

**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: 4010**  
**Agriculture**

		<b>Actual</b>	<b>6/30 Actual</b>	<b>Adopted</b>	<b>6/30 Adjusted</b>	<b>Recommended</b>
		<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>6000</b>	<b>Salaries and Benefits</b>					
6100	Regular Salaries	5,528,962	5,621,079	5,727,475	5,727,475	5,902,926
6200	Extra Help	387,826	383,302	434,923	434,923	374,561
6300	Overtime	187,925	189,380	180,000	180,000	180,000
6310	Overtime Due to Holiday	16,614	13,530	-	-	-
6350	Unemployment Insurance	103,382	131,566	115,306	115,306	242,436
6400	Retirement Contribution	3,213,579	3,570,918	3,682,387	3,682,387	3,412,686
6500	OASDI Contribution	439,140	447,442	484,369	484,369	493,998
6550	Workers Comp Contribution	110,562	147,836	147,836	147,836	171,924
6600	Health Insurance Contribution	798,482	875,362	859,210	859,210	975,667
6650	Life & Disability Insurance	1,879	1,908	2,123	2,123	2,216
6670	Benefit Administration	10,378	10,662	10,662	10,662	11,842
	<b>Object Total</b>	<b>10,798,729</b>	<b>11,392,984</b>	<b>11,644,291</b>	<b>11,644,291</b>	<b>11,768,256</b>
<b>7000</b>	<b>Services and Supplies</b>					
7010	Agricultural	293,613	208,486	295,000	295,000	295,000
7011	Agricultural-Weed Killer	35,193	337,794	481,495	481,495	399,920
7025	Clothing & Personal Supplies	2,818	2,906	2,600	2,600	2,000
7040	Telephone Charges	-	1,372	-	-	-
7101	General Liability Insurance	199,045	256,916	256,916	256,916	362,339
7175	Property Insurance	18,401	10,271	10,271	10,271	4,446
7205	Maintenance-Equipment	4,931	2,050	5,500	5,500	5,000
7220	Maintenance-Buildings & Ground	8,409	10,690	8,500	8,500	10,000
7235	Medical, Dental & Lab Supplies	2,922	(7,007)	2,800	2,800	2,500
7250	Memberships	8,090	8,168	8,100	8,100	8,500
7260	Miscellaneous Expense	1,339	1,988	-	-	-
7265	Office Expense	101,178	(43,206)	114,100	114,100	188,502
7266	Interoffice Messenger Mail	3,484	3,375	3,375	3,375	3,478
7268	Postage	6,280	8,040	7,824	7,824	5,690
7269	Printing	20,146	18,407	19,000	19,000	18,000
7286	PeopleSoft Human Resources Chg	20,400	20,404	20,829	20,829	21,230
7287	PeopleSoft Financials Chg	30,421	30,870	30,961	30,961	30,070

7295	Professional & Specialized Ser	200,357	164,530	225,000	225,000	225,000
7296	Data Processing Services	489,027	563,121	619,500	619,500	616,913
7325	Publications & Legal Notices	1,505	1,439	1,295	1,295	1,300
7340	Operating Leases Buildings	56,623	54,652	65,000	65,000	70,000
7345	Facility Operation & Maint	210,727	251,901	276,713	276,713	265,346
7385	Small Tools & Instruments	12,615	4,806	17,000	17,000	5,000
7412	Mileage	3,234	390	5,000	5,000	5,000
7415	Trans, Travel & Education	14,043	(9,063)	15,000	15,000	20,000
7416	Trans & Travel County Garage	1,094,885	989,430	1,130,801	1,130,801	1,051,806
7419	EDUCATION	4,157	2,765	5,000	5,000	26,000
7425	Employee Appreciation	840	842	950	950	950
7430	Utilities	102,730	138,883	100,346	100,346	111,632
7493	Collection Agency Expense	462	35	600	600	100
7611	Security Services	40,584	87,670	47,108	47,108	50,376
<b>7900</b>	<b>Other Financing Uses</b>					
7910	Operating Transfers Out	-	-	-	-	15,000
	<b>Object Total</b>	-	-	-	-	15,000
<b>8000</b>	<b>Fixed Assets</b>					
8300	Equipment	-	23,551	25,000	25,000	-
	<b>Object Total</b>	-	23,551	25,000	25,000	-
	<b>Budget Unit Total</b>	<u>13,787,187</u>	<u>14,539,461</u>	<u>15,445,875</u>	<u>15,445,875</u>	<u>15,589,354</u>