

**Board Of Supervisors  
BUDGET 0110  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	3,017,972	2,329,621	3,017,972
Services and Supplies	1,332,661	426,685	1,332,661
Total Appropriations	\$ 4,350,633	\$ 2,756,306	\$ 4,350,633
<u>Revenues</u>			
Licenses, Permits & Franchises	35,000	34,400	35,000
Charges For Services	-	276	-
Miscellaneous Revenues	2,600	3,245	2,600
Other Financing Sources	-	368	-
Total Revenues	\$ 37,600	\$ 38,289	\$ 37,600

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**County Administrative Office  
BUDGET 0120  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	2,626,357	1,848,008	2,626,357
Services and Supplies	238,477	183,678	238,477
Total Appropriations	\$ 2,864,834	\$ 2,031,686	\$ 2,864,834
<u>Revenues</u>			
Charges For Services	-	23,233	-
Miscellaneous Revenues	-	34,082	-
Other Financing Sources	249,758	24,444	249,758
Intrafund Revenue	499,758	316,747	499,758
Total Revenues	\$ 749,516	\$ 398,505	\$ 749,516

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**CAO - Grants  
BUDGET 0122  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	-	-	374,304
Total Appropriations	\$ -	\$ -	\$ 374,304
<u>Revenues</u>			
Other Financing Sources	-	-	374,304
Total Revenues	\$ -	\$ -	\$ 374,304

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Public Defense Pilot Program  
BUDGET 0126  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	-	-	374,304
Total Appropriations	\$ -	\$ -	\$ 374,304
<u>Revenues</u>			
Intergovernment Revenues - St	-	-	374,304
Total Revenues	\$ -	\$ -	\$ 374,304

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Lease Revenue Bonds  
BUDGET 0301  
Debt Service**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	5,000	2,900	5,000
Other Charges	5,487,400	5,487,400	5,487,400
Total Appropriations	\$ 5,492,400	\$ 5,490,300	\$ 5,492,400
<u>Revenues</u>			
Rev From Use of Money & Prop	-	10,434	-
Intergovernment Revenue-Other	2,083,624	2,083,624	2,083,624
Other Financing Sources	1,478,126	1,478,126	1,478,126
Total Revenues	\$ 3,561,750	\$ 3,572,184	\$ 3,561,750

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Pension Obligation Bonds**  
**BUDGET 0302**  
**Debt Service**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	5,000	2,200	5,000
Other Charges	37,195,000	35,254,729	37,195,000
Total Appropriations	\$ 37,200,000	\$ 35,256,929	\$ 37,200,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	13,222	-
Other Financing Sources	37,195,000	35,254,729	37,195,000
Total Revenues	\$ 37,195,000	\$ 35,267,951	\$ 37,195,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Aud-Cont/Treas-Tax Collector  
BUDGET 0410  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	9,815,607	6,347,207	9,815,607
Services and Supplies	4,986,690	2,625,033	4,986,690
Total Appropriations	\$ 14,802,297	\$ 8,972,240	\$ 14,802,297
<u>Revenues</u>			
Taxes	265,000	183,997	265,000
Licenses, Permits & Franchises	2,787	4,134	2,787
Fines, Forfeitures & Penalties	473,000	382,640	473,000
Rev From Use of Money & Prop	10,750	41,223	10,750
Intergovernment Revenues - St	20,000	20,305	20,000
Charges For Services	3,928,402	1,980,350	3,928,402
Miscellaneous Revenues	129,115	157,407	129,115
Other Financing Sources	1,004,000	523,579	1,004,000
Intrafund Revenue	1,194,500	375,742	1,194,500
Total Revenues	\$ 7,027,554	\$ 3,669,376	\$ 7,027,554

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Discretionary Revenue  
BUDGET 0415  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<b>Appropriations</b>			
Total Appropriations	\$ -	\$ -	\$ -
<b>Revenues</b>			
Taxes	302,311,976	293,444,311	302,311,976
Licenses, Permits & Franchises	4,250,000	4,879,096	4,250,000
Fines, Forfeitures & Penalties	35,000	58,260	35,000
Rev From Use of Money & Prop	2,162,000	1,647,776	2,162,000
Intergovernment Revenues - St	3,430,000	4,586,339	3,430,000
Intergovernment Rev-Federal	3,110,000	35,881	13,110,000
Charges For Services	3,798,543	3,222,876	3,798,543
Miscellaneous Revenues	10,000	126,490	10,000
Other Financing Sources	455,544	469,500	455,544
Total Revenues	\$ 319,563,063	\$ 308,470,529	\$ 329,563,063

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Assessor-Recorder  
BUDGET 0420  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	12,749,327	8,297,886	12,749,327
Services and Supplies	2,963,700	2,021,297	2,963,700
Total Appropriations	\$ 15,713,027	\$ 10,319,182	\$ 15,713,027
<u>Revenues</u>			
Charges For Services	3,812,201	859,844	3,812,201
Miscellaneous Revenues	325,000	274,943	325,000
Other Financing Sources	1,580,444	12,367	1,580,444
Total Revenues	\$ 5,717,645	\$ 1,147,155	\$ 5,717,645

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Purchasing  
BUDGET 0440  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	1,381,806	1,009,792	1,381,806
Services and Supplies	87,294	49,521	87,294
Total Appropriations	\$ 1,469,100	\$ 1,059,314	\$ 1,469,100
<u>Revenues</u>			
Charges For Services	718,379	542,226	718,379
Miscellaneous Revenues	30,000	129,934	30,000
Other Financing Sources	-	345	-
Total Revenues	\$ 748,379	\$ 672,505	\$ 748,379

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**County Counsel  
BUDGET 0710  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	6,531,538	4,992,522	6,531,538
Services and Supplies	418,291	315,050	418,291
Total Appropriations	\$ 6,949,829	\$ 5,307,572	\$ 6,949,829
<u>Revenues</u>			
Charges For Services	1,112,397	428,779	1,112,397
Other Financing Sources	-	3,535	-
Intrafund Revenue	2,830,104	2,093,587	2,830,104
Total Revenues	\$ 3,942,501	\$ 2,525,902	\$ 3,942,501

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Personnel Services  
BUDGET 1010  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	4,080,559	3,010,246	4,080,559
Services and Supplies	1,413,511	553,564	1,413,511
Total Appropriations	\$ 5,494,070	\$ 3,563,810	\$ 5,494,070
<u>Revenues</u>			
Charges For Services	1,314,591	885,905	1,314,591
Other Financing Sources	148,079	131,392	148,079
Intrafund Revenue	1,409,753	888,399	1,409,753
Total Revenues	\$ 2,872,423	\$ 1,905,697	\$ 2,872,423

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Computer Services**  
**BUDGET 1020**  
**Criminal Justice Temp Constr**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,145,214	858,911	1,145,214
Total Appropriations	\$ 1,145,214	\$ 858,911	\$ 1,145,214
<u>Revenues</u>			
Fines, Forfeitures & Penalties	1,139,488	1,052,002	1,139,488
Rev From Use of Money & Prop	5,726	2,255	5,726
Total Revenues	\$ 1,145,214	\$ 1,054,257	\$ 1,145,214

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Tax Collector Dlnqt Cost  
BUDGET 1030  
A-C/T-TC**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	730,000	503,921	730,000
Total Appropriations	\$ 730,000	\$ 503,921	\$ 730,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	61,332	-
Total Revenues	\$ -	\$ 61,332	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Disaster Claiming  
BUDGET 1031  
ACTTC - Disaster Claiming**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	15,000,000	313,077	15,000,000
Total Appropriations	\$ 15,000,000	\$ 313,077	\$ 15,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	17,384	-
Intergovernment Rev-Federal	15,000,000	-	15,000,000
Total Revenues	\$ 15,000,000	\$ 17,384	\$ 15,000,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**AMERICAN RESCUE PLAN ACT  
BUDGET 1033  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	37,031,829	-	37,031,829
Other Financing Uses	60,000,000	7,866,969	60,000,000
Total Appropriations	\$ 97,031,829	\$ 7,866,969	\$ 97,031,829
<u>Revenues</u>			
Rev From Use of Money & Prop	-	688,742	-
Intergovernment Rev-Federal	97,031,829	-	97,031,829
Total Revenues	\$ 97,031,829	\$ 688,742	\$ 97,031,829

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Central Warehouse/Services  
BUDGET 1040  
Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 20,000	\$ -	\$ 20,000
 <u>Revenues</u>			
Rev From Use of Money & Prop	60,000	25,252	60,000
Total Revenues	\$ 60,000	\$ 25,252	\$ 60,000

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**SSN Truncation  
BUDGET 1041  
Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	50,000	-	50,000
Total Appropriations	\$ 50,000	\$ -	\$ 50,000
 <u>Revenues</u>			
Rev From Use of Money & Prop	6,900	2,911	6,900
Total Revenues	\$ 6,900	\$ 2,911	\$ 6,900

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Micrographics Storage Fund  
BUDGET 1042  
Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	95,000	-	95,000
Total Appropriations	\$ 95,000	\$ -	\$ 95,000
 <u>Revenues</u>			
Rev From Use of Money & Prop	10,100	4,258	10,100
Total Revenues	\$ 10,100	\$ 4,258	\$ 10,100

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**ERDS (Electronic Recording)**  
**BUDGET 1043**  
**Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	125,000	-	125,000
Total Appropriations	\$ 125,000	\$ -	\$ 125,000
<u>Revenues</u>			
Rev From Use of Money & Prop	16,600	8,533	16,600
Charges For Services	222,000	167,060	222,000
Total Revenues	\$ 238,600	\$ 175,593	\$ 238,600

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Record Documents System  
BUDGET 1044  
Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	10,741,661	-	10,741,661
Total Appropriations	\$ 10,741,661	\$ -	\$ 10,741,661
<u>Revenues</u>			
Rev From Use of Money & Prop	274,300	124,450	274,300
Charges For Services	1,123,000	840,875	1,123,000
Total Revenues	\$ 1,397,300	\$ 965,325	\$ 1,397,300

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Facility Services ISF  
BUDGET 1045  
Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 20,000	\$ -	\$ 20,000
<u>Revenues</u>			
Rev From Use of Money & Prop	4,800	1,601	4,800
Charges For Services	14,100	16,710	14,100
Total Revenues	\$ 18,900	\$ 18,311	\$ 18,900

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Vital & Hlth Statistics Fee  
BUDGET 1046  
Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	280,000	-	280,000
Total Appropriations	\$ 280,000	\$ -	\$ 280,000
<u>Revenues</u>			
Rev From Use of Money & Prop	25,200	11,402	25,200
Charges For Services	85,600	115,306	85,600
Total Revenues	\$ 110,800	\$ 126,708	\$ 110,800

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**SCAPAP Grant  
BUDGET 1047  
Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	12,425	-	12,425
Total Appropriations	\$ 12,425	\$ -	\$ 12,425
 <u>Revenues</u>			
Rev From Use of Money & Prop	211	89	211
Total Revenues	\$ 211	\$ 89	\$ 211

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Base Recorder Fees  
BUDGET 1048  
Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	2,398,338	1,427,555	2,398,338
Services and Supplies	1,867,106	1,542,873	1,867,106
Other Charges	500	-	500
Other Financing Uses	8,645,444	5,784,809	8,645,444
Capital Assets	2,400,000	138,921	2,400,000
Total Appropriations	\$ 15,311,388	\$ 8,894,157	\$ 15,311,388
<u>Revenues</u>			
Licenses, Permits & Franchises	4,000	-	4,000
Rev From Use of Money & Prop	-	5,031	-
Charges For Services	3,995,727	3,751,007	3,995,727
Miscellaneous Revenues	-	11,211	-
Other Financing Sources	11,311,661	373	11,311,661
Total Revenues	\$ 15,311,388	\$ 3,767,622	\$ 15,311,388

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**SSCAP  
BUDGET 1049  
Assessor-Recorder**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	942,575	-	942,575
Total Appropriations	\$ 942,575	\$ -	\$ 942,575
<u>Revenues</u>			
Rev From Use of Money & Prop	10,300	7,365	10,300
Total Revenues	\$ 10,300	\$ 7,365	\$ 10,300

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**CSS**  
**BUDGET 1051**  
**Mental Health Services Act**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	73,000,500	39,237,809	73,000,500
Total Appropriations	\$ 73,000,500	\$ 39,237,809	\$ 73,000,500
<u>Revenues</u>			
Rev From Use of Money & Prop	330,545	366,504	330,545
Intergovernment Revenues - St	40,669,455	44,383,616	40,669,455
Other Financing Sources	500	-	500
Total Revenues	\$ 41,000,500	\$ 44,750,120	\$ 41,000,500

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**PEI  
BUDGET 1052  
Mental Health Services Act**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	23,000,000	8,606,454	23,000,000
Total Appropriations	\$ 23,000,000	\$ 8,606,454	\$ 23,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	79,768	67,094	79,768
Intergovernment Revenues - St	10,920,232	11,095,904	10,920,232
Total Revenues	\$ 11,000,000	\$ 11,162,998	\$ 11,000,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**INN**  
**BUDGET 1053**  
**Mental Health Services Act**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	14,700,000	1,553,470	14,700,000
Total Appropriations	\$ 14,700,000	\$ 1,553,470	\$ 14,700,000
<u>Revenues</u>			
Rev From Use of Money & Prop	77,494	97,413	77,494
Intergovernment Revenues - St	2,622,506	2,919,975	2,622,506
Total Revenues	\$ 2,700,000	\$ 3,017,388	\$ 2,700,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Capital Facilities  
BUDGET 1055  
Mental Health Services Act**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	4,700,000	1,408,623	4,700,000
Total Appropriations	\$ 4,700,000	\$ 1,408,623	\$ 4,700,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	29,711	-
Total Revenues	\$ -	\$ 29,711	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Education and Training  
BUDGET 1056  
Mental Health Services Act**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	9,570,000	6,309,815	9,570,000
Total Appropriations	\$ 9,570,000	\$ 6,309,815	\$ 9,570,000
<u>Revenues</u>			
Rev From Use of Money & Prop	253	60,262	253
Intergovernment Revenues - St	99,747	-	99,747
Other Financing Sources	1,000,000	1,000,000	1,000,000
Total Revenues	\$ 1,100,000	\$ 1,060,262	\$ 1,100,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**SMI Housing Allocation  
BUDGET 1058  
Mental Health Services Act**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	250,000	463	250,000
Total Appropriations	\$ 250,000	\$ 463	\$ 250,000
<u>Revenues</u>			
Rev From Use of Money & Prop	5,000	(316)	5,000
Total Revenues	\$ 5,000	\$ (316)	\$ 5,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**No Place Like Home  
BUDGET 1059  
Mental Health Services Act**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	15,500	-	15,500
Total Appropriations	\$ 15,500	\$ -	\$ 15,500
<u>Revenues</u>			
Rev From Use of Money & Prop	83	1,554	83
Intergovernment Revenues - St	417	219,578	417
Total Revenues	\$ 500	\$ 221,132	\$ 500

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Alcohol Abuse Ed & Prev-SB920**  
**BUDGET 1061**  
**Dept of Behavioral Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	79,558	31,221	79,558
Total Appropriations	\$ 79,558	\$ 31,221	\$ 79,558
<u>Revenues</u>			
Fines, Forfeitures & Penalties	62,196	55,028	62,196
Rev From Use of Money & Prop	396	144	396
Total Revenues	\$ 62,592	\$ 55,172	\$ 62,592

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Alcoholism Rehab-Statham Funds**  
**BUDGET 1062**  
**Dept of Behavioral Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,025,536	91,221	1,025,536
Total Appropriations	\$ 1,025,536	\$ 91,221	\$ 1,025,536
<u>Revenues</u>			
Fines, Forfeitures & Penalties	73,504	66,358	73,504
Rev From Use of Money & Prop	10,201	6,244	10,201
Total Revenues	\$ 83,705	\$ 72,602	\$ 83,705

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Alcohol Assessment  
BUDGET 1063  
Dept of Behavioral Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,282,698	-	1,282,698
Total Appropriations	\$ 1,282,698	\$ -	\$ 1,282,698
<u>Revenues</u>			
Fines, Forfeitures & Penalties	122,874	109,439	122,874
Rev From Use of Money & Prop	13,144	8,316	13,144
Total Revenues	\$ 136,018	\$ 117,756	\$ 136,018

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**DUI / PC 1000**  
**BUDGET 1066**  
**Dept of Behavioral Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	2,338,590	5,975	2,338,590
Total Appropriations	\$ 2,338,590	\$ 5,975	\$ 2,338,590
<u>Revenues</u>			
Rev From Use of Money & Prop	30,515	15,911	30,515
Miscellaneous Revenues	139,740	124,650	139,740
Total Revenues	\$ 170,255	\$ 140,561	\$ 170,255

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Restricted-SubAbuseLocalAssist  
BUDGET 1067  
Dept of Behavioral Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	830,890	-	830,890
Total Appropriations	\$ 830,890	\$ -	\$ 830,890
<u>Revenues</u>			
Rev From Use of Money & Prop	8,472	5,888	8,472
Total Revenues	\$ 8,472	\$ 5,888	\$ 8,472

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**SB 82 Prog Funding- Sub Abuse  
BUDGET 1068  
Dept of Behavioral Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	34	14	34
Total Appropriations	\$ 34	\$ 14	\$ 34
<u>Revenues</u>			
Rev From Use of Money & Prop	24	0	24
Total Revenues	\$ 24	\$ 0	\$ 24

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**SD & EPSDT Advance  
BUDGET 1069  
Dept of Behavioral Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	4,000,000	-	4,000,000
Total Appropriations	\$ 4,000,000	\$ -	\$ 4,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	270,269	249,977	270,269
Intergovernment Revenues - St	-	(1,460,925)	-
Charges For Services	-	169,180	-
Total Revenues	\$ 270,269	\$ (1,041,768)	\$ 270,269

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Whole Person Care  
BUDGET 1071  
Dept of Behavioral Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	915,752	-	915,752
Total Appropriations	\$ 915,752	\$ -	\$ 915,752
<u>Revenues</u>			
Rev From Use of Money & Prop	11,118	6,472	11,118
Total Revenues	\$ 11,118	\$ 6,472	\$ 11,118

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**MHSSA Grant  
BUDGET 1072  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	3,613,979	1,629,442	3,613,979
Total Appropriations	\$ 3,613,979	\$ 1,629,442	\$ 3,613,979
<u>Revenues</u>			
Rev From Use of Money & Prop	234	5,852	234
Intergovernment Revenues - St	2,751,845	2,174,582	2,751,845
Total Revenues	\$ 2,752,079	\$ 2,180,433	\$ 2,752,079

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Department of State Hospital**  
**BUDGET 1074**  
**#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	-	-	1,461,104
Total Appropriations	\$ -	\$ -	\$ 1,461,104
<u>Revenues</u>			
Rev From Use of Money & Prop	-	7,227	-
Intergovernment Revenues - St	-	1,460,925	-
Total Revenues	\$ -	\$ 1,468,152	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Communications  
BUDGET 1080  
County Clerk-Registrar**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	58,000	23,080	58,000
Total Appropriations	\$ 58,000	\$ 23,080	\$ 58,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	7,578	-
Charges For Services	58,000	94,040	58,000
Total Revenues	\$ 58,000	\$ 101,618	\$ 58,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Vital & Health Stat Fee  
BUDGET 1081  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	46	-
Charges For Services	5,000	4,723	5,000
Total Revenues	\$ 5,000	\$ 4,769	\$ 5,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Admin & EDP Rev  
BUDGET 1090  
Child Support Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	32,495,701	20,432,125	32,495,701
Total Appropriations	\$ 32,495,701	\$ 20,432,125	\$ 32,495,701
<u>Revenues</u>			
Rev From Use of Money & Prop	20,000	23,756	20,000
Intergovernment Revenues - St	11,041,738	8,168,476	11,041,738
Intergovernment Rev-Federal	21,433,963	14,437,955	21,433,963
Total Revenues	\$ 32,495,701	\$ 22,630,187	\$ 32,495,701

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Proposition 64 Trust  
BUDGET 1100  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	574,982	138,813	574,982
Total Appropriations	\$ 574,982	\$ 138,813	\$ 574,982
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,086	-
Charges For Services	574,982	-	574,982
Total Revenues	\$ 574,982	\$ 1,086	\$ 574,982

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Dept of Ins. Urban Grant  
BUDGET 1101  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	31,100	-	31,100
Total Appropriations	\$ 31,100	\$ -	\$ 31,100
<u>Revenues</u>			
Rev From Use of Money & Prop	-	221	-
Total Revenues	\$ -	\$ 221	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Disab. & Healthcare InsFraud  
BUDGET 1102  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	178,983	41,399	180,996
Total Appropriations	\$ 178,983	\$ 41,399	\$ 180,996
<u>Revenues</u>			
Rev From Use of Money & Prop	-	271	-
Intergovernment Revenues - St	178,983	-	180,996
Total Revenues	\$ 178,983	\$ 271	\$ 180,996

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**RE Fraud Fund  
BUDGET 1103  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,061,785	645,934	1,061,785
Total Appropriations	\$ 1,061,785	\$ 645,934	\$ 1,061,785
<u>Revenues</u>			
Rev From Use of Money & Prop	-	11,825	-
Charges For Services	1,061,785	933,235	1,061,785
Total Revenues	\$ 1,061,785	\$ 945,060	\$ 1,061,785

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**DOI Auto Ins Fraud Program  
BUDGET 1104  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	375,606	58,449	404,948
Total Appropriations	\$ 375,606	\$ 58,449	\$ 404,948
<u>Revenues</u>			
Rev From Use of Money & Prop	-	234	-
Intergovernment Revenues - St	375,606	322,281	404,948
Total Revenues	\$ 375,606	\$ 322,515	\$ 404,948

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Life & Annuity Fraud Program  
BUDGET 1105  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	2,150	-	2,150
Total Appropriations	\$ 2,150	\$ -	\$ 2,150
<u>Revenues</u>			
Rev From Use of Money & Prop	-	15	-
Total Revenues	\$ -	\$ 15	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**MAGEC OCJP Grant  
BUDGET 1106  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	915	912	915
Total Appropriations	\$ 915	\$ 912	\$ 915
<u>Revenues</u>			
Rev From Use of Money & Prop	-	6	-
Total Revenues	\$ -	\$ 6	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**DOI Workers Comp Fraud Prog  
BUDGET 1107  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,348,743	112,074	1,348,743
Total Appropriations	\$ 1,348,743	\$ 112,074	\$ 1,348,743
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,515	-
Intergovernment Revenues - St	1,348,743	735,850	1,348,743
Total Revenues	\$ 1,348,743	\$ 737,365	\$ 1,348,743

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**ID Theft Fund  
BUDGET 1108  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,000	984	1,000
Total Appropriations	\$ 1,000	\$ 984	\$ 1,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	7	-
Total Revenues	\$ -	\$ 7	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Rural Crime Fund  
BUDGET 1109  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	425	-	425
Total Appropriations	\$ 425	\$ -	\$ 425
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3	-
Total Revenues	\$ -	\$ 3	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**State Asset Forfeiture**  
**BUDGET 1110**  
**#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	42,000	-	42,000
Total Appropriations	\$ 42,000	\$ -	\$ 42,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	72,144	-
Intergovernment Revenues - St	42,000	-	42,000
Total Revenues	\$ 42,000	\$ 72,144	\$ 42,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Federal Asset Forfeiture  
BUDGET 1111  
District Attorney**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	150,000	100,000	150,000
Total Appropriations	\$ 150,000	\$ 100,000	\$ 150,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	150,000	-	150,000
Rev From Use of Money & Prop	-	7,148	-
Total Revenues	\$ 150,000	\$ 7,148	\$ 150,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**State Asset Forfeiture Special  
BUDGET 1112  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	30,000	-	30,000
Total Appropriations	\$ 30,000	\$ -	\$ 30,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,916	-
Intergovernment Revenues - St	30,000	-	30,000
Total Revenues	\$ 30,000	\$ 2,916	\$ 30,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**HEAP COSR  
BUDGET 1118  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	3,385,898	-	3,385,898
Total Appropriations	\$ 3,385,898	\$ -	\$ 3,385,898
<u>Revenues</u>			
Rev From Use of Money & Prop	16,845	867	16,845
Total Revenues	\$ 16,845	\$ 867	\$ 16,845

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Housing Navigators Program**  
**BUDGET 1119**  
**#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	115,352	81,410	148,958
Total Appropriations	\$ 115,352	\$ 81,410	\$ 148,958
<u>Revenues</u>			
Rev From Use of Money & Prop	1,143	927	1,668
Intergovernment Revenues - St	-	-	30,081
Total Revenues	\$ 1,143	\$ 927	\$ 31,749

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Welfare Advnce Fund  
BUDGET 1120  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	462,494,068	323,860,790	466,426,909
Total Appropriations	\$ 462,494,068	\$ 323,860,790	\$ 466,426,909
<u>Revenues</u>			
Rev From Use of Money & Prop	-	106,784	-
Intergovernment Revenues - St	138,211,642	102,994,031	138,954,348
Intergovernment Rev-Federal	324,282,426	213,288,506	327,472,561
Total Revenues	\$ 462,494,068	\$ 316,389,321	\$ 466,426,909

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Childrens Fund  
BUDGET 1121  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	310,703	138,002	310,703
Total Appropriations	\$ 310,703	\$ 138,002	\$ 310,703
<u>Revenues</u>			
Rev From Use of Money & Prop	156	94	156
Intergovernment Revenues - St	25,768	23,713	25,768
Intergovernment Rev-Federal	67,888	-	67,888
Charges For Services	216,891	120,020	216,891
Other Financing Sources	-	25,906	-
Total Revenues	\$ 310,703	\$ 169,733	\$ 310,703

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Domestic Violence  
BUDGET 1123  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	200,205	124,858	200,205
Total Appropriations	\$ 200,205	\$ 124,858	\$ 200,205
<u>Revenues</u>			
Fines, Forfeitures & Penalties	943	1,008	943
Rev From Use of Money & Prop	267	175	267
Charges For Services	177,754	111,527	177,754
Miscellaneous Revenues	21,241	29,279	21,241
Total Revenues	\$ 200,205	\$ 141,988	\$ 200,205

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Children's Direct Donations  
BUDGET 1124  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,439	-	1,439
Total Appropriations	\$ 1,439	\$ -	\$ 1,439
<u>Revenues</u>			
Rev From Use of Money & Prop	30	10	30
Total Revenues	\$ 30	\$ 10	\$ 30

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Veterans Service Office Funds  
BUDGET 1125  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	175,430	-	175,430
Total Appropriations	\$ 175,430	\$ -	\$ 175,430
<u>Revenues</u>			
Rev From Use of Money & Prop	1,608	4,381	1,608
Intergovernment Revenues - St	47,210	23,605	47,210
Total Revenues	\$ 48,818	\$ 27,986	\$ 48,818

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**SB 163 Project Fund  
BUDGET 1128  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	10,289,503	5,414,921	10,289,503
Total Appropriations	\$ 10,289,503	\$ 5,414,921	\$ 10,289,503
<u>Revenues</u>			
Rev From Use of Money & Prop	94,296	116,664	94,296
Miscellaneous Revenues	2,859,083	4,596,026	2,859,083
Total Revenues	\$ 2,953,379	\$ 4,712,690	\$ 2,953,379

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**WSJF-CC25  
BUDGET 1129  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	22,727	9,251	22,727
Total Appropriations	\$ 22,727	\$ 9,251	\$ 22,727
 <u>Revenues</u>			
Rev From Use of Money & Prop	226	104	226
Total Revenues	\$ 226	\$ 104	\$ 226

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**SB163-AAP  
BUDGET 1130  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	175,901	96,939	430,351
Total Appropriations	\$ 175,901	\$ 96,939	\$ 430,351
<u>Revenues</u>			
Rev From Use of Money & Prop	39,255	55,810	39,255
Miscellaneous Revenues	121,720	441,060	376,170
Total Revenues	\$ 160,975	\$ 496,870	\$ 415,425

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Intensive Services Foster Care  
BUDGET 1131  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,563,980	499,429	1,563,980
Total Appropriations	\$ 1,563,980	\$ 499,429	\$ 1,563,980
<u>Revenues</u>			
Rev From Use of Money & Prop	15,920	17,230	15,920
Miscellaneous Revenues	1,548,060	1,976,341	1,548,060
Total Revenues	\$ 1,563,980	\$ 1,993,571	\$ 1,563,980

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Homeless Services  
BUDGET 1132  
Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	5,164,038	2,298,478	5,164,038
Total Appropriations	\$ 5,164,038	\$ 2,298,478	\$ 5,164,038
<u>Revenues</u>			
Rev From Use of Money & Prop	31,350	51,071	31,350
Intergovernment Revenues - St	-	2,461,083	-
Total Revenues	\$ 31,350	\$ 2,512,154	\$ 31,350

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Housing and Disability Advocac**  
**BUDGET 1133**  
**Social Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	26,315	-	26,315
Total Appropriations	\$ 26,315	\$ -	\$ 26,315
<u>Revenues</u>			
Rev From Use of Money & Prop	131	115	131
Miscellaneous Revenues	12,097	-	12,097
Total Revenues	\$ 12,228	\$ 115	\$ 12,228

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Emergency Homelessness Funding**  
**BUDGET 1135**  
**#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	299,016	85,015	299,016
Total Appropriations	\$ 299,016	\$ 85,015	\$ 299,016
<u>Revenues</u>			
Rev From Use of Money & Prop	1,488	428	1,488
Total Revenues	\$ 1,488	\$ 428	\$ 1,488

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**CESH COSR  
BUDGET 1136  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	50,438	11,430	50,438
Total Appropriations	\$ 50,438	\$ 11,430	\$ 50,438
<u>Revenues</u>			
Rev From Use of Money & Prop	251	229	251
Intergovernment Revenues - St	16,666	-	16,666
Total Revenues	\$ 16,917	\$ 229	\$ 16,917

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Project Homekey  
BUDGET 1137  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	213,038	25,000	216,100
Total Appropriations	\$ 213,038	\$ 25,000	\$ 216,100
<u>Revenues</u>			
Rev From Use of Money & Prop	1,060	1,504	4,122
Total Revenues	\$ 1,060	\$ 1,504	\$ 4,122

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Emergency Rental Assistance**  
**BUDGET 1138**  
**#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	30,166,184	17,031,193	30,166,184
Total Appropriations	\$ 30,166,184	\$ 17,031,193	\$ 30,166,184
<u>Revenues</u>			
Rev From Use of Money & Prop	120,230	127,349	120,230
Intergovernment Revenues - St	6,000,000	16,578,055	6,000,000
Total Revenues	\$ 6,120,230	\$ 16,705,404	\$ 6,120,230

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Transitional Housing Program**  
**BUDGET 1139**  
**#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	117,160	28,286	117,160
Total Appropriations	\$ 117,160	\$ 28,286	\$ 117,160
<u>Revenues</u>			
Rev From Use of Money & Prop	1,160	1,424	1,160
Intergovernment Revenues - St	-	116,000	-
Total Revenues	\$ 1,160	\$ 117,424	\$ 1,160

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Victims Emergency  
BUDGET 1140  
Probation**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	3,000	-	3,000
Total Appropriations	\$ 3,000	\$ -	\$ 3,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	68	-
Miscellaneous Revenues	1,500	163	1,500
Total Revenues	\$ 1,500	\$ 231	\$ 1,500

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Domestic Violence Prevent  
BUDGET 1141  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	51	-
Intergovernment Revenues - St	250	-	250
Total Revenues	\$ 250	\$ 51	\$ 250

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Federal Asset Forfeiture  
BUDGET 1142  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	152	-
Intergovernment Rev-Federal	500	-	500
Total Revenues	\$ 500	\$ 152	\$ 500

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Juvenile Special Deposit  
BUDGET 1143  
Probation**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	85,984	39,661	85,984
Total Appropriations	\$ 85,984	\$ 39,661	\$ 85,984
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,001	-
Miscellaneous Revenues	90,000	3,801	90,000
Total Revenues	\$ 90,000	\$ 4,802	\$ 90,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Second Strike PRCS Funds  
BUDGET 1144  
Probation**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	842,366	210,122	934,049
Total Appropriations	\$ 842,366	\$ 210,122	\$ 934,049
<u>Revenues</u>			
Rev From Use of Money & Prop	-	38,085	-
Intergovernment Revenues - St	2,500,000	1,189,000	2,500,000
Total Revenues	\$ 2,500,000	\$ 1,227,085	\$ 2,500,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**DJJ Realignment  
BUDGET 1145  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	421,998	90,492	448,033
Total Appropriations	\$ 421,998	\$ 90,492	\$ 448,033
<u>Revenues</u>			
Rev From Use of Money & Prop	-	6,215	-
Intergovernment Revenues - St	1,549,213	1,549,213	1,549,213
Total Revenues	\$ 1,549,213	\$ 1,555,428	\$ 1,549,213

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**A-C/T-TC - Property Tax Collec**  
**BUDGET 1150**  
**Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	120,222	43,186	120,222
Total Appropriations	\$ 120,222	\$ 43,186	\$ 120,222
<u>Revenues</u>			
Rev From Use of Money & Prop	4,299	1,947	4,299
Other Financing Sources	120,000	76,721	120,000
Total Revenues	\$ 124,299	\$ 78,668	\$ 124,299

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Contingency Fines & Penalties  
BUDGET 1151  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	15,958	3,607	15,958
Total Revenues	\$ 15,958	\$ 3,607	\$ 15,958

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Health Special Deposit Fund  
BUDGET 1152  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	45,000	44,741	75,000
Total Appropriations	\$ 45,000	\$ 44,741	\$ 75,000
<u>Revenues</u>			
Rev From Use of Money & Prop	45,000	15,607	45,000
Charges For Services	63,032	45,585	93,032
Total Revenues	\$ 108,032	\$ 61,192	\$ 138,032

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Tobacco Prevention  
BUDGET 1153  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	700,000	-	700,000
Total Appropriations	\$ 700,000	\$ -	\$ 700,000
<u>Revenues</u>			
Rev From Use of Money & Prop	3,942	4,440	3,942
Intergovernment Revenues - St	150,000	37,500	150,000
Total Revenues	\$ 153,942	\$ 41,940	\$ 153,942

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Environmental Health Soft Serv  
BUDGET 1154  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	109,498	-	109,498
Total Appropriations	\$ 109,498	\$ -	\$ 109,498
<u>Revenues</u>			
Rev From Use of Money & Prop	1,502	169	1,502
Charges For Services	109,498	58,061	109,498
Total Revenues	\$ 111,000	\$ 58,230	\$ 111,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Dairy Surcharge  
BUDGET 1155  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	144,000	-	174,000
Total Appropriations	\$ 144,000	\$ -	\$ 174,000
<u>Revenues</u>			
Rev From Use of Money & Prop	1,502	470	1,502
Charges For Services	144,000	108,261	174,000
Total Revenues	\$ 145,502	\$ 108,731	\$ 175,502

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Integrated Waste Management  
BUDGET 1156  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	28,816	-	28,816
Total Appropriations	\$ 28,816	\$ -	\$ 28,816
<u>Revenues</u>			
Rev From Use of Money & Prop	118	27	118
Intergovernment Revenues - St	28,816	25,934	28,816
Total Revenues	\$ 28,934	\$ 25,962	\$ 28,934

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Environmental Health Surcharge  
BUDGET 1157  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	248,750	193,616	248,750
Total Appropriations	\$ 248,750	\$ 193,616	\$ 248,750
<u>Revenues</u>			
Rev From Use of Money & Prop	1,306	266	1,306
Charges For Services	248,750	214,750	248,750
Total Revenues	\$ 250,056	\$ 215,016	\$ 250,056

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Solid Waste Enforcement Tippin  
BUDGET 1158  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	422,073	-	422,073
Total Appropriations	\$ 422,073	\$ -	\$ 422,073
<u>Revenues</u>			
Rev From Use of Money & Prop	38,950	19,461	38,950
Charges For Services	422,073	539,126	422,073
Total Revenues	\$ 461,023	\$ 558,586	\$ 461,023

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Public Health Preparedne  
BUDGET 1159  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	2,003,862	118,665	2,003,862
Total Appropriations	\$ 2,003,862	\$ 118,665	\$ 2,003,862
<u>Revenues</u>			
Rev From Use of Money & Prop	8,200	7,247	8,200
Intergovernment Rev-Federal	2,003,862	(22,062)	2,003,862
Total Revenues	\$ 2,012,062	\$ (14,815)	\$ 2,012,062

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Hospital Preparedness Program  
BUDGET 1160  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	409,351	134,028	570,406
Total Appropriations	\$ 409,351	\$ 134,028	\$ 570,406
<u>Revenues</u>			
Rev From Use of Money & Prop	1,602	627	1,602
Intergovernment Rev-Federal	409,351	9,734	570,406
Total Revenues	\$ 410,953	\$ 10,361	\$ 572,008

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Aids Education PC 1463-23  
BUDGET 1161  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	50,000	-	50,000
Total Appropriations	\$ 50,000	\$ -	\$ 50,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	45	-	45
Rev From Use of Money & Prop	2,135	768	2,135
Total Revenues	\$ 2,180	\$ 768	\$ 2,180

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Certified Unified Program Agen**  
**BUDGET 1162**  
**Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	33,459	-	33,459
Total Appropriations	\$ 33,459	\$ -	\$ 33,459
<u>Revenues</u>			
Rev From Use of Money & Prop	17,199	364	17,199
Miscellaneous Revenues	34,505	14,762	34,505
Total Revenues	\$ 51,704	\$ 15,126	\$ 51,704

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Child Restraint  
BUDGET 1163  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	15,000	8,385	15,000
Total Appropriations	\$ 15,000	\$ 8,385	\$ 15,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	15,000	9,459	15,000
Rev From Use of Money & Prop	707	25	707
Total Revenues	\$ 15,707	\$ 9,484	\$ 15,707

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Tobacco Prop 56  
BUDGET 1164  
Public Health**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	865,923	-	865,923
Total Appropriations	\$ 865,923	\$ -	\$ 865,923
<u>Revenues</u>			
Rev From Use of Money & Prop	13,451	96	13,451
Intergovernment Revenues - St	865,923	336,028	865,923
Total Revenues	\$ 879,374	\$ 336,124	\$ 879,374

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Perinatal Equity\_Nursing**  
**BUDGET 1165**  
**#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	752,597	94,174	752,597
Total Appropriations	\$ 752,597	\$ 94,174	\$ 752,597
<u>Revenues</u>			
Rev From Use of Money & Prop	146	11,826	146
Intergovernment Revenues - St	595,644	595,644	595,644
Total Revenues	\$ 595,790	\$ 607,470	\$ 595,790

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Miscellaneous Public Health  
BUDGET 1166  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	2,918,197	300,050	3,801,433
Total Appropriations	\$ 2,918,197	\$ 300,050	\$ 3,801,433
<u>Revenues</u>			
Rev From Use of Money & Prop	-	24,165	-
Intergovernment Rev-Federal	-	-	437,462
Total Revenues	\$ -	\$ 24,165	\$ 437,462

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**ELC Funds  
BUDGET 1167  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	12,647,572	-	12,647,572
Total Appropriations	\$ 12,647,572	\$ -	\$ 12,647,572
<u>Revenues</u>			
Rev From Use of Money & Prop	-	90,091	-
Total Revenues	\$ -	\$ 90,091	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**NEWHA Program  
BUDGET 1179  
Public Works & Planning**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	553,988	66,414	553,988
Total Appropriations	\$ 553,988	\$ 66,414	\$ 553,988
<u>Revenues</u>			
Rev From Use of Money & Prop	-	9,347	-
Miscellaneous Revenues	-	561,889	-
Total Revenues	\$ -	\$ 571,236	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Used Oil Recycling Block Grant  
BUDGET 1180  
Public Works & Planning**

	<u>Adopted 2021-22</u>	<u>Actual 2021-22</u>	<u>Recommended 2022-23</u>
<u>Appropriations</u>			
Other Financing Uses	111,374	-	111,374
Total Appropriations	\$ 111,374	\$ -	\$ 111,374
<u>Revenues</u>			
Rev From Use of Money & Prop	-	17,119	-
Total Revenues	\$ -	\$ 17,119	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Used Oil Recycling Contract Re  
BUDGET 1181  
Public Works & Planning**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	74,953	-	74,953
Total Appropriations	\$ 74,953	\$ -	\$ 74,953
<u>Revenues</u>			
Rev From Use of Money & Prop	-	536	-
Total Revenues	\$ -	\$ 536	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Building Inspectors Clrng  
BUDGET 1183  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	300,000	12,977	300,000
Total Appropriations	\$ 300,000	\$ 12,977	\$ 300,000
 <u>Revenues</u>			
Miscellaneous Revenues	-	14,273	-
Total Revenues	\$ -	\$ 14,273	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Bldng And Sfty-Spec Depst**  
**BUDGET 1184**  
**General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	100,000	-	100,000
Total Appropriations	\$ 100,000	\$ -	\$ 100,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Special Studies Deposit (P&RM  
BUDGET 1186  
Public Works & Planning**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,200,000	740,681	1,200,000
Total Appropriations	\$ 1,200,000	\$ 740,681	\$ 1,200,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	20,833	-
Miscellaneous Revenues	-	1,302,511	-
Total Revenues	\$ -	\$ 1,323,343	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Water Management and Planning  
BUDGET 1187  
Public Works & Planning**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	7,500	-	7,500
Total Appropriations	\$ 7,500	\$ -	\$ 7,500
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	113	-
Total Revenues	\$ -	\$ 113	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Administrative Fines-Code Enfo**  
**BUDGET 1188**  
**Public Works & Planning**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	100,000	1,000	100,000
Total Appropriations	\$ 100,000	\$ 1,000	\$ 100,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	15,324	-
Rev From Use of Money & Prop	-	2,216	-
Total Revenues	\$ -	\$ 17,541	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Lao Hmong American War Memoria  
BUDGET 1192  
Public Works & Planning**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,000	-	1,000
Total Appropriations	\$ 1,000	\$ -	\$ 1,000
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	284	-
Total Revenues	\$ -	\$ 284	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Rental Rehabilitation Grant Pr  
BUDGET 1200  
Community Development**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,190,621	-	1,190,621
Total Appropriations	\$ 1,190,621	\$ -	\$ 1,190,621
<u>Revenues</u>			
Rev From Use of Money & Prop	-	8,511	-
Total Revenues	\$ -	\$ 8,511	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Home Investment  
BUDGET 1202  
Community Development**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	2,358,331	-	2,358,331
Total Appropriations	\$ 2,358,331	\$ -	\$ 2,358,331
<u>Revenues</u>			
Rev From Use of Money & Prop	-	14,633	-
Miscellaneous Revenues	500,000	750,902	500,000
Total Revenues	\$ 500,000	\$ 765,534	\$ 500,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Housing Preservation Grant  
BUDGET 1203  
Community Development**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	479,788	160	479,788
Total Appropriations	\$ 479,788	\$ 160	\$ 479,788
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,429	-
Total Revenues	\$ -	\$ 3,429	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**CaiHome Reuse Account  
BUDGET 1204  
Community Development**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	557,895	1,036	557,895
Total Appropriations	\$ 557,895	\$ 1,036	\$ 557,895
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	4,599	-
Miscellaneous Revenues	-	69,610	-
Total Revenues	\$ -	\$ 74,209	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Neighborhood Stabilization  
BUDGET 1205  
Community Development**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	378,073	1,802	378,073
Total Appropriations	\$ 378,073	\$ 1,802	\$ 378,073
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,396	-
Miscellaneous Revenues	-	23,757	-
Total Revenues	\$ -	\$ 27,153	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Fruit Trail Reuse Account  
BUDGET 1207  
#N/A**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	-	-	50,000
Total Appropriations	\$ -	\$ -	\$ 50,000
<u>Revenues</u>			
Miscellaneous Revenues	-	-	50,000
Total Revenues	\$ -	\$ -	\$ 50,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Standards and Training for Cor**  
**BUDGET 1452**  
**Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	350,000	317,975	374,088
Total Appropriations	\$ 350,000	\$ 317,975	\$ 374,088
<u>Revenues</u>			
Rev From Use of Money & Prop	-	57	-
Intergovernment Revenues - St	350,000	317,975	350,000
Total Revenues	\$ 350,000	\$ 318,032	\$ 350,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Debtor Assessment Fee  
BUDGET 1454  
Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	343,000	250,859	378,000
Total Appropriations	\$ 343,000	\$ 250,859	\$ 378,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,484	-
Charges For Services	343,000	152,704	343,000
Total Revenues	\$ 343,000	\$ 154,188	\$ 343,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Civil Automation  
BUDGET 1455  
Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	600,000	171,117	1,350,000
Total Appropriations	\$ 600,000	\$ 171,117	\$ 1,350,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	9,341	-
Charges For Services	600,000	95,376	600,000
Total Revenues	\$ 600,000	\$ 104,717	\$ 600,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Law Enforcement Block Gr  
BUDGET 1456  
Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	121,432	118,944	121,432
Total Appropriations	\$ 121,432	\$ 118,944	\$ 121,432
<u>Revenues</u>			
Rev From Use of Money & Prop	-	976	-
Intergovernment Rev-Federal	180,126	84,215	180,126
Total Revenues	\$ 180,126	\$ 85,191	\$ 180,126

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Search and Rescue  
BUDGET 1457  
Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	80,000	-	80,000
Total Appropriations	\$ 80,000	\$ -	\$ 80,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	9,245	-
Intergovernment Rev-Federal	80,000	66,550	80,000
Total Revenues	\$ 80,000	\$ 75,795	\$ 80,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Federal Asset Forfeiture  
BUDGET 1459  
Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	42,632	36,249	42,632
Total Appropriations	\$ 42,632	\$ 36,249	\$ 42,632
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	525	-
Rev From Use of Money & Prop	-	6,420	-
Total Revenues	\$ -	\$ 6,945	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**HIDTA-State Forfeiture  
BUDGET 1464  
Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	75,000	-	475,000
Total Appropriations	\$ 75,000	\$ -	\$ 475,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	1,188,688	-
Rev From Use of Money & Prop	-	4,440	-
Total Revenues	\$ -	\$ 1,193,128	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Indigent Burial  
BUDGET 1465  
Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	55,000	-	55,000
Total Appropriations	\$ 55,000	\$ -	\$ 55,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	808	-
Other Financing Sources	-	15,020	-
Total Revenues	\$ -	\$ 15,828	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Federal Asset Forf Treas**  
**BUDGET 1466**  
**Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	135,000	-	149,000
Total Appropriations	\$ 135,000	\$ -	\$ 149,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,984	-
Total Revenues	\$ -	\$ 3,984	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**HIDTA Asset Forf Treas**  
**BUDGET 1467**  
**Sheriff-Coroner**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	200,000	-	300,000
Total Appropriations	\$ 200,000	\$ -	\$ 300,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	8,652	-
Rev From Use of Money & Prop	-	2,385	-
Total Revenues	\$ -	\$ 11,037	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Inmate Welfare  
BUDGET 1500  
Inmate Welfare Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	8,161,890	2,173,812	8,219,390
Total Appropriations	\$ 8,161,890	\$ 2,173,812	\$ 8,219,390
<u>Revenues</u>			
Rev From Use of Money & Prop	-	91,182	-
Charges For Services	5,651,254	3,772,624	5,651,254
Total Revenues	\$ 5,651,254	\$ 3,863,807	\$ 5,651,254

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Interest and Misc Expenditures**  
**BUDGET 2540**  
**General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	11,421,704	4,022,182	15,145,074
Other Charges	4,462,924	2,588,028	4,462,924
Other Financing Uses	25,490,716	1,805,121	25,490,716
Total Appropriations	\$ 41,375,344	\$ 8,415,332	\$ 45,098,714
<u>Revenues</u>			
Fines, Forfeitures & Penalties	500,000	500,000	500,000
Intergovernment Revenues - St	-	1,237,513	1,294,184
Miscellaneous Revenues	500,000	215,951	500,000
Other Financing Sources	-	-	2,429,186
Total Revenues	\$ 1,000,000	\$ 1,953,464	\$ 4,723,370

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Court Ancillary Services  
BUDGET 2838  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	1,938,445	1,381,492	1,938,445
Other Charges	15,226,450	14,968,418	15,226,450
Total Appropriations	\$ 17,164,895	\$ 16,349,911	\$ 17,164,895
<u>Revenues</u>			
Fines, Forfeitures & Penalties	2,274,003	1,508,949	2,274,003
Charges For Services	1,858,389	1,363,098	1,858,389
Miscellaneous Revenues	-	5,817	-
Total Revenues	\$ 4,132,392	\$ 2,877,864	\$ 4,132,392

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**County Clerk-Elections  
BUDGET 2850  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<b><u>Appropriations</u></b>			
Salaries and Benefits	4,965,575	3,276,673	4,965,575
Services and Supplies	10,175,150	5,237,207	9,993,859
Other Charges	74,057	-	74,057
Capital Assets	-	-	601,763
<b>Total Appropriations</b>	<b>\$ 15,214,782</b>	<b>\$ 8,513,880</b>	<b>\$ 15,635,254</b>
<b><u>Revenues</u></b>			
Licenses, Permits & Franchises	165,000	135,210	165,000
Intergovernment Rev-Federal	4,527,683	1,185,600	4,788,155
Charges For Services	5,050,370	4,997,690	5,210,370
Miscellaneous Revenues	30,500	2,459	30,500
Other Financing Sources	58,000	23,309	58,000
Intrafund Revenue	272,057	158,286	272,057
<b>Total Revenues</b>	<b>\$ 10,103,610</b>	<b>\$ 6,502,553</b>	<b>\$ 10,524,082</b>

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**District Attorney  
BUDGET 2860  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	36,944,910	28,516,900	36,844,910
Services and Supplies	6,511,503	5,380,867	6,611,503
Other Financing Uses	152,960	0	152,960
Capital Assets	90,000	-	90,000
Total Appropriations	\$ 43,699,373	\$ 33,897,767	\$ 43,699,373
<u>Revenues</u>			
Intergovernment Revenues - St	9,183,086	7,896,396	9,183,086
Intergovernment Rev-Federal	392,212	217,759	392,212
Charges For Services	133,800	85,342	133,800
Miscellaneous Revenues	50,500	108,271	50,500
Other Financing Sources	3,368,179	2,252,586	3,368,179
Intrafund Revenue	780,463	236,780	780,463
Total Revenues	\$ 13,908,240	\$ 10,797,133	\$ 13,908,240

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 2861**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	848,068	196,590	848,068
Total Appropriations	\$ 848,068	\$ 196,590	\$ 848,068
<u>Revenues</u>			
Rev From Use of Money & Prop	-	11	-
Intergovernment Revenues - St	768,535	755,409	768,535
Total Revenues	\$ 768,535	\$ 755,420	\$ 768,535

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**District Attorney-Grants  
BUDGET 2862  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	7,346,946	5,154,436	7,623,371
Services and Supplies	1,041,078	694,811	1,052,404
Other Charges	205,880	123,521	205,880
Total Appropriations	\$ 8,593,904	\$ 5,972,768	\$ 8,881,655
<u>Revenues</u>			
Intergovernment Revenues - St	63,596	49,421	63,596
Intergovernment Rev-Federal	374,104	229,212	630,500
Charges For Services	-	1,533	-
Miscellaneous Revenues	-	6,000	-
Other Financing Sources	4,022,945	975,766	4,054,300
Intrafund Revenue	2,435,744	1,190,595	2,435,744
Total Revenues	\$ 6,896,389	\$ 2,452,526	\$ 7,184,140

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 2866**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	875,000	802,762	875,000
Total Appropriations	\$ 875,000	\$ 802,762	\$ 875,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	371	-
Intergovernment Revenues - St	540,000	651,659	540,000
Total Revenues	\$ 540,000	\$ 652,030	\$ 540,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 2867**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	450,000	450,000	450,000
Total Appropriations	\$ 450,000	\$ 450,000	\$ 450,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	139	-
Intergovernment Revenues - St	450,000	455,969	450,000
Total Revenues	\$ 450,000	\$ 456,108	\$ 450,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Grand Jury  
BUDGET 2870  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	70,000	36,592	70,000
Total Appropriations	\$ 70,000	\$ 36,592	\$ 70,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Alternate Indigent Defense  
BUDGET 2875  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	6,308,455	4,670,911	6,308,455
Total Appropriations	\$ 6,308,455	\$ 4,670,911	\$ 6,308,455
<u>Revenues</u>			
Fines, Forfeitures & Penalties	308,455	-	308,455
Other Financing Sources	-	173,500	-
Total Revenues	\$ 308,455	\$ 173,500	\$ 308,455

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Public Defender  
BUDGET 2880  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	22,927,001	17,748,551	23,287,696
Services and Supplies	3,812,171	2,674,853	3,829,280
Total Appropriations	\$ 26,739,172	\$ 20,423,404	\$ 27,116,976
<u>Revenues</u>			
Intergovernment Revenues - St	410,000	299,075	742,804
Intergovernment Revenue-Other	-	1,979	45,000
Charges For Services	45,000	9,751	45,000
Other Financing Sources	2,766,819	1,643,329	2,766,819
Intrafund Revenue	456,053	252,801	456,053
Total Revenues	\$ 3,677,872	\$ 2,206,935	\$ 4,055,676

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 2881**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	740,000	327,567	740,000
Total Appropriations	\$ 740,000	\$ 327,567	\$ 740,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	198	-
Intergovernment Revenues - St	771,125	651,659	771,125
Total Revenues	\$ 771,125	\$ 651,857	\$ 771,125

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Sheriff  
BUDGET 3111  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	203,632,448	164,175,064	203,866,632
Services and Supplies	74,020,067	56,925,361	80,834,143
Capital Assets	238,701	592,376	1,056,559
Total Appropriations	\$ 277,891,216	\$ 221,692,802	\$ 285,757,334
<u>Revenues</u>			
Licenses, Permits & Franchises	379,000	285,435	379,000
Rev From Use of Money & Prop	-	836	-
Intergovernment Revenues - St	52,121,462	46,998,688	55,430,126
Intergovernment Rev-Federal	2,833,886	712,427	3,132,290
Intergovernment Revenue-Other	180,910	244,401	180,910
Charges For Services	10,981,703	9,194,395	11,215,634
Miscellaneous Revenues	455,643	257,116	535,292
Other Financing Sources	79,542,053	51,396,209	84,186,500
Intrafund Revenue	563,109	503,065	563,109
Total Revenues	\$ 147,057,766	\$ 109,592,572	\$ 155,622,861

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3117**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	18,500,000	13,384,617	18,500,000
Total Appropriations	\$ 18,500,000	\$ 13,384,617	\$ 18,500,000
 <u>Revenues</u>			
Intergovernment Revenues - St	18,500,000	15,030,319	18,500,000
Total Revenues	\$ 18,500,000	\$ 15,030,319	\$ 18,500,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3118**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	2,680,500	2,085,355	2,680,500
Total Appropriations	\$ 2,680,500	\$ 2,085,355	\$ 2,680,500
<u>Revenues</u>			
Intergovernment Revenues - St	2,680,500	1,967,877	2,680,500
Total Revenues	\$ 2,680,500	\$ 1,967,877	\$ 2,680,500

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3119**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	905,000	831,139	945,000
Total Appropriations	\$ 905,000	\$ 831,139	\$ 945,000
<u>Revenues</u>			
Intergovernment Revenues - St	905,000	919,571	905,000
Total Revenues	\$ 905,000	\$ 919,571	\$ 905,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Probation  
BUDGET 3430  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	37,451,814	27,923,701	37,989,279
Services and Supplies	16,151,709	11,020,486	16,835,174
Other Charges	525,000	297,334	525,000
Other Financing Uses	45,000	-	287,002
Total Appropriations	\$ 54,173,523	\$ 39,241,520	\$ 55,636,455
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	(1,740)	-
Intergovernment Revenues - St	12,872,643	17,678,467	13,765,035
Charges For Services	621,891	10,654	621,891
Miscellaneous Revenues	-	(51,173)	-
Other Financing Sources	28,487,350	13,724,200	29,057,890
Intrafund Revenue	313,248	220,931	313,248
Total Revenues	\$ 42,295,132	\$ 31,581,338	\$ 43,758,064

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Probation - Grants**  
**BUDGET 3432**  
**General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	3,437,024	2,590,618	3,437,024
Services and Supplies	3,302,809	1,051,636	3,302,809
Total Appropriations	\$ 6,739,833	\$ 3,642,254	\$ 6,739,833
<u>Revenues</u>			
Intergovernment Revenues - St	2,817,396	131,876	2,817,396
Intergovernment Rev-Federal	2,864,168	1,734,543	2,864,168
Charges For Services	183,375	58,261	183,375
Other Financing Sources	211,498	97,090	211,498
Intrafund Revenue	329,885	265,195	329,885
Total Revenues	\$ 6,406,322	\$ 2,286,965	\$ 6,406,322

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3433**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	8,918,683	4,459,342	8,918,683
Total Appropriations	\$ 8,918,683	\$ 4,459,342	\$ 8,918,683
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,265	-
Intergovernment Revenues - St	6,913,379	8,735,363	6,913,379
Total Revenues	\$ 6,913,379	\$ 8,738,628	\$ 6,913,379

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3434**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	5,665,766	3,706,780	5,704,819
Total Appropriations	\$ 5,665,766	\$ 3,706,780	\$ 5,704,819
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,366	-
Intergovernment Revenues - St	4,800,000	5,156,840	4,800,000
Total Revenues	\$ 4,800,000	\$ 5,158,206	\$ 4,800,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3435**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	262,685	252,744	262,685
Total Appropriations	\$ 262,685	\$ 252,744	\$ 262,685
<u>Revenues</u>			
Rev From Use of Money & Prop	-	567	-
Intergovernment Revenues - St	589,000	512,203	589,000
Total Revenues	\$ 589,000	\$ 512,770	\$ 589,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3436**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	47,658,824	28,415,930	47,658,824
Total Appropriations	\$ 47,658,824	\$ 28,415,930	\$ 47,658,824
<u>Revenues</u>			
Rev From Use of Money & Prop	-	8,659	-
Intergovernment Revenues - St	50,857,048	41,887,165	50,857,048
Total Revenues	\$ 50,857,048	\$ 41,895,824	\$ 50,857,048

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3437**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	3,994,639	2,848,048	4,348,408
Total Appropriations	\$ 3,994,639	\$ 2,848,048	\$ 4,348,408
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,962	-
Intergovernment Revenues - St	3,000,000	4,426,882	3,000,000
Total Revenues	\$ 3,000,000	\$ 4,429,844	\$ 3,000,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3438**  
**Local Innovation Subaccount**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	50,000	37,500	50,000
Other Financing Uses	364,160	112,607	364,160
Total Appropriations	\$ 414,160	\$ 150,107	\$ 414,160
<u>Revenues</u>			
Rev From Use of Money & Prop	-	274	-
Intergovernment Revenues - St	815,000	193,713	815,000
Total Revenues	\$ 815,000	\$ 193,988	\$ 815,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 3439**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	263,983	212,330	323,983
Total Appropriations	\$ 263,983	\$ 212,330	\$ 323,983
<u>Revenues</u>			
Rev From Use of Money & Prop	-	340,642	-
Intergovernment Revenues - St	200,000	200,000	200,000
Total Revenues	\$ 200,000	\$ 540,642	\$ 200,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Probation-Juvenile Institution  
BUDGET 3440  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	31,944,817	21,760,145	29,944,817
Services and Supplies	13,101,832	8,352,499	15,101,832
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 45,066,649	\$ 30,112,644	\$ 45,066,649
<u>Revenues</u>			
Intergovernment Revenues - St	7,610,078	-	7,610,078
Intergovernment Rev-Federal	225,000	140,412	225,000
Charges For Services	-	271	-
Miscellaneous Revenues	-	125	-
Other Financing Sources	18,114,481	8,665,065	18,114,481
Total Revenues	\$ 25,949,559	\$ 8,805,874	\$ 25,949,559

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Community Corrections Performance  
BUDGET 3450  
Com Cor Performance Incentive**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	3,625,810	1,816,869	3,625,810
Total Appropriations	\$ 3,625,810	\$ 1,816,869	\$ 3,625,810
<u>Revenues</u>			
Rev From Use of Money & Prop	-	5,623	-
Intergovernment Revenues - St	3,156,754	2,367,566	3,156,754
Total Revenues	\$ 3,156,754	\$ 2,373,188	\$ 3,156,754

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Agriculture  
BUDGET 4010  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<b><u>Appropriations</u></b>			
Salaries and Benefits	11,768,256	9,468,497	11,768,256
Services and Supplies	3,806,098	2,502,414	3,806,098
Other Financing Uses	15,000	-	15,000
Total Appropriations	\$ 15,589,354	\$ 11,970,911	\$ 15,589,354
<b><u>Revenues</u></b>			
Licenses, Permits & Franchises	625,000	583,229	625,000
Fines, Forfeitures & Penalties	26,000	21,350	26,000
Intergovernment Revenues - St	6,950,691	5,092,504	6,950,691
Intergovernment Rev-Federal	1,684,572	207,766	1,684,572
Charges For Services	2,080,750	1,494,488	2,080,750
Miscellaneous Revenues	191,500	76,780	191,500
Other Financing Sources	-	10,099	-
Intrafund Revenue	51,500	33,886	51,500
Total Revenues	\$ 11,610,013	\$ 7,520,102	\$ 11,610,013

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Fish And Game Propagation  
BUDGET 4350  
Fish and Game**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	4,173	132	4,173
Total Appropriations	\$ 4,173	\$ 132	\$ 4,173
<u>Revenues</u>			
Fines, Forfeitures & Penalties	2,000	1,935	2,000
Rev From Use of Money & Prop	120	39	120
Total Revenues	\$ 2,120	\$ 1,974	\$ 2,120

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Public Works and Planning  
BUDGET 4360  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	10,499,120	7,092,567	10,570,031
Services and Supplies	5,229,845	7,073,971	13,579,845
Other Financing Uses	221,000	106,948	221,000
Total Appropriations	\$ 15,949,965	\$ 14,273,485	\$ 24,370,876
<u>Revenues</u>			
Licenses, Permits & Franchises	5,167,562	4,530,945	5,167,562
Intergovernment Rev-Federal	2,400	-	2,400
Charges For Services	3,766,299	1,515,724	4,266,299
Miscellaneous Revenues	119,724	91,751	119,724
Other Financing Sources	1,670,000	749,789	1,720,000
Intrafund Revenue	1,507,759	5,947,839	9,307,759
Total Revenues	\$ 12,233,744	\$ 12,836,048	\$ 20,583,744

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Support Services  
BUDGET 4365  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	3,981,002	2,725,869	3,981,002
Services and Supplies	604,981	301,964	604,981
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 4,605,983	\$ 3,027,833	\$ 4,605,983
<u>Revenues</u>			
Charges For Services	3,289,878	2,146,986	3,289,878
Other Financing Sources	-	643	-
Intrafund Revenue	1,316,105	732,299	1,316,105
Total Revenues	\$ 4,605,983	\$ 2,879,928	\$ 4,605,983

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Public Works & Planning-Roads**  
**BUDGET 4510**  
**Road**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<b>Appropriations</b>			
Salaries and Benefits	31,176,239	20,070,195	31,176,239
Services and Supplies	83,494,093	39,431,097	83,494,093
Other Financing Uses	2,200,000	236,869	2,200,000
Capital Assets	-	-	42,000
<b>Total Appropriations</b>	<b>\$ 116,870,332</b>	<b>\$ 59,738,161</b>	<b>\$ 116,912,332</b>
<b>Revenues</b>			
Taxes	11,621,971	10,953,463	11,621,971
Licenses, Permits & Franchises	630,371	214,514	630,371
Rev From Use of Money & Prop	336,000	170,724	336,000
Intergovernment Revenues - St	47,285,460	34,235,955	47,285,460
Intergovernment Rev-Federal	33,915,000	9,696,362	33,915,000
Intergovernment Revenue-Other	455,000	700	455,000
Charges For Services	18,409,000	3,537,071	18,409,000
Miscellaneous Revenues	-	32,076	-
Other Financing Sources	1,050,959	268,004	1,092,959
Intrafund Revenue	-	17,294	-
<b>Total Revenues</b>	<b>\$ 113,703,761</b>	<b>\$ 59,126,163</b>	<b>\$ 113,745,761</b>

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Transit Services  
BUDGET 4700  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	5,965,000	4,910,991	5,965,000
Total Appropriations	\$ 5,965,000	\$ 4,910,991	\$ 5,965,000
<u>Revenues</u>			
Intergovernment Revenue-Other	5,965,000	4,910,991	5,965,000
Total Revenues	\$ 5,965,000	\$ 4,910,991	\$ 5,965,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Child Support Services  
BUDGET 5110  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	26,144,016	18,557,801	26,144,016
Services and Supplies	4,875,621	2,926,806	4,875,621
Other Financing Uses	1,600,000	-	1,600,000
Total Appropriations	\$ 32,619,637	\$ 21,484,606	\$ 32,619,637
<u>Revenues</u>			
Miscellaneous Revenues	-	1,198	-
Other Financing Sources	32,495,701	20,432,125	32,495,701
Intrafund Revenue	123,936	92,601	123,936
Total Revenues	\$ 32,619,637	\$ 20,525,923	\$ 32,619,637

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**County Medical Services  
BUDGET 5240  
General Fund**

	<u>Adopted 2021-22</u>	<u>Actual 2021-22</u>	<u>Recommended 2022-23</u>
<u>Appropriations</u>			
Services and Supplies	550,000	102,843	550,000
Other Financing Uses	11,359,752	9,466,462	11,359,752
Total Appropriations	\$ 11,909,752	\$ 9,569,305	\$ 11,909,752
 <u>Revenues</u>			
Other Financing Sources	550,000	102,843	550,000
Total Revenues	\$ 550,000	\$ 102,843	\$ 550,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Health and Welfare Trust**  
**BUDGET 5243**  
**Local Health and Welfare Trust**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	34,048,336	18,238,107	38,048,336
Total Appropriations	\$ 34,048,336	\$ 18,238,107	\$ 38,048,336
<u>Revenues</u>			
Rev From Use of Money & Prop	217,320	115,847	217,320
Intergovernment Revenues - St	19,493,342	18,680,739	19,493,342
Other Financing Sources	10,404,113	8,670,095	10,404,113
Total Revenues	\$ 30,114,775	\$ 27,466,681	\$ 30,114,775

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Emergency Medical Services  
BUDGET 5244  
Emergency Medical Services**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	360,628	302,404	360,628
Other Financing Uses	104,044	-	104,044
Total Appropriations	\$ 464,672	\$ 302,404	\$ 464,672
<u>Revenues</u>			
Fines, Forfeitures & Penalties	408,634	433,421	408,634
Rev From Use of Money & Prop	16,677	4,666	16,677
Total Revenues	\$ 425,311	\$ 438,086	\$ 425,311

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**1991 Realign-Behavioral Health  
BUDGET 5245  
Local Health and Welfare Trust**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	39,982,319	25,873,872	39,982,319
Total Appropriations	\$ 39,982,319	\$ 25,873,872	\$ 39,982,319
<u>Revenues</u>			
Rev From Use of Money & Prop	55,473	47,955	55,473
Intergovernment Revenues - St	33,971,214	33,646,410	33,971,214
Other Financing Sources	955,632	796,367	955,632
Total Revenues	\$ 34,982,319	\$ 34,490,732	\$ 34,982,319

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**1991 Realign-Social Services  
BUDGET 5246  
Local Health and Welfare Trust**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	88,084,239	69,591,259	89,635,470
Total Appropriations	\$ 88,084,239	\$ 69,591,259	\$ 89,635,470
<u>Revenues</u>			
Rev From Use of Money & Prop	-	80,756	-
Intergovernment Revenues - St	81,112,102	67,981,370	82,663,333
Total Revenues	\$ 81,112,102	\$ 68,062,125	\$ 82,663,333

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**1991 Realign-CalWORKs MOE  
BUDGET 5247  
Local Health and Welfare Trust**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	62,551,432	52,654,889	67,306,447
Total Appropriations	\$ 62,551,432	\$ 52,654,889	\$ 67,306,447
<u>Revenues</u>			
Rev From Use of Money & Prop	-	31,779	-
Intergovernment Revenues - St	59,561,306	49,422,569	64,316,321
Total Revenues	\$ 59,561,306	\$ 49,454,348	\$ 64,316,321

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**1991 Realign-Family Support  
BUDGET 5248  
Local Health and Welfare Trust**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	59,373,554	46,620,352	75,463,977
Total Appropriations	\$ 59,373,554	\$ 46,620,352	\$ 75,463,977
<u>Revenues</u>			
Rev From Use of Money & Prop	-	45,616	-
Intergovernment Revenues - St	53,138,007	61,380,589	53,138,007
Total Revenues	\$ 53,138,007	\$ 61,426,204	\$ 53,138,007

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Public Works & Planning-Grants  
BUDGET 5512  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	19,379,817	1,343,411	24,333,121
Total Appropriations	\$ 19,379,817	\$ 1,343,411	\$ 24,333,121
<u>Revenues</u>			
Intergovernment Revenues - St	9,763,221	(33,876)	9,763,221
Intergovernment Rev-Federal	4,372,020	40,909	9,325,324
Intergovernment Revenue-Other	292,950	-	292,950
Miscellaneous Revenues	-	150	-
Other Financing Sources	4,951,626	2,998	4,951,626
Total Revenues	\$ 19,379,817	\$ 10,180	\$ 24,333,121

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Employment & Temporary Assist  
BUDGET 5610  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	247,965,895	187,888,390	247,965,895
Services and Supplies	87,993,670	57,750,644	87,783,666
Other Charges	81,499,225	56,666,603	81,790,343
Other Financing Uses	757,800	-	1,157,800
Capital Assets	11,044,929	8,624,597	11,044,929
Total Appropriations	\$ 429,261,519	\$ 310,930,234	\$ 429,742,633
<u>Revenues</u>			
Rev From Use of Money & Prop	84,000	74,459	84,000
Intergovernment Revenues - St	4,480,645	2,393,708	4,480,645
Intergovernment Rev-Federal	4,170,784	2,424,980	4,170,784
Charges For Services	200,000	100,000	200,000
Miscellaneous Revenues	612,876	461,424	612,876
Other Financing Sources	417,635,432	298,685,517	418,326,550
Intrafund Revenue	1,102,313	1,353,544	1,102,313
Total Revenues	\$ 428,286,050	\$ 305,493,633	\$ 428,977,168

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**IHSS-Public Authority  
BUDGET 5611  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	1,126,650	726,281	1,126,650
Services and Supplies	1,292,730	845,644	1,292,730
Total Appropriations	\$ 2,419,380	\$ 1,571,925	\$ 2,419,380
<u>Revenues</u>			
Other Financing Sources	1,712,747	851,139	1,712,747
Intrafund Revenue	602,025	380,670	602,025
Total Revenues	\$ 2,314,772	\$ 1,231,809	\$ 2,314,772

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Public Health  
BUDGET 5620  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	57,647,794	37,318,551	58,606,129
Services and Supplies	56,033,498	33,712,106	61,244,821
Other Financing Uses	1,220,000	260,120	1,262,000
Capital Assets	-	-	153,000
Total Appropriations	\$ 114,901,292	\$ 71,290,777	\$ 121,265,950
<u>Revenues</u>			
Taxes	-	250	-
Licenses, Permits & Franchises	162,313	155,302	162,313
Fines, Forfeitures & Penalties	1,400	1,200	1,400
Rev From Use of Money & Prop	319,363	-	319,363
Intergovernment Revenues - St	13,075,855	4,732,704	13,075,855
Intergovernment Rev-Federal	42,813,252	7,257,354	44,064,619
Charges For Services	12,272,079	7,912,989	12,272,079
Miscellaneous Revenues	174,500	347,479	183,500
Other Financing Sources	42,677,512	8,750,227	47,781,803
Intrafund Revenue	1,725,317	1,073,365	1,725,317
Total Revenues	\$ 113,221,591	\$ 30,230,869	\$ 119,586,249

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Behavioral Health  
BUDGET 5630  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	81,625,841	50,651,503	81,625,841
Services and Supplies	280,067,543	178,940,782	282,549,461
Other Charges	53,000	22,023	53,000
Total Appropriations	\$ 361,746,384	\$ 229,614,308	\$ 364,228,302
<u>Revenues</u>			
Rev From Use of Money & Prop	-	317	-
Intergovernment Revenues - St	2,439,366	1,145,267	2,439,366
Intergovernment Rev-Federal	88,461,365	45,774,287	88,461,365
Charges For Services	563,931	7,635,075	563,931
Miscellaneous Revenues	2,029,078	2,905,043	2,029,078
Other Financing Sources	253,862,210	111,186,757	256,344,128
Intrafund Revenue	13,781,026	981,901	13,781,026
Total Revenues	\$ 361,136,976	\$ 169,628,646	\$ 363,618,894

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5632**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	4,507,129	353,029	4,507,129
Total Appropriations	\$ 4,507,129	\$ 353,029	\$ 4,507,129
<u>Revenues</u>			
Rev From Use of Money & Prop	87,372	1,232	87,372
Intergovernment Revenues - St	1,191,718	1,146,703	1,191,718
Total Revenues	\$ 1,279,090	\$ 1,147,935	\$ 1,279,090

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5633**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	462,530	125,197	462,530
Total Appropriations	\$ 462,530	\$ 125,197	\$ 462,530
<u>Revenues</u>			
Rev From Use of Money & Prop	8,839	99	8,839
Intergovernment Revenues - St	150,791	145,095	150,791
Total Revenues	\$ 159,630	\$ 145,194	\$ 159,630

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5634**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	30,169,703	2,947,651	30,169,703
Total Appropriations	\$ 30,169,703	\$ 2,947,651	\$ 30,169,703
<u>Revenues</u>			
Rev From Use of Money & Prop	370,212	3,848	370,212
Intergovernment Revenues - St	10,629,861	10,348,948	10,629,861
Total Revenues	\$ 11,000,073	\$ 10,352,796	\$ 11,000,073

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5636**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	12,810,848	10,600,000	12,810,848
Total Appropriations	\$ 12,810,848	\$ 10,600,000	\$ 12,810,848
<u>Revenues</u>			
Rev From Use of Money & Prop	15,449	(517)	15,449
Intergovernment Revenues - St	12,795,399	12,457,257	12,795,399
Total Revenues	\$ 12,810,848	\$ 12,456,740	\$ 12,810,848

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 5637**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	27,607,144	17,607,144	27,607,144
Total Appropriations	\$ 27,607,144	\$ 17,607,144	\$ 27,607,144
<u>Revenues</u>			
Rev From Use of Money & Prop	204,670	2,299	204,670
Intergovernment Revenues - St	17,439,504	16,978,634	17,439,504
Total Revenues	\$ 17,644,174	\$ 16,980,933	\$ 17,644,174

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Local Revenue Fund 2011 2011 R**  
**BUDGET 6210**  
**Local Revenue Fund 2011**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	64,096,314	58,618,899	68,785,298
Total Appropriations	\$ 64,096,314	\$ 58,618,899	\$ 68,785,298
<u>Revenues</u>			
Rev From Use of Money & Prop	-	240,622	-
Intergovernment Revenues - St	64,096,314	54,555,527	68,785,298
Total Revenues	\$ 64,096,314	\$ 54,796,149	\$ 68,785,298

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**CalWORKS  
BUDGET 6310  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Charges	191,963,290	149,364,574	212,808,728
Total Appropriations	\$ 191,963,290	\$ 149,364,574	\$ 212,808,728
<u>Revenues</u>			
Miscellaneous Revenues	1,101,232	773,859	1,101,232
Other Financing Sources	189,298,760	137,431,257	210,144,198
Total Revenues	\$ 190,399,992	\$ 138,205,117	\$ 211,245,430

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Foster Care  
BUDGET 6410  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Charges	85,914,876	74,517,679	92,940,182
Total Appropriations	\$ 85,914,876	\$ 74,517,679	\$ 92,940,182
<u>Revenues</u>			
Miscellaneous Revenues	2,110,911	2,052,564	2,110,911
Other Financing Sources	72,970,905	58,696,857	79,996,211
Intrafund Revenue	555,998	549,703	555,998
Total Revenues	\$ 75,637,814	\$ 61,299,124	\$ 82,663,120

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Aid to Adoptions  
BUDGET 6415  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Charges	42,828,610	36,970,400	45,196,808
Total Appropriations	\$ 42,828,610	\$ 36,970,400	\$ 45,196,808
<u>Revenues</u>			
Miscellaneous Revenues	6,500	589	6,500
Other Financing Sources	38,934,385	34,252,789	41,302,583
Total Revenues	\$ 38,940,885	\$ 34,253,378	\$ 41,309,083

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**In-Home Supportive Services  
BUDGET 6420  
General Fund**

	<u>Adopted 2021-22</u>	<u>Actual 2021-22</u>	<u>Recommended 2022-23</u>
<u>Appropriations</u>			
Other Charges	78,539,775	63,932,130	78,539,775
Total Appropriations	\$ 78,539,775	\$ 63,932,130	\$ 78,539,775
 <u>Revenues</u>			
Miscellaneous Revenues	-	521	-
Other Financing Sources	70,482,501	46,443,060	70,482,501
Total Revenues	\$ 70,482,501	\$ 46,443,581	\$ 70,482,501

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Aid to Refugees  
BUDGET 6615  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Charges	1,263,486	878,871	1,645,346
Total Appropriations	\$ 1,263,486	\$ 878,871	\$ 1,645,346
<u>Revenues</u>			
Miscellaneous Revenues	1,500	1,417	1,500
Other Financing Sources	1,261,986	755,605	1,643,846
Total Revenues	\$ 1,263,486	\$ 757,022	\$ 1,645,346

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**General Relief  
BUDGET 6645  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Charges	3,822,661	2,076,752	3,822,661
Total Appropriations	\$ 3,822,661	\$ 2,076,752	\$ 3,822,661
<u>Revenues</u>			
Charges For Services	1,061,897	586,582	1,061,897
Miscellaneous Revenues	27,364	31,970	27,364
Total Revenues	\$ 1,089,261	\$ 618,552	\$ 1,089,261

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Veterans' Service Office  
BUDGET 7110  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	657,143	535,981	657,143
Services and Supplies	324,642	109,567	324,642
Total Appropriations	\$ 981,785	\$ 645,547	\$ 981,785
<u>Revenues</u>			
Intergovernment Revenues - St	147,462	149,964	147,462
Other Financing Sources	175,430	-	175,430
Intrafund Revenue	490,893	72,132	490,893
Total Revenues	\$ 813,785	\$ 222,096	\$ 813,785

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Community Development  
BUDGET 7205  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	1,136,827	649,235	1,136,827
Services and Supplies	4,322,301	982,714	4,322,301
Other Charges	5,894,778	1,690,039	5,894,778
Other Financing Uses	63,000	6,876	63,000
Total Appropriations	\$ 11,416,906	\$ 3,328,865	\$ 11,416,906
<u>Revenues</u>			
Intergovernment Rev-Federal	10,580,864	2,678,468	10,580,864
Miscellaneous Revenues	628,073	308,554	628,073
Other Financing Sources	-	225	-
Intrafund Revenue	207,969	120,211	207,969
Total Revenues	\$ 11,416,906	\$ 3,107,458	\$ 11,416,906

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Library-Measure B**  
**BUDGET 7511**  
**Fresno County Library-Measur B**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	21,761,241	16,368,838	21,761,241
Services and Supplies	10,954,135	8,205,554	10,854,135
Other Charges	213,810	197,802	213,810
Other Financing Uses	50,000	-	50,000
Capital Assets	-	-	100,000
Total Appropriations	\$ 32,979,186	\$ 24,772,194	\$ 32,979,186
<u>Revenues</u>			
Taxes	35,699,050	29,888,707	35,699,050
Rev From Use of Money & Prop	190,000	322,485	190,000
Intergovernment Revenues - St	155,719	207,682	155,719
Charges For Services	1,439,397	837,321	1,439,397
Miscellaneous Revenues	280,100	98,711	280,100
Other Financing Sources	143,458	130,775	143,458
Total Revenues	\$ 37,907,724	\$ 31,485,681	\$ 37,907,724

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Librarian  
BUDGET 7515  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	277,054	226,574	277,054
Other Financing Uses	115,857	115,857	115,857
Total Appropriations	\$ 392,911	\$ 342,431	\$ 392,911
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**County Library Book Fund**  
**BUDGET 7521**  
**Fresno County Library-Measur B**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	428,859	5,964	428,859
Total Appropriations	\$ 428,859	\$ 5,964	\$ 428,859
<u>Revenues</u>			
Rev From Use of Money & Prop	20,800	11,132	20,800
Miscellaneous Revenues	42,000	54,787	42,000
Total Revenues	\$ 62,800	\$ 65,920	\$ 62,800

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Library-Measure B-Capital Impr**  
**BUDGET 7530**  
**Fresno County Library-Measur B**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	2,409,000	-	2,409,000
Other Financing Uses	22,785,000	-	22,785,000
Total Appropriations	\$ 25,194,000	\$ -	\$ 25,194,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Parks And Grounds  
BUDGET 7910  
General Fund**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	2,298,344	1,785,359	2,298,344
Services and Supplies	1,550,780	1,427,953	1,550,780
Other Charges	2,150	-	2,150
Other Financing Uses	48,998	3,065	48,998
Total Appropriations	\$ 3,900,272	\$ 3,216,377	\$ 3,900,272
<u>Revenues</u>			
Rev From Use of Money & Prop	35,000	19,603	35,000
Intergovernment Revenues - St	-	500	-
Charges For Services	1,003,475	817,871	1,003,475
Other Financing Sources	1,000	227	1,000
Intrafund Revenue	479,619	118,668	479,619
Total Revenues	\$ 1,519,094	\$ 956,868	\$ 1,519,094

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Off Highway License  
BUDGET 7920  
Off-Highway License**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	123	119	123
Capital Assets	-	-	55,000
Total Appropriations	\$ 123	\$ 119	\$ 55,123
<u>Revenues</u>			
Rev From Use of Money & Prop	1,400	1,005	1,400
Intergovernment Revenues - St	5,000	(2,112)	5,000
Total Revenues	\$ 6,400	\$ (1,107)	\$ 6,400

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Juvenile Justice Campus  
BUDGET 8830  
Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,400,000	-	1,400,000
Total Appropriations	\$ 1,400,000	\$ -	\$ 1,400,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	17,051	-
Total Revenues	\$ -	\$ 17,051	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**State SB 1022 (WAJ)**  
**BUDGET 8845**  
**Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	4,508,200	2,797,554	4,508,200
Total Appropriations	\$ 4,508,200	\$ 2,797,554	\$ 4,508,200
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(51,726)	-
Intergovernment Revenues - St	11,566,140	(3,099,049)	11,566,140
Total Revenues	\$ 11,566,140	\$ (3,150,775)	\$ 11,566,140

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Leasehold Improvements (WAJ)**  
**BUDGET 8846**  
**Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	2,846,958	376,744	2,846,958
Total Appropriations	\$ 2,846,958	\$ 376,744	\$ 2,846,958
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,912	-
Other Financing Sources	1,500,000	-	1,500,000
Total Revenues	\$ 1,500,000	\$ 3,912	\$ 1,500,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Central Plant/Tunnel (WAJ)**  
**BUDGET 8847**  
**Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	40,000	2,506	40,000
Total Appropriations	\$ 40,000	\$ 2,506	\$ 40,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	9,952	-
Total Revenues	\$ -	\$ 9,952	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Intangibles (WAJ)**  
**BUDGET 8848**  
**Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	208,288	-	208,288
Total Appropriations	\$ 208,288	\$ -	\$ 208,288
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,407	-
Total Revenues	\$ -	\$ 2,407	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Non-Capitalized Expend (WAJ)**  
**BUDGET 8849**  
**Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	829,933	433,445	829,933
Total Appropriations	\$ 829,933	\$ 433,445	\$ 829,933
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,713	-
Other Financing Sources	500,000	-	500,000
Total Revenues	\$ 500,000	\$ 2,713	\$ 500,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Jail Improvements -Sheriff-Cor**  
**BUDGET 8852**  
**Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	5,868,808	315,946	5,868,808
Total Appropriations	\$ 5,868,808	\$ 315,946	\$ 5,868,808
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	-	1,000
Other Financing Sources	5,000,000	-	5,000,000
Total Revenues	\$ 5,001,000	\$ -	\$ 5,001,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Sheriff's Area 2 Substation  
BUDGET 8853  
Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	14,710,844	4,733,052	14,710,844
Total Appropriations	\$ 14,710,844	\$ 4,733,052	\$ 14,710,844
<u>Revenues</u>			
Other Financing Sources	2,477,828	2,477,828	2,477,828
Total Revenues	\$ 2,477,828	\$ 2,477,828	\$ 2,477,828

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Animal Control Facility  
BUDGET 8855  
Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	6,444,312	3,669,208	6,444,312
Total Appropriations	\$ 6,444,312	\$ 3,669,208	\$ 6,444,312
 <u>Revenues</u>			
Charges For Services	-	15,549	-
Total Revenues	\$ -	\$ 15,549	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**EMS Communications Center  
BUDGET 8858  
Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	118,000	117,357	118,000
Total Appropriations	\$ 118,000	\$ 117,357	\$ 118,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	522	-
Total Revenues	\$ -	\$ 522	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**DBH-Capital Projects  
BUDGET 8859  
Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Other Financing Uses	1,220	1,214	1,220
Total Appropriations	\$ 1,220	\$ 1,214	\$ 1,220
<u>Revenues</u>			
Rev From Use of Money & Prop	-	5	-
Total Revenues	\$ -	\$ 5	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Hall of Records Improvements  
BUDGET 8861  
Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	588,388	31,885	588,388
Total Appropriations	\$ 588,388	\$ 31,885	\$ 588,388
<u>Revenues</u>			
Other Financing Sources	8,000,000	-	8,000,000
Total Revenues	\$ 8,000,000	\$ -	\$ 8,000,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Clovis Regional Library  
BUDGET 8863  
Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	14,995,000	-	14,995,000
Total Appropriations	\$ 14,995,000	\$ -	\$ 14,995,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2	-
Other Financing Sources	14,995,000	-	14,995,000
Total Revenues	\$ 14,995,000	\$ 2	\$ 14,995,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Reedley Branch Library  
BUDGET 8865  
Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	7,790,000	-	7,790,000
Total Appropriations	\$ 7,790,000	\$ -	\$ 7,790,000
<u>Revenues</u>			
Other Financing Sources	7,790,000	-	7,790,000
Total Revenues	\$ 7,790,000	\$ -	\$ 7,790,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Capital Projects - Parks**  
**BUDGET 8867**  
**Capital Projects**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	217,500	7,496	217,500
Capital Assets	139,498	3,335	139,498
Total Appropriations	\$ 356,998	\$ 10,831	\$ 356,998
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,590	-
Total Revenues	\$ -	\$ 2,590	\$ -

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Information Technology Svc-ISF  
BUDGET 8905  
Information Technology Service**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	20,437,120	16,330,228	20,437,120
Services and Supplies	52,109,082	38,795,831	66,684,082
Other Charges	27,200	22,678	27,200
Total Appropriations	\$ 72,573,402	\$ 55,148,737	\$ 87,148,402
<u>Revenues</u>			
Rev From Use of Money & Prop	100,000	13,546	100,000
Charges For Services	62,105,024	42,189,545	62,680,024
Miscellaneous Revenues	-	(5,005)	-
Other Financing Sources	10,368,378	7,948,308	24,368,378
Total Revenues	\$ 72,573,402	\$ 50,146,393	\$ 87,148,402

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Information Tech Svc-Equipment  
BUDGET 8908  
Information Technology Service**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	-	4,579,349	4,579,349
Total Appropriations	\$ -	\$ 4,579,349	\$ 4,579,349
<u>Revenues</u>			
Rev From Use of Money & Prop	34,000	27,836	34,000
Total Revenues	\$ 34,000	\$ 27,836	\$ 34,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Fleet Services  
BUDGET 8910  
Fleet Services Division**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	3,450,902	2,665,231	3,450,902
Services and Supplies	10,355,445	6,822,361	10,355,445
Other Financing Uses	35,000	-	35,000
Total Appropriations	\$ 13,841,347	\$ 9,487,592	\$ 13,841,347
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(2,319)	-
Charges For Services	13,821,347	9,018,589	13,821,347
Miscellaneous Revenues	20,000	16,845	20,000
Other Financing Sources	-	40,603	-
Total Revenues	\$ 13,841,347	\$ 9,073,719	\$ 13,841,347

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Fleet Services Equipment  
BUDGET 8911  
Fleet Services Division**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Capital Assets	20,000	315,084	488,044
Total Appropriations	\$ 20,000	\$ 315,084	\$ 488,044
<u>Revenues</u>			
Rev From Use of Money & Prop	200,000	120,967	200,000
Intergovernment Revenues - St	-	99,958	-
Charges For Services	4,940,780	3,979,571	4,940,780
Miscellaneous Revenues	120,000	7,383	120,000
Other Financing Sources	3,293,800	248,461	3,846,760
Total Revenues	\$ 8,554,580	\$ 4,456,340	\$ 9,107,540

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Risk Management  
BUDGET 8925  
Risk Management**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	4,266,964	3,225,881	4,266,964
Services and Supplies	149,291,679	95,757,216	149,291,679
Total Appropriations	\$ 153,558,643	\$ 98,983,097	\$ 153,558,643
<u>Revenues</u>			
Rev From Use of Money & Prop	1,791,145	736,296	1,791,145
Charges For Services	138,697,520	107,708,521	138,697,520
Miscellaneous Revenues	90,300	(3,542,975)	90,300
Other Financing Sources	7,238,318	190,673	7,238,318
Total Revenues	\$ 147,817,283	\$ 105,092,515	\$ 147,817,283

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**PeopleSoft Operations**  
**BUDGET 8933**  
**PeopleSoft Operations**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	3,865,665	2,551,348	3,865,665
Total Appropriations	\$ 3,865,665	\$ 2,551,348	\$ 3,865,665
<u>Revenues</u>			
Rev From Use of Money & Prop	20,000	13,824	20,000
Charges For Services	2,872,890	2,113,980	2,872,890
Other Financing Sources	322,775	322,775	322,775
Total Revenues	\$ 3,215,665	\$ 2,450,579	\$ 3,215,665

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Facility Services**  
**BUDGET 8935**  
**Facility Services ISF**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	12,078,417	9,314,386	12,078,417
Services and Supplies	42,179,487	25,388,767	49,279,487
Total Appropriations	\$ 54,257,904	\$ 34,703,153	\$ 61,357,904
<u>Revenues</u>			
Rev From Use of Money & Prop	50,000	66,591	50,000
Intergovernment Revenues - St	485,436	392,314	485,436
Charges For Services	52,022,468	27,365,749	52,022,468
Miscellaneous Revenues	1,700,000	(580,434)	1,700,000
Other Financing Sources	3,450,000	9,130	10,550,000
Total Revenues	\$ 57,707,904	\$ 27,253,350	\$ 64,807,904

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Security**  
**BUDGET 8970**  
**Security ISF**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	6,628,501	5,209,064	6,628,501
Services and Supplies	2,853,771	2,023,692	3,053,771
Total Appropriations	\$ 9,482,272	\$ 7,232,755	\$ 9,682,272
<u>Revenues</u>			
Fines, Forfeitures & Penalties	60,000	50,227	60,000
Rev From Use of Money & Prop	520,000	449,789	520,000
Charges For Services	8,902,272	6,755,148	9,102,272
Miscellaneous Revenues	-	160	-
Other Financing Sources	-	4,735	-
Total Revenues	\$ 9,482,272	\$ 7,260,059	\$ 9,682,272

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Fund 0701 -Resources**  
**BUDGET 9015**  
**Resources**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	3,131,295	2,308,578	3,131,295
Services and Supplies	3,062,149	1,103,851	3,215,149
Other Financing Uses	-	-	3,053,000
Capital Assets	3,100,000	731,477	6,000,000
Total Appropriations	\$ 9,293,444	\$ 4,143,906	\$ 15,399,444
<u>Revenues</u>			
Rev From Use of Money & Prop	300	(2,962)	300
Intergovernment Revenues - St	353,523	-	353,523
Intergovernment Revenue-Other	2,885,867	524,895	2,885,867
Charges For Services	1,922,094	1,545,839	1,922,094
Miscellaneous Revenues	-	150	-
Other Financing Sources	485,594	67,162	3,538,594
Intrafund Revenue	-	1,949,749	-
Total Revenues	\$ 5,647,378	\$ 4,084,832	\$ 8,700,378

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Southeast Regional Disposal  
BUDGET 9020  
Southeast Regional Disposal**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	509,194	181,595	509,194
Total Appropriations	\$ 509,194	\$ 181,595	\$ 509,194
<u>Revenues</u>			
Rev From Use of Money & Prop	-	29,595	-
Miscellaneous Revenues	440,937	206,294	440,937
Total Revenues	\$ 440,937	\$ 235,889	\$ 440,937

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**American Ave Disposal Site**  
**BUDGET 9026**  
**American Ave Disposal Site**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	2,117,031	1,513,891	2,117,031
Services and Supplies	13,941,063	10,254,113	13,941,063
Capital Assets	23,720,000	1,455,182	24,960,000
Total Appropriations	\$ 39,778,094	\$ 13,223,186	\$ 41,018,094
<u>Revenues</u>			
Rev From Use of Money & Prop	524,708	98,696	524,708
Charges For Services	16,324,557	8,136,580	16,324,557
Miscellaneous Revenues	-	1,925	-
Intrafund Revenue	540,000	10,625	540,000
Total Revenues	\$ 17,389,265	\$ 8,247,826	\$ 17,389,265

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Coalinga Disposal Site  
BUDGET 9028  
Coalinga Disposal Site**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Services and Supplies	320,226	67,873	320,226
Total Appropriations	\$ 320,226	\$ 67,873	\$ 320,226
<u>Revenues</u>			
Rev From Use of Money & Prop	-	5,708	-
Charges For Services	-	23	-
Other Financing Sources	150,000	-	150,000
Total Revenues	\$ 150,000	\$ 5,731	\$ 150,000

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.

**Fund 0801 -Special Districts-A**  
**BUDGET 9140**  
**Special Districts Admin**

	Adopted 2021-22	Actual 2021-22	Recommended 2022-23
<u>Appropriations</u>			
Salaries and Benefits	2,465,681	1,868,046	2,365,681
Services and Supplies	1,120,033	1,049,266	1,220,033
Total Appropriations	\$ 3,585,714	\$ 2,917,312	\$ 3,585,714
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(11,908)	-
Charges For Services	3,633,549	2,616,463	3,633,549
Other Financing Sources	7,500	162	7,500
Total Revenues	\$ 3,641,049	\$ 2,604,717	\$ 3,641,049

\*\* The column labeled Actual 2021-22 includes expenditures incurred against FY 2021-22 appropriations from July 1, 2021 through April 30, 2022.