

County Of Fresno
Line Item Detail
For Fiscal Year July 1, 2021 to June 30, 2022

Fund : 0001 General Fund
Subclass: 10000 General Subclass

Department: 2860
District Attorney

| | | Actual 2019-2020 | 6/30 Actual 2020-2021 | Adopted 2020-2021 | 6/30 Adjusted 2020-2021 | Recommended 2021-2022 |
|-------------|--------------------------------|---------------------|--------------------------|----------------------|----------------------------|--------------------------|
| 6000 | Salaries and Benefits | | | | | |
| 6100 | Regular Salaries | 18,117,886 | 18,253,466 | 18,077,101 | 18,077,101 | 19,573,669 |
| 6200 | Extra Help | 837,816 | 962,103 | 815,000 | 815,000 | 960,000 |
| 6270 | Standby Pay | 60,464 | 61,964 | 65,000 | 65,000 | 65,000 |
| 6300 | Overtime | 196,328 | 212,330 | 185,500 | 185,500 | 204,500 |
| 6310 | Overtime Due to Holiday | 1,325 | 3,440 | - | - | - |
| 6350 | Unemployment Insurance | 13,486 | 15,981 | 15,981 | 15,981 | 31,490 |
| 6400 | Retirement Contribution | 11,347,202 | 12,349,904 | 12,394,139 | 12,394,139 | 12,385,451 |
| 6500 | OASDI Contribution | 1,372,266 | 1,404,596 | 1,434,151 | 1,434,151 | 1,567,501 |
| 6550 | Workers Comp Contribution | 241,478 | 241,185 | 241,185 | 241,185 | 228,288 |
| 6600 | Health Insurance Contribution | 1,640,878 | 1,732,599 | 1,663,664 | 1,663,664 | 1,898,631 |
| 6650 | Life & Disability Insurance | 5,679 | 6,566 | 9,397 | 9,397 | 5,848 |
| 6670 | Benefit Administration | 20,802 | 22,762 | 22,762 | 22,762 | 24,532 |
| | Object Total | 33,855,610 | 35,266,895 | 34,923,880 | 34,923,880 | 36,944,910 |
| 7000 | Services and Supplies | | | | | |
| 7025 | Clothing & Personal Supplies | 572 | - | 3,000 | 3,000 | 3,000 |
| 7039 | Mobile Communication | 30,047 | 29,197 | 29,197 | 29,197 | 31,627 |
| 7101 | General Liability Insurance | 236,583 | 141,705 | 141,705 | 141,705 | 245,478 |
| 7175 | Property Insurance | 8,668 | 6,529 | 6,529 | 6,529 | 5,846 |
| 7190 | Jury & Witness Expense | 79,016 | 152,243 | 94,772 | 94,772 | 144,804 |
| 7205 | Maintenance-Equipment | 16,121 | 39,248 | 17,000 | 17,000 | 60,000 |
| 7221 | Bldg Maint | 1,564 | - | 5,000 | 5,000 | 20,000 |
| 7250 | Memberships | 71,725 | 69,441 | 71,690 | 71,690 | 88,435 |
| 7265 | Office Expense | 158,293 | 147,223 | 200,000 | 200,000 | 183,872 |
| 7266 | Interoffice Messenger Mail | 3,484 | 3,375 | 3,375 | 3,375 | 3,478 |
| 7268 | Postage | 12,405 | 13,007 | 16,353 | 16,353 | 11,078 |
| 7269 | Printing | 25,809 | 12,492 | 25,000 | 25,000 | 6,296 |
| 7286 | PeopleSoft Human Resources Chg | 42,236 | 43,355 | 41,704 | 41,704 | 44,999 |
| 7287 | PeopleSoft Financials Chg | 15,012 | 11,631 | 13,640 | 13,640 | 13,517 |
| 7295 | Professional & Specialized Ser | 933,035 | 735,383 | 808,680 | 808,680 | 809,464 |
| 7296 | Data Processing Services | 1,355,935 | 1,275,228 | 1,448,366 | 1,448,366 | 1,522,885 |

| | | | | | | |
|-------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 7309 | Computer Service Software | 37,908 | 41,252 | 39,000 | 39,000 | 36,900 |
| 7325 | Publications & Legal Notices | 39,435 | 52,061 | 42,000 | 42,000 | 50,000 |
| 7340 | Operating Leases Buildings | 382,146 | 1,675,123 | 1,559,809 | 1,559,809 | 1,847,221 |
| 7345 | Facility Operation & Maint | 239,482 | 386,902 | 275,085 | 275,085 | 380,588 |
| 7385 | Small Tools & Instruments | 3,496 | 50,253 | 18,000 | 18,000 | 30,000 |
| 7400 | Special Departmental Expense | 11,139 | 2,150 | - | - | - |
| 7412 | Mileage | 25,092 | - | 25,000 | 25,000 | 20,000 |
| 7415 | Trans, Travel & Education | 122,653 | 31,884 | 145,000 | 145,000 | 150,000 |
| 7416 | Trans & Travel County Garage | 487,394 | 438,953 | 581,965 | 581,965 | 498,540 |
| 7421 | Travel Advances | (395) | (1,098) | - | - | - |
| 7425 | Employee Appreciation | 1,387 | 3,308 | 2,490 | 2,490 | 2,490 |
| 7430 | Utilities | 119,919 | 203,765 | 120,951 | 120,951 | 275,562 |
| 7611 | Security Services | 99,147 | 212,166 | 48,190 | 48,190 | 24,923 |
| 7650 | Cash Shortages | - | - | 500 | 500 | 500 |
| 7900 | Other Financing Uses | | | | | |
| 7910 | Operating Transfers Out | - | 35,000 | - | - | 152,960 |
| | Object Total | - | 35,000 | - | - | 152,960 |
| 8000 | Fixed Assets | | | | | |
| 8500 | Intangible | 135,000 | - | 90,000 | 90,000 | 90,000 |
| | Object Total | 135,000 | - | 90,000 | 90,000 | 90,000 |
| | Budget Unit Total | <u>38,549,917</u> | <u>41,078,670</u> | <u>40,797,881</u> | <u>40,797,881</u> | <u>43,699,373</u> |

CAPITAL ASSETS

| | | | | | | |
|--------------------------------|-------|--|--|--|--|-----------|
| eProsecutor CMS Data Conv/Intr | 91297 | | | | | 90,000 |
| | | | | | | 90,000.00 |