	$ 208,176,214
2011-12	$ 421,221,378	$ 222,394,787	$ 198,826,591
2010-11	$ 405,800,942	$ 237,290,642	$ 168,510,300