



COUNTY OF FRESNO Adopted Budget

FISCAL YEAR 2022-23

COMPILED UNDER THE OFFICE OF:

Oscar J. Garcia, CPA

Auditor-Controller/Treasurer-Tax Collector

PREFACE

IN ACCORDANCE WITH THE PROVISIONS OF SECTION 29000 TO 29144, INCLUSIVE, OF THE GOVERNMENT CODE, THE BOARD OF SUPERVISORS HERewith PRESENTS TO THE TAXPAYERS OF FRESNO COUNTY, THE FINAL COUNTY BUDGET, FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023, ADOPTED BY A RESOLUTION OF THIS BOARD ON SEPTEMBER 12, 2022.

THIS BUDGET HAS BEEN COMPILED IN ACCORDANCE WITH STATUTORY PROVISIONS AND SHOWS THE AMOUNTS THAT HAVE BEEN APPROVED FOR SALARIES AND EMPLOYEE BENEFITS, SERVICES AND SUPPLIES, OTHER CHARGES, OTHER FINANCING USES, RESIDUAL EQUITY TRANSFERS OUT, CAPITAL ASSETS AND APPROPRIATIONS FOR CONTINGENCIES FOR THE VARIOUS DEPARTMENTS OF THE COUNTY GOVERNMENT; AND FOR THE REQUIREMENTS OF THE SPECIAL DISTRICTS WITHIN THE COUNTY WHOSE AFFAIRS AND FUNDS ARE UNDER THE SUPERVISION AND CONTROL OF THE COUNTY BOARD OF SUPERVISORS.

BOARD OF SUPERVISORS

BRIAN PACHECO, CHAIRMAN	DISTRICT	1
SAL QUINTERO, VICE CHAIRMAN	DISTRICT	3
STEVE BRANDAU	DISTRICT	2
BUDDY MENDES	DISTRICT	4
NATHAN MAGSIG	DISTRICT	5

RECOMMENDED BY

PAUL NERLAND, COUNTY ADMINISTRATIVE OFFICER

COMPILED UNDER THE SUPERVISION OF

OSCAR J. GARCIA, CPA, COUNTY AUDITOR-CONTROLLER/TREASURER-TAX COLLECTOR

County of Fresno
County Budget for the Fiscal Year Ended June 30, 2023
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State Controller Schedules			County of Fresno			Schedule 1		
County Budget Act			All Funds Summary					
January 2010 Edition, revision #1			Fiscal Year 2022-23					
Fund Name	Total Financing Sources				Total Financing Uses			
	Fund Balance Available June 30, 2022	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses	
1	2	3	4	5	6	7	8	
Governmental Funds								
General Fund	\$ 12,916,945	\$ 57,927,055	\$ 2,115,434,232	\$ 2,186,278,232	\$ 2,186,278,232	\$ -	\$ 2,186,278,232	
Special Revenue Funds	357,293,339	-	1,354,622,255	1,711,915,594	1,711,915,594	-	1,711,915,594	
Capital Project Funds	14,250,147	-	49,262,966	63,513,113	63,513,113	-	63,513,113	
Debt Service Funds	947,800	-	42,777,500	43,725,300	43,725,300	-	43,725,300	
Total Governmental Funds	\$ 385,408,231	\$ 57,927,055	\$ 3,562,096,953	\$ 4,005,432,239	\$ 4,005,432,239	\$ -	\$ 4,005,432,239	
Other Funds								
Internal Service Funds	\$ 321,103	\$ -	\$ 338,641,246	\$ 338,962,349	\$ 338,962,349	\$ -	\$ 338,962,349	
Enterprise Funds	43,566,283	-	67,328,913	110,895,196	110,895,196	-	110,895,196	
Special Districts & Other Agencies	-	4,170,816	21,509,347	25,680,163	25,479,477	200,686	25,680,163	
Total Other Funds	\$ 43,887,386	\$ 4,170,816	\$ 427,479,506	\$ 475,537,708	\$ 475,337,022	\$ 200,686	\$ 475,537,708	
Total All Funds	\$ 429,295,617	\$ 62,097,871	\$ 3,989,576,459	\$ 4,480,969,947	\$ 4,480,769,261	\$ 200,686	\$ 4,480,969,947	

State Controller Schedules		County of Fresno						Schedule 2	
County Budget Act		Governmental Funds Summary							
January 2010 Edition, revision #1		Fiscal Year 2022-23							
Fund Name	Total Financing Sources				Total Financing Uses				
	Fund Balance Available	Decreases to Obligated	Additional Financing	Total Financing	Financing Uses	Increases to Obligated	Total Financing		
	June 30, 2022	Fund Balances	Sources	Sources		Fund Balances	Uses		
1	2	3	4	5	6	7	8		
General Fund									
General Fund	\$ 12,916,945	\$ 57,927,055	\$ 2,115,434,232	\$ 2,186,278,232	\$ 2,186,278,232	\$ -	\$ 2,186,278,232		
Total General Fund	\$ 12,916,945	\$ 57,927,055	\$ 2,115,434,232	\$ 2,186,278,232	\$ 2,186,278,232	\$ -	\$ 2,186,278,232		
Special Revenue Funds									
Road Fund	\$ 17,647,837	\$ -	\$ 131,130,689	\$ 148,778,526	\$ 148,778,526	\$ -	\$ 148,778,526		
Criminal Justice Temp Construction	(134,346)	-	1,279,560	1,145,214	1,145,214	-	1,145,214		
Public Defense Pilot Program B Fund	1,204,172	-	-	1,204,172	1,204,172	-	1,204,172		
Tax Collector Delinquent Cost	1,100,004	-	-	1,100,004	1,100,004	-	1,100,004		
Disaster Claiming	137,000,000	-	-	137,000,000	137,000,000	-	137,000,000		
Assessor-Recorder Special Revenue Fund	2,363,450	-	9,126,950	11,490,400	11,490,400	-	11,490,400		
Mental Health Services Act Spec Rev Fund	77,360,929	-	91,606,000	168,966,929	168,966,929	-	168,966,929		
DBH Special Revenue Fund	11,362,250	-	6,608,337	17,970,587	17,970,587	-	17,970,587		
County Clerk-Registrar Special Revenue Fund	(5,800)	-	60,800	55,000	55,000	-	55,000		
Child Support Services Special Revenue Fund	-	-	36,510,775	36,510,775	36,510,775	-	36,510,775		
DA Special Revenue Fund	-	-	3,571,747	3,571,747	3,571,747	-	3,571,747		
Social Services Special Revenue Fund	13,396,061	-	493,471,889	506,867,950	506,867,950	-	506,867,950		
Probation Special Revenue Fund	(4,037,446)	-	5,769,484	1,732,038	1,732,038	-	1,732,038		
Public Health Special Revenue Fund	833,932	-	5,192,718	6,026,650	6,026,650	-	6,026,650		
PW&P Special Revenue Fund	2,410,896	-	-	2,410,896	2,410,896	-	2,410,896		
Community Development Spec Rev Fund	5,098,697	-	518,004	5,616,701	5,616,701	-	5,616,701		
Public Facilities Fees Special Revenue Fund	-	-	-	-	-	-	-		
Sheriff - Coroner Special Revenue Fund	581,500	-	1,642,911	2,224,411	2,224,411	-	2,224,411		
Inmate Welfare Special Revenue Fund	4,752,538	-	5,178,272	9,930,810	9,930,810	-	9,930,810		
Library - Measure B Special Revenue Fund	29,144,817	-	39,693,064	68,837,881	68,837,881	-	68,837,881		
Fish And Game Special Revenue Fund	872	-	2,298	3,170	3,170	-	3,170		
Off-Highway License Special Revenue Fund	(6,457)	-	6,600	143	143	-	143		
EMS Special Revenue Fund	257,362	-	573,516	830,878	830,878	-	830,878		
1991 Realignment Special Revenue Fund	43,494,570	-	293,742,317	337,236,887	337,236,887	-	337,236,887		
2011 Law Enforcement Ser. Act Spec Rev	13,209,945	-	225,779,568	238,989,513	238,989,513	-	238,989,513		
Com Cor Performance Incentive Spec Rev	257,556	-	3,156,756	3,414,312	3,414,312	-	3,414,312		
Total Special Revenue Funds	\$ 357,293,339	\$ -	\$ 1,354,622,255	\$ 1,711,915,594	\$ 1,711,915,594	\$ -	\$ 1,711,915,594		
Capital Project Funds									
Capital Project Funds	\$ 14,250,147	\$ -	\$ 49,262,966	\$ 63,513,113	\$ 63,513,113	\$ -	\$ 63,513,113		
Total Capital Project Funds	\$ 14,250,147	\$ -	\$ 49,262,966	\$ 63,513,113	\$ 63,513,113	\$ -	\$ 63,513,113		
Debt Service Funds									
Debt Service Funds	\$ 947,800	\$ -	\$ 42,777,500	\$ 43,725,300	\$ 43,725,300	\$ -	\$ 43,725,300		
Total Debt Service Funds	\$ 947,800	\$ -	\$ 42,777,500	\$ 43,725,300	\$ 43,725,300	\$ -	\$ 43,725,300		
Total Governmental Funds									
Total Governmental Funds	\$ 385,408,231	\$ 57,927,055	\$ 3,562,096,953	\$ 4,005,432,239	\$ 4,005,432,239	\$ -	\$ 4,005,432,239		
Appropriations Limit \$ 759,411,054								The total appropriations subject to the limit are less than the	
Appropriations Subject to Limit \$ 379,404,208								Board approved appropriations limit	

State Controller Schedules		County of Fresno			Schedule 3
County Budget Act		Fund Balance - Governmental Funds			
January 2010 Edition, revision #1		Fiscal Year 2022-23			
Fund Name	Total Fund Balance June 30, 2022	Less: Obligated Fund Balances			Fund Balance Available June 30, 2022
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
General Fund					
General Fund	\$ 467,773,251	\$ -	\$ 454,856,306	\$ -	\$ 12,916,945
Total General Fund	\$ 467,773,251	\$ -	\$ 454,856,306	\$ -	\$ 12,916,945
Special Revenue Funds					
Road Fund	\$ 33,030,520	\$ -	\$ -	\$ 15,382,683	\$ 17,647,837
Criminal Justice Temp Construction	162,190	-	-	296,536	(134,346)
Public Defense Pilot Program B Fund	-	-	-	(1,204,172)	1,204,172
Tax Collector Delinquent Cost	8,640,082	-	-	7,540,078	1,100,004
Disaster Claiming	(36,509)	-	-	(137,036,509)	137,000,000
Assessor-Recorder Special Revenue Fund	24,667,668	-	-	22,304,218	2,363,450
Mental Health Services Act Spec Rev Fund	79,924,696	-	-	2,563,767	77,360,929
DBH Special Revenue Fund	42,859,562	-	-	31,497,312	11,362,250
County Clerk-Registrar Special Revenue Fund	1,071,343	-	-	1,077,143	(5,800)
Child Support Services Special Revenue Fund	17,663	-	-	17,663	-
DA Special Revenue Fund	1,414,965	-	-	1,414,965	-
Social Services Special Revenue Fund	56,203,327	-	-	42,807,266	13,396,061
Probation Special Revenue Fund	4,770,171	-	-	8,807,617	(4,037,446)
Public Health Special Revenue Fund	25,264,950	-	-	24,431,018	833,932
PW&P Special Revenue Fund	5,888,085	-	-	3,477,189	2,410,896
Community Development Spec Rev Fund	4,627,527	-	-	(471,170)	5,098,697
Public Facilities Fees Special Revenue Fund	4,780,039	-	-	4,780,039	-
Sheriff - Coroner Special Revenue Fund	6,130,152	-	-	5,548,652	581,500
Inmate Welfare Special Revenue Fund	12,122,395	-	-	7,369,857	4,752,538
Library - Measure B Special Revenue Fund	53,970,870	-	-	24,826,053	29,144,817
Fish And Game Special Revenue Fund	4,614	-	-	3,742	872
Off-Highway License Special Revenue Fund	147,704	-	-	154,161	(6,457)
EMS Special Revenue Fund	22,447	-	-	(234,915)	257,362
1991 Realignment Special Revenue Fund	32,312,077	-	-	(11,182,493)	43,494,570
2011 Law Enforcement Ser. Act Spec Rev	92,604,936	-	-	79,394,991	13,209,945
Com Cor Performance Incentive Spec Rev	771,423	-	-	513,867	257,556
Total Special Revenue Funds	\$ 491,372,897	\$ -	\$ -	\$ 134,079,557	\$ 357,293,340
Capital Project Funds					
Capital Project Funds	\$ 36,343,725	\$ -	\$ -	\$ 22,093,578	\$ 14,250,147
Total Capital Project Funds	\$ 36,343,725	\$ -	\$ -	\$ 22,093,578	\$ 14,250,147
Debt Service Funds					
Debt Service Funds	\$ 548,085,072	\$ -	\$ -	\$ 547,137,272	\$ 947,800
Total Debt Service Funds	\$ 548,085,072	\$ -	\$ -	\$ 547,137,272	\$ 947,800
Total Governmental Funds					
Total Governmental Funds	\$ 1,543,574,945	\$ -	\$ 454,856,306	\$ 703,310,407	\$ 385,408,232

State Controller Schedules		County of Fresno				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
January 2010 Edition, revision #1		Fiscal Year 2022-23				
Fund Name and Fund Balance Description	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Fund Balance Available June 30, 2022
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
General Fund						
General Reserve						
Nonspendable - Postage/imprest cash	\$ 427,000	\$ -	\$ -	\$ -	\$ -	427,000
Nonspendable - CSA loan	338,000	-	-	-	-	338,000
Restricted - General Government	72,784,058	-	-	-	-	72,784,058
Restricted - Public Protection	60,307,000	-	-	-	-	60,307,000
Restricted - Public Ways & Facilities	18,396,854	-	-	-	-	18,396,854
Restricted - Health, Sanitation & Public Assistance	194,148,394	-	-	-	-	194,148,394
Committed - General Government - Reserve	63,000,000	-	-	-	-	63,000,000
Committed - General Government - Third Party	23,287,000	-	-	-	-	23,287,000
Committed - General Government - SJVIA	3,000,000	-	-	-	-	3,000,000
Committed - Sheriff Vehicle Replacement	600,000	-	-	-	-	600,000
Committed - Rowell Lease Payoff	18,000,000	-	-	-	-	18,000,000
Committed - Eagle 2 Replacement	200,000	-	-	-	-	200,000
Committed - CSA Revolving Fund	368,000	-	-	-	-	368,000
Unassigned - General Fund	-	57,927,055	57,927,055	-	-	(57,927,055)
Total General Fund	\$ 454,856,306	\$ 57,927,055	\$ 57,927,055	\$ -	\$ -	396,929,251
Special Revenue Funds						
Restricted - Road Fund	\$ 33,030,520	\$ -	\$ -	\$ -	\$ -	33,030,520
Restricted - Criminal Justice Temp Construction	162,190	-	-	-	-	162,190
Restricted - Tax Collector Delinquent Cost	8,640,082	-	-	-	-	8,640,082
Restricted - Disaster Claiming	(36,509)	-	-	-	-	(36,509)
Restricted - Assessor-Recorder Special Revenue Fund	24,667,668	-	-	-	-	24,667,668
Restricted - Mental Health Services Act Spec Rev Fund	79,924,696	-	-	-	-	79,924,696
Restricted - DBH Special Revenue Fund	42,859,562	-	-	-	-	42,859,562
Restricted - County Clerk-Registrar Special Revenue Fund	1,071,343	-	-	-	-	1,071,343
Restricted - Child Support Services Special Revenue Fund	17,663	-	-	-	-	17,663
Restricted - DA Special Revenue Fund	1,414,965	-	-	-	-	1,414,965
Restricted - Social Services Special Revenue Fund	56,203,327	-	-	-	-	56,203,327
Restricted - Probation Special Revenue Fund	4,770,171	-	-	-	-	4,770,171
Restricted - Public Health Special Revenue Fund	25,264,950	-	-	-	-	25,264,950
Restricted - PW&P Special Revenue Fund	5,888,085	-	-	-	-	5,888,085
Restricted - Community Development Spec Rev Fund	4,627,527	-	-	-	-	4,627,527
Restricted - Public Facilities Fees Special Revenue Fund	4,780,039	-	-	-	-	4,780,039
Restricted - Sheriff - Coroner Special Revenue Fund	6,130,152	-	-	-	-	6,130,152
Restricted - Inmate Welfare Special Revenue Fund	12,122,395	-	-	-	-	12,122,395
Restricted - Library - Measure B Special Revenue Fund	53,970,870	-	-	-	-	53,970,870
Restricted - Fish And Game Special Revenue Fund	4,614	-	-	-	-	4,614
Restricted - Off-Highway License Special Revenue Fund	147,704	-	-	-	-	147,704
Restricted - EMS Special Revenue Fund	22,447	-	-	-	-	22,447

State Controller Schedules		County of Fresno				Schedule 4
County Budget Act		Obligated Fund Balances - By Governmental Funds				
January 2010 Edition, revision #1		Fiscal Year 2022-23				
Fund Name and Fund Balance Description	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Fund Balance Available June 30, 2022
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
Restricted - 1991 Realignment Special Revenue Fund	32,312,077	-	-	-	-	32,312,077
Restricted - 2011 Law Enforcement Ser. Act Spec Rev	92,604,936	-	-	-	-	92,604,936
Restricted - Com Cor Performance Incentive Spec Rev	771,423	-	-	-	-	771,423
Total Special Revenue Funds	\$ 491,372,897	\$ -	\$ -	\$ -	\$ -	491,372,897
Capital Project Funds						
Capital Project Funds	\$ 36,343,725	\$ -	\$ -	\$ -	\$ -	36,343,725
Total Capital Project Funds	\$ 36,343,725	\$ -	\$ -	\$ -	\$ -	36,343,725
Debt Service Funds						
Debt Service Funds	\$ 548,085,072	\$ -	\$ -	\$ -	\$ -	548,085,072
Total Debt Service Funds	\$ 548,085,072	\$ -	\$ -	\$ -	\$ -	548,085,072
Total Governmental Funds	\$ 1,530,658,000	\$ 57,927,055	\$ 57,927,055	\$ -	\$ -	1,472,730,945

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**SUMMARY OF
ADDITIONAL FINANCING SOURCES**

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State Controller Schedules		County of Fresno			Schedule 5	
County Budget Act		Summary of Additional Financing Sources by Source and Fund				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Description	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Summarization by Source						
Taxes	\$ 359,122,266	\$ 374,769,279	\$ 371,324,595	\$ 371,324,595		
Licenses, Permits, & Franchises	12,792,050	12,879,073	11,285,567	11,285,567		
Fines, Forfeitures, & Penalties	7,716,234	6,767,754	5,768,221	5,768,221		
Revenue From Use of Money & Property	10,458,120	13,428,215	6,057,921	6,057,921		
Intergovernmental Revenue	1,415,039,395	1,469,832,790	1,579,384,971	1,579,384,971		
Charges For Services	87,778,789	72,322,652	86,553,331	86,553,331		
Miscellaneous Revenues	21,805,035	27,246,625	15,893,591	15,893,591		
Other Financing Sources	1,192,431,452	1,242,329,370	1,485,828,756	1,485,828,756		
Total Summarization by Source	\$ 3,107,143,341	\$ 3,219,575,758	\$ 3,562,096,953	\$ 3,562,096,953		
Summarization by Fund						
General Fund	\$ 1,803,231,684	\$ 1,870,601,795	\$ 2,115,434,232	\$ 2,115,434,232		
Road Fund	61,516,107	75,730,504	131,130,689	131,130,689		
Criminal Justice Temp Construction	1,180,034	1,289,013	1,279,560	1,279,560		
Public Defense Pilot Program B Fund	-	1,204,255	-	-		
Tax Collector Delinquent Cost	131,842	115,144	-	-		
Disaster Claiming	17,281,718	43,122,831	-	-		
Assessor-Recorder Special Revenue Fund	7,544,774	11,664,296	9,126,950	9,126,950		
Mental Health Services Act Spec Rev Fund	82,413,454	80,497,260	91,606,000	91,606,000		
DBH Special Revenue Fund	22,087,857	3,633,029	6,608,337	6,608,337		
County Clerk-Registrar Special Revenue Fund	75,439	114,742	60,800	60,800		
Child Support Services Special Revenue Fund	26,044,088	27,748,971	36,510,775	36,510,775		
DA Special Revenue Fund	3,461,924	3,049,308	3,571,747	3,571,747		
Social Services Special Revenue Fund	459,149,061	457,261,271	493,471,889	493,471,889		
Probation Special Revenue Fund	1,532,017	2,891,183	5,769,484	5,769,484		
Public Health Special Revenue Fund	21,081,024	4,178,466	5,192,718	5,192,718		
PW&P Special Revenue Fund	1,906,418	2,604,840	-	-		
Community Development Spec Rev Fund	1,837,143	1,048,473	518,004	518,004		
Comm Facility Districts	118,679	106,681	-	-		
Public Facilities Fees Special Revenue Fund	83,258	213,864	-	-		
Sheriff - Coroner Special Revenue Fund	2,249,021	2,410,585	1,642,911	1,642,911		
Inmate Welfare Special Revenue Fund	6,006,677	4,839,767	5,178,272	5,178,272		
Library - Measure B Special Revenue Fund	39,823,523	43,756,495	39,693,064	39,693,064		
Fish And Game Special Revenue Fund	2,267	2,196	2,298	2,298		
Off-Highway License Special Revenue Fund	16,704	4,626	6,600	6,600		
EMS Special Revenue Fund	392,490	509,945	573,516	573,516		
1991 Realignment Special Revenue Fund	266,507,350	293,514,330	293,742,317	293,742,317		
2011 Law Enforcement Ser. Act Spec Rev	214,027,317	216,716,089	225,779,568	225,779,568		
Com Cor Performance Incentive Spec Rev	3,170,455	3,166,692	3,156,756	3,156,756		
Capital Project Funds	27,268,995	28,730,511	49,262,966	49,262,966		
Debt Service Funds	37,002,018	38,848,597	42,777,500	42,777,500		
Total Summarization by Fund	\$ 3,107,143,341	\$ 3,219,575,758	\$ 3,562,096,953	\$ 3,562,096,953		

State Controller Schedules		County of Fresno				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
General Fund						
0001 - General Fund						
Taxes						
3005	RDA ABX1 26 Property Tax		5,028,148	5,508,323	5,000,000	5,000,000
3006	Redev Tax Incrém Reimb		6,691,787	7,382,302	7,000,000	7,000,000
3007	Suppl-Prior Unsecured		5,740	-	5,000	5,000
3008	Suppl-Prior Secured		53,040	-	50,000	50,000
3009	Suppl-Current Unsecured		43,566	16,594	10,000	10,000
3010	Property Taxes-Current Secured		108,693,783	113,749,424	116,024,412	116,024,412
3011	Suppl-Current Secured		2,317,779	2,377,947	2,000,000	2,000,000
3013	Supplemental-Curr Unsec Prior		17,659	32,184	10,000	10,000
3015	Property Taxes-Current Unsecrd		5,290,029	5,323,445	5,000,000	5,000,000
3017	Property Taxes-Curr Unsec Pr		995,920	274,373	274,373	274,373
3020	Property Taxes-Prior Secured		98,665	-	-	-
3021	Teetered Program Taxes		1,000,000	-	-	-
3025	Property Taxes-Prior Unsecured		1,695	-	66,000	66,000
3030	Penalties & Costs-Delinq Taxes		1,135,660	897,402	829,999	829,999
3031	Teetered Program Revenues		3,000,000	-	-	-
3032	Prior Tax Sales Taxes		620,033	-	-	-
3033	Redemption Fees		56,638	74,556	55,000	55,000
3034	Redempt Fees-Tax Deeded Land		(59)	123	-	-
3040	Penalties - Current Suppl		2,467,330	2,428,848	2,000,000	2,000,000
3045	Bradley-Burns 1% Sales/Use Tx		32,845,295	34,002,420	30,000,000	30,000,000
3047	Timber Yield Taxes		9,199	15,451	10,000	10,000
3061	Property Tax In-Lieu Of VLF		137,978,666	143,539,701	146,410,495	146,410,495
3065	Airplane Taxes		453,987	477,885	380,000	380,000
3075	Property Transfer Taxes		5,682,056	6,341,214	5,500,000	5,500,000
3085	Racehorse Taxes		-	-	5,000	5,000
Total Taxes			\$ 314,486,618	\$ 322,442,192	\$ 320,630,279	\$ 320,630,279
Licenses, Permits, & Franchises						
3155	Animal Licenses		1,849	1,015	32,500	32,500
3160	Business Licenses		734,111	671,824	659,500	659,500
3170	Construction Permits		4,418,404	5,169,778	4,854,433	4,854,433
3171	Development Service Fees		206,845	234,835	150,000	150,000
3172	Planning Comm Appeals Fees		-	490	-	-
3174	Assessment Appeal Fee		35,940	34,572	34,000	34,000
3180	Zoning Permits		388,606	437,253	482,136	482,136
3183	Franchises		4,898,885	5,064,299	4,100,000	4,100,000
3185	Agricultural Preserve App Fees		24,255	30,245	16,200	16,200
3191	Marriage Licenses		165,404	161,886	165,000	165,000
3192	Burial & Disinterment Permits		136,584	138,124	105,816	105,816
3193	Gun Explosive Tear Gas Permits		371,570	352,951	342,000	342,000
3195	License & Permit Fees		85,719	84,894	99,982	99,982
Total Licenses, Permits, & Franchises			\$ 11,468,172	\$ 12,382,167	\$ 11,041,567	\$ 11,041,567
Fines, Forfeitures & Penalties						
3293	Pharmacy Fines		-	8	-	-
3294	VC 16028 Fines (Actual)		9,627	12,756	-	-
3295	Vehicle Code Fines		1,261,070	1,248,156	1,329,633	1,329,633
3296	Vehicle Code Fines/Parking		9,670	26,961	7,000	7,000
3297	Court PC1463.07 AB233 Or/Admin		597,359	504,194	514,998	514,998
3301	Criminal Fines		154,022	87,839	57,056	57,056
3303	Civil Fines		843,099	1,050	1,400	1,400

State Controller Schedules		County of Fresno				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		3307 Civil Assessment Fees JCJ Court	500,000	500,000	500,000	500,000
		3308 Criminal Just Temp Const	-	-	231,333	231,333
		3310 Forfeitures And Penalties	-	40	-	-
		3314 County Penalty PC 1464 (E) 30%	733,023	791,173	838,265	838,265
		3320 Adult Offender Work Program Account	516,860	350	-	-
		Total Fines, Forfeitures, & Penalties	\$ 4,624,730	\$ 3,172,527	\$ 3,479,685	\$ 3,479,685
		Use of Money and Property				
		3380 Interest	1,886,982	4,103,711	2,048,004	2,048,004
		3400 Rents And Concessions	136,388	133,718	41,240	41,240
		3404 Other Rental Of Bldgs & Land	162,371	250,815	420,480	420,480
		Total Revenue From Use of Money & Property	\$ 2,185,741	\$ 4,488,244	\$ 2,509,724	\$ 2,509,724
		State				
		3455 Mandated Program - State	809,175	688,991	721,004	721,004
		3465 State-Motor Vehicle In-Lieu Tx	628,023	993,230	600,000	600,000
		3475 State In-Lieu Taxes- Fish&Game	4,047	4,047	4,000	4,000
		3480 State-Welfare-Administration	1,026,841	1,321,643	1,159,653	1,159,653
		3503 Emerg Med Svc - State	508,457	489,969	425,904	425,904
		3504 State-Tobacco Prevention Promo	4,674	-	-	-
		3505 Calif Chldrn Svc State Aid	3,252,229	3,485,027	4,068,732	4,068,732
		3506 Aids Program - State	101,680	97,912	90,643	90,643
		3513 Tobacco Settlement	2,582,422	2,711,479	2,100,000	2,100,000
		3517 State-Aid-Mental Health	-	35,294	24,948	24,948
		3525 Tuberculosis - State Aid	444,490	314,991	353,504	353,504
		3530 Other Health - State Aid	4,933,278	6,246,941	7,090,976	7,090,976
		3541 C.H.D.P-Administration	283,191	206,933	410,491	410,491
		3545 State-Aid For Agriculture	4,514,466	3,836,939	4,100,750	4,100,750
		3555 State-Aid-Pesticide Mill Asses	2,583,047	2,517,945	2,500,000	2,500,000
		3560 State-Aid For Veterans Affairs	170,065	297,331	290,000	290,000
		3565 State-I/L Homeowners Prop Tax	898,296	877,237	863,000	863,000
		3572 State-Disaster Relief	(829,457)	1,482,834	5,500,000	5,500,000
		3575 State-Other	13,050,005	14,020,663	17,280,398	17,280,398
		3577 State Aid-Public Safety Pr 172	64,650,835	78,675,669	95,069,645	95,069,645
		3628 ADP State DMC CY	3,112,393	2,992,092	3,149,616	3,149,616
		Total Intergovernment Rev - State	\$ 102,728,157	\$ 121,297,168	\$ 145,803,264	\$ 145,803,264
		Federal				
		4361 Federal-Welfare Administration	148,624	367,439	380,925	380,925
		4367 Federal-Disaster Relief	559,321	(367,584)	-	-
		4368 Federal-Grazing Fees	-	17,291	5,000	5,000
		4369 Federal In Lieu - Housing	19,440	-	10,000	10,000
		4370 Federal-In-Lieu Taxes	3,356,827	3,503,675	3,100,000	3,100,000
		4375 Federal Grants	11,066,042	11,166,039	11,755,964	11,755,964
		4380 Federal-Other	32,842,950	34,735,339	75,730,425	75,730,425
		4382 MCAH – Federal Mat Child Health	2,540,973	3,868,466	3,706,520	3,706,520
		4383 Maa-Medi-Cal Admin. Activities	1,825,907	1,500,000	2,024,396	2,024,396
		4390 Federal-Aid-Comm Dev Block Grt	3,785,404	3,242,432	9,631,059	9,631,059
		4402 Mental Health Admin	6,104,326	20,612,821	7,715,332	7,715,332
		4404 Mental Health QA	392,519	1,191,156	978,540	978,540
		4408 SDMC Patient	86,884,317	80,976,913	50,951,582	50,951,582
		4410 Medicare Fees Patient	225,372	225,140	270,168	270,168
		4412 MAGI Medi-Cal	6,307,038	(8,298,164)	48,670	48,670
		4428 ADP Federal DMC	12,359,500	17,880,505	15,872,257	15,872,257
		Total Intergovernment Rev - Federal	\$ 168,418,559	\$ 170,621,468	\$ 182,180,838	\$ 182,180,838
		Other				

State Controller Schedules		County of Fresno				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		4841 Other Governmental Agencies	2,363,638	5,190,571	6,823,860	6,823,860
		Total Intergovernment Rev - Other	\$ 2,363,638	\$ 5,190,571	\$ 6,823,860	\$ 6,823,860
		Charges for Services				
		4880 Assessment & Tax Coll Fees	361,920	416,085	420,000	420,000
		4882 Assessments & Tax Coll Fees#80	3,428,904	3,646,863	3,415,000	3,415,000
		4885 Auditing & Accounting Fees	209,842	275,527	262,704	262,704
		4888 Admin Services SB-2890	1,358,403	1,309,826	1,199,998	1,199,998
		4892 Elections Services	1,220,766	4,557,443	790,000	790,000
		4895 Personnel Services	740,147	1,425,074	1,736,392	1,736,392
		4905 Legal Services	203,561	175,482	205,000	205,000
		4906 Court Ordered Attorney Fees	275,020	161,726	200,000	200,000
		4910 Plan & Engineering Services	783,198	864,012	912,000	912,000
		4911 Env Impact Study Fees-Consult	-	-	1,123,000	1,123,000
		4912 Env Impact Study Fees-Other	187,811	80,490	240,000	240,000
		4916 General Plans/Amendments	966	(6,262)	2,400	2,400
		4921 Recovery Of Co Wide Cost Alloc	3,587,709	3,867,282	3,865,572	3,865,572
		4927 Interim Assistance-Welfare	949,540	653,392	677,454	677,454
		4928 Collection Charges	43,978	29,028	36,000	36,000
		4929 Unsecured Collection Charges	259,427	274,422	300,000	300,000
		4935 Agricultural Services	1,155,805	1,655,537	1,573,001	1,573,001
		4940 Civil Process Services	-	3,051	-	-
		4941 Sheriffs Civil Process Service	206,332	233,622	225,000	225,000
		4942 Aud-Cont Civil Process Service	6,870	6,513	7,200	7,200
		4945 VC 42007 County 23% T Sch Bail	1,314,577	1,330,853	1,330,000	1,330,000
		4946 VC 40610 County Trf Cit Ds Fee	27,869	31,713	31,060	31,060
		4955 Family Reconcil Spec Serv Fees	29,655	29,005	32,160	32,160
		4957 Prob Present Report Fees	86,189	7,013	-	-
		4958 Clerk Special Service Fees	693,447	905,923	775,000	775,000
		4960 Clerk Copy/Cert Spec Serv Fees	18,193	23,498	22,000	22,000
		4965 Estate Fees	284,099	349,335	294,007	294,007
		4975 Law Enforcement Services	2,447,814	2,601,257	2,836,835	2,836,835
		4976 Fingerprinting Fees	36,624	40,773	40,000	40,000
		4980 Recording Fees	894,154	747,431	700,000	700,000
		4981 Recording Fees-Health	1,177,763	1,206,342	1,100,004	1,100,004
		4985 Road & Street Services	396	384	-	-
		5010 Environmental Health Fees	4,489,672	4,368,412	5,941,806	5,941,806
		5011 Milk Inspection Fees	2,956	6,190	-	-
		5013 Recreational Health Fees	521,846	479,396	534,135	534,135
		5014 Well Permit Fees	576,432	798,164	515,989	515,989
		5015 Organized Camps	10,451	15,371	20,429	20,429
		5027 Mgd Care/Mcal Patient Fees	6,806	20,596	47,070	47,070
		5031 Jail Farm&Work Furlough	9,238,119	8,822,379	7,734,125	7,734,125
		5033 Private Pay - Patient Fees	57,827	65,896	143,737	143,737
		5034 Insurance Fees - Patient	54,489	70,064	56,872	56,872
		5035 Juv Hall-Youth Cntr-Priv Fees	1,789	305	-	-
		5036 Medi-Cal Fees - Patient	74,069	274,708	837,817	837,817
		5038 Medicare Fees - Patient	1,748	1,741	500	500
		5039 Other Agencies Services	2,229,487	2,881,624	3,123,898	3,123,898
		5040 Other Cty Dpts Services	6,743,122	7,058,545	9,643,054	9,643,054
		5047 County Court Services	(2,329)	95	-	-
		5055 Park & Rec Fees	248,865	398,909	316,000	316,000
		5058 Cost Settlement-Short Doyle	(1,455,516)	(2,004,206)	-	-
		5060 Other Charges For Curr Servs	769,072	1,049,943	891,292	891,292

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County Budget Act		Detail of Additional Financing Sources by Fund and Account				
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Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		5064 Data Processing Fees Account	6,721	5,098	5,000	5,000
		5066 Charges For Special Assessment	306,946	333,642	-	-
		5074 Investment Services Fees	1,668,743	1,511,027	1,941,708	1,941,708
		5083 Diversion Programs Fees	5,531	11,652	6,000	6,000
		5085 Adult Probation Supervision	65,095	(552)	-	-
		5086 Juvenile Electronic Monitoring	7	-	-	-
		5087 Juvenile Admin Screening	60	-	-	-
		5088 Domestic Viol Batterer'S Admin	2,250	2,500	2,250	2,250
		Total Charges For Services	\$ 47,615,239	\$ 53,074,138	\$ 56,113,469	\$ 56,113,469
		Miscellaneous Revenues				
		5771 Revenue Recovery-Liens	213	800	804	804
		5777 Welfare Repayments	1,277,310	1,017,396	1,396,887	1,396,887
		5779 Child Support Collection	1,788,976	1,854,147	1,390,739	1,390,739
		5789 Non-Taxable Sales	-	3,672	200,000	200,000
		5790 Other Sales	365	820	500	500
		5791 Miscellaneous Sales-Taxable	322,127	232,275	-	-
		5793 Rodent Control	197,934	148,661	190,000	190,000
		5800 Other Miscellaneous	4,204,975	7,844,358	1,952,639	1,952,639
		5804 ABX126 Other Revenue	106,764	121,845	-	-
		5806 Loss Recovery-Risk Management	380,840	(2,400)	-	-
		5830 Union Reimbursement Revenue	28,758	7,924	-	-
		5831 Refunds And Abatements	2,309,777	2,960,785	1,055,942	1,055,942
		5882 Cty Emp Wtiness And Jury Fees	15	275	-	-
		5888 Community Develop Repayments	254,431	494,257	250,000	250,000
		5890 Donations	920,335	-	-	-
		5900 Cash Overages	4,605	11,242	3,038	3,038
		Total Miscellaneous Revenues	\$ 11,797,425	\$ 14,696,058	\$ 6,440,549	\$ 6,440,549
		Other Financing Sources				
		5911 Sale Of Assets	9,961	253,438	200,000	200,000
		5957 Operating Transfers In	1,100,582,968	1,136,610,947	1,357,877,860	1,357,877,860
		Total Other Financing Sources	\$ 1,100,592,929	\$ 1,136,864,385	\$ 1,358,077,860	\$ 1,358,077,860
		Residual Equity Transfers (In)				
		5990 Intrafund Revenue Account	36,950,474	26,372,876	22,333,138	22,333,138
		Total Intrafund Revenue	\$ 36,950,474	\$ 26,372,876	\$ 22,333,138	\$ 22,333,138
		Total General Fund Fund Financing Sources	\$ 1,803,231,684	\$ 1,870,601,795	\$ 2,115,434,232	\$ 2,115,434,232
		Total General Fund Financing Sources	\$ 1,803,231,684	\$ 1,870,601,795	\$ 2,115,434,232	\$ 2,115,434,232
		Special Revenue Funds				
		0010 - Road Fund				
		Taxes				
		3043 Local Trans. - 1/4% Sales Tax	614,908	4,060,137	4,060,140	4,060,140
		3044 Measure C - 1/2% Sales Tax	7,090,686	7,963,812	9,619,126	9,619,126
		Total Taxes	\$ 7,705,594	\$ 12,023,949	\$ 13,679,266	\$ 13,679,266
		Licenses, Permits, & Franchises				
		3175 Road Privileges And Permits	1,273,898	442,339	240,000	240,000
		3183 Franchises	44,536	49,847	-	-
		Total Licenses, Permits, & Franchises	\$ 1,318,434	\$ 492,186	\$ 240,000	\$ 240,000
		Use of Money and Property				
		3380 Interest	380,597	313,401	300,000	300,000
		Total Revenue From Use of Money & Property	\$ 380,597	\$ 313,401	\$ 300,000	\$ 300,000

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County Budget Act		Detail of Additional Financing Sources by Fund and Account				
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Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
State						
		3457 State-Highway Rental Taxes	6,023	28,871	-	-
		3460 State-Highway Users Tax	21,213,507	23,957,213	27,159,456	27,159,456
		3464 State SB1 RRA Act of 2017	17,750,665	21,563,075	23,832,912	23,832,912
		3547 State TEA-21 Match & Exchange	-	368,108	368,112	368,112
		3572 State-Disaster Relief	-	63,227	-	-
		3575 State-Other	2,679	-	7,449,996	7,449,996
Total Intergovernment Rev - State			\$ 38,972,874	\$ 45,980,494	\$ 58,810,476	\$ 58,810,476
Federal						
		4365 Federal-Construction	7,969,419	10,083,777	36,644,004	36,644,004
		4366 Federal-Forest Reserve Revenue	379,151	498,767	399,996	399,996
		4375 Federal Grants	1,137,733	1,452,299	6,999,996	6,999,996
		4380 Federal-Other	10,188	6,436	-	-
Total Intergovernment Rev - Federal			\$ 9,496,491	\$ 12,041,279	\$ 44,043,996	\$ 44,043,996
Other						
		4841 Other Governmental Agencies	1,056	1,052	69,996	69,996
Total Intergovernment Rev - Other			\$ 1,056	\$ 1,052	\$ 69,996	\$ 69,996
Charges for Services						
		4910 Plan & Engineering Services	83,256	147,486	187,500	187,500
		4985 Road & Street Services	2,145	518,499	9,099,996	9,099,996
		5040 Other Cty Dpts Services	2,907,839	3,238,134	3,643,500	3,643,500
Total Charges For Services			\$ 2,993,240	\$ 3,904,119	\$ 12,930,996	\$ 12,930,996
Miscellaneous Revenues						
		5800 Other Miscellaneous	47,167	39,166	-	-
		5806 Loss Recovery-Risk Management	340	1,058	-	-
		5831 Refunds And Abatements	-	12,519	-	-
Total Miscellaneous Revenues			\$ 47,507	\$ 52,743	\$ -	\$ -
Other Financing Sources						
		5957 Operating Transfers In	600,314	888,001	1,055,959	1,055,959
Total Other Financing Sources			\$ 600,314	\$ 888,001	\$ 1,055,959	\$ 1,055,959
Residual Equity Transfers (In)						
		5990 Intrafund Revenue Account	-	33,281	-	-
Total Intrafund Revenue			\$ -	\$ 33,281	\$ -	\$ -
Total Road Fund Fund Financing Sources			\$ 61,516,107	\$ 75,730,504	\$ 131,130,689	\$ 131,130,689
0021 - Criminal Justice Temp Construction						
Fines, Forfeitures & Penalties						
		3296 Vehicle Code Fines/Parking	1,176,703	1,284,452	1,275,000	1,275,000
Total Fines, Forfeitures, & Penalties			\$ 1,176,703	\$ 1,284,452	\$ 1,275,000	\$ 1,275,000
Use of Money and Property						
		3380 Interest	3,331	4,560	4,560	4,560
Total Revenue From Use of Money & Property			\$ 3,331	\$ 4,560	\$ 4,560	\$ 4,560
Total Criminal Justice Temp Construction Fund Financing Sources			\$ 1,180,034	\$ 1,289,013	\$ 1,279,560	\$ 1,279,560
0022 - Public Defense Pilot Program B Fund						
Use of Money and Property						
		3380 Interest	-	90	-	-
Total Revenue From Use of Money & Property			\$ -	\$ 90	\$ -	\$ -
State						
		3575 State-Other	-	1,204,165	-	-
Total Intergovernment Rev - State			\$ -	\$ 1,204,165	\$ -	\$ -
Total Public Defense Pilot Program B Fund Fund Financing Sources			\$ -	\$ 1,204,255	\$ -	\$ -

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County Budget Act		Detail of Additional Financing Sources by Fund and Account				
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Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
0025 - Tax Collector Delinquent Cost						
Taxes						
		3030 Penalties & Costs-Delinq Taxes	(10)	-	-	-
		Total Taxes	\$ (10)	\$ -	\$ -	\$ -
Use of Money and Property						
		3380 Interest	131,852	115,144	-	-
		Total Revenue From Use of Money & Property	\$ 131,852	\$ 115,144	\$ -	\$ -
Total Tax Collector Delinquent Cost Fund Financing Sources			\$ 131,842	\$ 115,144	\$ -	\$ -
0026 - Disaster Claiming						
Use of Money and Property						
		3380 Interest	844,081	1,273,075	-	-
		Total Revenue From Use of Money & Property	\$ 844,081	\$ 1,273,075	\$ -	\$ -
State						
		3575 State-Other	16,437,637	-	-	-
		Total Intergovernment Rev - State	\$ 16,437,637	\$ -	\$ -	\$ -
Federal						
		4367 Federal-Disaster Relief	-	41,849,756	-	-
		Total Intergovernment Rev - Federal	\$ -	\$ 41,849,756	\$ -	\$ -
Total Disaster Claiming Fund Financing Sources			\$ 17,281,718	\$ 43,122,831	\$ -	\$ -
0035 - Assessor-Recorder Special Revenue Fund						
Licenses, Permits, & Franchises						
		3191 Marriage Licenses	5,444	4,721	4,000	4,000
		Total Licenses, Permits, & Franchises	\$ 5,444	\$ 4,721	\$ 4,000	\$ 4,000
Use of Money and Property						
		3380 Interest	428,691	343,718	272,150	272,150
		Total Revenue From Use of Money & Property	\$ 428,691	\$ 343,718	\$ 272,150	\$ 272,150
State						
		3575 State-Other	750,000	-	-	-
		Total Intergovernment Rev - State	\$ 750,000	\$ -	\$ -	\$ -
Charges for Services						
		4960 Clerk Copy/Cert Spec Serv Fees	-	(13)	-	-
		4980 Recording Fees	4,717,595	4,404,346	4,346,200	4,346,200
		4982 Vital Record Trust Fees	104,074	162,010	170,000	170,000
		4983 Recorded Document Fees	1,140,562	972,843	1,100,000	1,100,000
		4985 Road & Street Services	-	66	-	-
		4986 Water Meter Installation Fees	5,174	-	-	-
		4987 Erds Fee Revenue From Trust	225,435	194,724	200,000	200,000
		Total Charges For Services	\$ 6,192,839	\$ 5,733,976	\$ 5,816,200	\$ 5,816,200
Miscellaneous Revenues						
		5800 Other Miscellaneous	56,293	11,555	-	-
		5806 Loss Recovery-Risk Management	-	(1,437)	-	-
		5831 Refunds And Abatements	-	81	-	-
		5900 Cash Overages	3,876	1,309	-	-
		Total Miscellaneous Revenues	\$ 60,169	\$ 11,508	\$ -	\$ -
Other Financing Sources						
		5957 Operating Transfers In	107,631	5,570,373	3,034,600	3,034,600
		Total Other Financing Sources	\$ 107,631	\$ 5,570,373	\$ 3,034,600	\$ 3,034,600
Total Assessor-Recorder Special Revenue Fund Fund Financing Sources			\$ 7,544,774	\$ 11,664,296	\$ 9,126,950	\$ 9,126,950

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County Budget Act		Detail of Additional Financing Sources by Fund and Account				
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Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
0040 - Mental Health Services Act Spec Rev Fund						
Use of Money and Property						
3380	Interest		1,263,886	1,165,040	743,644	743,644
Total Revenue From Use of Money & Property			\$ 1,263,886	\$ 1,165,040	\$ 743,644	\$ 743,644
State						
3535	State-MHSA		78,149,568	78,332,220	89,461,856	89,461,856
Total Intergovernment Rev - State			\$ 78,149,568	\$ 78,332,220	\$ 89,461,856	\$ 89,461,856
Other Financing Sources						
5957	Operating Transfers In		3,000,000	1,000,000	1,400,500	1,400,500
Total Other Financing Sources			\$ 3,000,000	\$ 1,000,000	\$ 1,400,500	\$ 1,400,500
Total Mental Health Services Act Spec Rev Fund Fund Financing Sources			\$ 82,413,454	\$ 80,497,260	\$ 91,606,000	\$ 91,606,000
0041 - DBH Special Revenue Fund						
Fines, Forfeitures & Penalties						
3310	Forfeitures And Penalties		268,678	386,567	392,028	392,028
Total Fines, Forfeitures, & Penalties			\$ 268,678	\$ 386,567	\$ 392,028	\$ 392,028
Use of Money and Property						
3380	Interest		367,947	590,315	583,916	583,916
Total Revenue From Use of Money & Property			\$ 367,947	\$ 590,315	\$ 583,916	\$ 583,916
State						
3517	State-Aid-Mental Health		1,891,848	2,174,582	5,294,683	5,294,683
Total Intergovernment Rev - State			\$ 1,891,848	\$ 2,174,582	\$ 5,294,683	\$ 5,294,683
Federal						
4380	Federal-Other		(787,349)	-	-	-
Total Intergovernment Rev - Federal			\$ (787,349)	\$ -	\$ -	\$ -
Charges for Services						
5058	Cost Settlement-Short Doyle		20,216,099	323,797	200,000	200,000
Total Charges For Services			\$ 20,216,099	\$ 323,797	\$ 200,000	\$ 200,000
Miscellaneous Revenues						
5800	Other Miscellaneous		130,635	157,769	137,710	137,710
Total Miscellaneous Revenues			\$ 130,635	\$ 157,769	\$ 137,710	\$ 137,710
Total DBH Special Revenue Fund Fund Financing Sources			\$ 22,087,857	\$ 3,633,029	\$ 6,608,337	\$ 6,608,337
0050 - County Clerk-Registrar Special Revenue Fund						
Use of Money and Property						
3380	Interest		18,590	14,852	-	-
Total Revenue From Use of Money & Property			\$ 18,590	\$ 14,852	\$ -	\$ -
Charges for Services						
4892	Elections Services		51,895	94,040	55,000	55,000
4982	Vital Record Trust Fees		4,954	5,850	5,800	5,800
Total Charges For Services			\$ 56,849	\$ 99,890	\$ 60,800	\$ 60,800
Total County Clerk-Registrar Special Revenue Fund Fund Financing Sources			\$ 75,439	\$ 114,742	\$ 60,800	\$ 60,800
0055 - Child Support Services Special Revenue Fund						
Use of Money and Property						
3380	Interest		29,340	42,979	25,000	25,000
Total Revenue From Use of Money & Property			\$ 29,340	\$ 42,979	\$ 25,000	\$ 25,000
State						
3494	State-Aid-Supp Enforcement Inc		8,845,015	10,305,920	12,405,163	12,405,163
Total Intergovernment Rev - State			\$ 8,845,015	\$ 10,305,920	\$ 12,405,163	\$ 12,405,163
Federal						

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County Budget Act		Detail of Additional Financing Sources by Fund and Account				
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Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		4361 Federal-Welfare Administration	17,169,733	17,400,072	24,080,612	24,080,612
		Total Intergovernment Rev - Federal	\$ 17,169,733	\$ 17,400,072	\$ 24,080,612	\$ 24,080,612
		Total Child Support Services Special Revenue Fund Fund Financing Sources	\$ 26,044,088	\$ 27,748,971	\$ 36,510,775	\$ 36,510,775
		0060 - DA Special Revenue Fund				
		Fines, Forfeitures & Penalties				
		3315 Forfeiture Programs	-	-	50,000	50,000
		Total Fines, Forfeitures, & Penalties	\$ -	\$ -	\$ 50,000	\$ 50,000
		Use of Money and Property				
		3380 Interest	183,927	180,137	-	-
		Total Revenue From Use of Money & Property	\$ 183,927	\$ 180,137	\$ -	\$ -
		State				
		3575 State-Other	1,985,141	1,792,356	1,913,481	1,913,481
		Total Intergovernment Rev - State	\$ 1,985,141	\$ 1,792,356	\$ 1,913,481	\$ 1,913,481
		Charges for Services				
		4980 Recording Fees	1,292,857	1,076,815	1,108,176	1,108,176
		5069 Judgments Awards	-	-	500,090	500,090
		Total Charges For Services	\$ 1,292,857	\$ 1,076,815	\$ 1,608,266	\$ 1,608,266
		Total DA Special Revenue Fund Fund Financing Sources	\$ 3,461,924	\$ 3,049,308	\$ 3,571,747	\$ 3,571,747
		0065 - Social Services Special Revenue Fund				
		Fines, Forfeitures & Penalties				
		3310 Forfeitures And Penalties	1,575	1,820	1,366	1,366
		Total Fines, Forfeitures, & Penalties	\$ 1,575	\$ 1,820	\$ 1,366	\$ 1,366
		Use of Money and Property				
		3380 Interest	817,291	925,158	824,120	824,120
		Total Revenue From Use of Money & Property	\$ 817,291	\$ 925,158	\$ 824,120	\$ 824,120
		State				
		3480 State-Welfare-Administration	136,984,024	135,261,669	139,717,248	139,717,248
		3560 State-Aid For Veterans Affairs	47,210	47,210	55,000	55,000
		3575 State-Other	7,053,006	19,804,085	19,344,798	19,344,798
		Total Intergovernment Rev - State	\$ 144,084,240	\$ 155,112,963	\$ 159,117,046	\$ 159,117,046
		Federal				
		4361 Federal-Welfare Administration	287,923,861	291,254,043	324,616,688	324,616,688
		4375 Federal Grants	19,773,804	-	-	-
		4380 Federal-Other	222,310	1,120,535	77,019	77,019
		Total Intergovernment Rev - Federal	\$ 307,919,976	\$ 292,374,578	\$ 324,693,707	\$ 324,693,707
		Charges for Services				
		4958 Clerk Special Service Fees	135,742	134,050	204,148	204,148
		4960 Clerk Copy/Cert Spec Serv Fees	621	(621)	-	-
		4980 Recording Fees	93,535	144,450	249,426	249,426
		Total Charges For Services	\$ 229,898	\$ 277,879	\$ 453,574	\$ 453,574
		Miscellaneous Revenues				
		5800 Other Miscellaneous	5,781,191	8,533,912	8,382,076	8,382,076
		5831 Refunds And Abatements	276,151	275	-	-
		Total Miscellaneous Revenues	\$ 6,057,342	\$ 8,534,187	\$ 8,382,076	\$ 8,382,076
		Other Financing Sources				
		5957 Operating Transfers In	38,740	34,686	-	-
		Total Other Financing Sources	\$ 38,740	\$ 34,686	\$ -	\$ -
		Total Social Services Special Revenue Fund Fund Financing Sources	\$ 459,149,061	\$ 457,261,271	\$ 493,471,889	\$ 493,471,889
		0075 - Probation Special Revenue Fund				

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1	2	3	4	5	6	7
Fines, Forfeitures & Penalties						
		3310 Forfeitures And Penalties	1,452	-	-	-
		Total Fines, Forfeitures, & Penalties	\$ 1,452	\$ -	\$ -	\$ -
Use of Money and Property						
		3380 Interest	76,362	91,866	-	-
		Total Revenue From Use of Money & Property	\$ 76,362	\$ 91,866	\$ -	\$ -
State						
		3575 State-Other	1,428,254	2,791,571	5,687,984	5,687,984
		Total Intergovernment Rev - State	\$ 1,428,254	\$ 2,791,571	\$ 5,687,984	\$ 5,687,984
Miscellaneous Revenues						
		5800 Other Miscellaneous	25,943	7,662	81,500	81,500
		5900 Cash Overages	7	84	-	-
		Total Miscellaneous Revenues	\$ 25,950	\$ 7,746	\$ 81,500	\$ 81,500
Total Probation Special Revenue Fund Fund Financing Sources			\$ 1,532,017	\$ 2,891,183	\$ 5,769,484	\$ 5,769,484
0080 - Public Health Special Revenue Fund						
Fines, Forfeitures & Penalties						
		3310 Forfeitures And Penalties	11,820	11,248	15,000	15,000
		Total Fines, Forfeitures, & Penalties	\$ 11,820	\$ 11,248	\$ 15,000	\$ 15,000
Use of Money and Property						
		3380 Interest	237,056	339,560	79,290	79,290
		Total Revenue From Use of Money & Property	\$ 237,056	\$ 339,560	\$ 79,290	\$ 79,290
State						
		3504 State-Tobacco Prevention Promo	910,257	764,043	764,484	764,484
		3530 Other Health - State Aid	1,501,774	699,362	624,456	624,456
		Total Intergovernment Rev - State	\$ 2,412,031	\$ 1,463,405	\$ 1,388,940	\$ 1,388,940
Federal						
		4380 Federal-Other	16,923,841	912,175	2,291,172	2,291,172
		Total Intergovernment Rev - Federal	\$ 16,923,841	\$ 912,175	\$ 2,291,172	\$ 2,291,172
Charges for Services						
		4895 Personnel Services	416,500	55,315	54,600	54,600
		4985 Road & Street Services	-	708	-	-
		5010 Environmental Health Fees	249,968	290,631	278,748	278,748
		5011 Milk Inspection Fees	142,499	145,340	144,000	144,000
		5012 Soft Serve Ice Cream	74,075	64,406	109,500	109,500
		5039 Other Agencies Services	428,602	761,394	684,816	684,816
		Total Charges For Services	\$ 1,311,644	\$ 1,317,794	\$ 1,271,664	\$ 1,271,664
Miscellaneous Revenues						
		5800 Other Miscellaneous	47,184	17,477	17,652	17,652
		5890 Donations	-	-	9,000	9,000
		Total Miscellaneous Revenues	\$ 47,184	\$ 17,477	\$ 26,652	\$ 26,652
Other Financing Sources						
		5957 Operating Transfers In	137,449	116,806	120,000	120,000
		Total Other Financing Sources	\$ 137,449	\$ 116,806	\$ 120,000	\$ 120,000
Total Public Health Special Revenue Fund Fund Financing Sources			\$ 21,081,024	\$ 4,178,466	\$ 5,192,718	\$ 5,192,718
0085 - PW&P Special Revenue Fund						
Fines, Forfeitures & Penalties						
		3303 Civil Fines	1,803	18,574	-	-
		Total Fines, Forfeitures, & Penalties	\$ 1,803	\$ 18,574	\$ -	\$ -
Use of Money and Property						
		3380 Interest	120,264	118,461	-	-

State Controller Schedules		County of Fresno				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total Revenue From Use of Money & Property			\$ 120,264	\$ 118,461	\$ -	\$ -
Miscellaneous Revenues						
5800	Other Miscellaneous		1,784,191	2,467,804	-	-
Total Miscellaneous Revenues			\$ 1,784,191	\$ 2,467,804	\$ -	\$ -
Other Financing Sources						
5957	Operating Transfers In		159	-	-	-
Total Other Financing Sources			\$ 159	\$ -	\$ -	\$ -
Total PW&P Special Revenue Fund Fund Financing Sources			\$ 1,906,418	\$ 2,604,840	\$ -	\$ -
0086 - Community Development Spec Rev Fund						
Use of Money and Property						
3380	Interest		51,663	68,844	15,000	15,000
Total Revenue From Use of Money & Property			\$ 51,663	\$ 68,844	\$ 15,000	\$ 15,000
Miscellaneous Revenues						
5800	Other Miscellaneous		153,970	139,630	3,000	3,000
5888	Community Develop Repayments		1,631,510	839,999	500,004	500,004
Total Miscellaneous Revenues			\$ 1,785,480	\$ 979,629	\$ 503,004	\$ 503,004
Total Community Development Spec Rev Fund Fund Financing Sources			\$ 1,837,143	\$ 1,048,473	\$ 518,004	\$ 518,004
0087 - Comm Facility Districts						
Use of Money and Property						
3380	Interest		118,679	106,681	-	-
Total Revenue From Use of Money & Property			\$ 118,679	\$ 106,681	\$ -	\$ -
Total Comm Facility Districts Fund Financing Sources			\$ 118,679	\$ 106,681	\$ -	\$ -
0088 - Public Facilities Fees Special Revenue Fund						
Use of Money and Property						
3380	Interest		83,258	85,157	-	-
Total Revenue From Use of Money & Property			\$ 83,258	\$ 85,157	\$ -	\$ -
Miscellaneous Revenues						
5800	Other Miscellaneous		-	128,707	-	-
Total Miscellaneous Revenues			\$ -	\$ 128,707	\$ -	\$ -
Total Public Facilities Fees Special Revenue Fund Fund Financing Sources			\$ 83,258	\$ 213,864	\$ -	\$ -
0095 - Sheriff - Coroner Special Revenue Fund						
Fines, Forfeitures & Penalties						
3310	Forfeitures And Penalties		651	291	-	-
3315	Forfeiture Programs		1,246,384	1,388,403	-	-
Total Fines, Forfeitures, & Penalties			\$ 1,247,035	\$ 1,388,694	\$ -	\$ -
Use of Money and Property						
3380	Interest		102,403	98,141	-	-
Total Revenue From Use of Money & Property			\$ 102,403	\$ 98,141	\$ -	\$ -
State						
3575	State-Other		497,364	368,514	380,000	380,000
Total Intergovernment Rev - State			\$ 497,364	\$ 368,514	\$ 380,000	\$ 380,000
Federal						
4375	Federal Grants		78,514	84,215	95,911	95,911
4380	Federal-Other		70,848	148,699	80,000	80,000
Total Intergovernment Rev - Federal			\$ 149,362	\$ 232,914	\$ 175,911	\$ 175,911
Charges for Services						
4941	Sheriffs Civil Process Service		229,973	301,505	1,087,000	1,087,000

State Controller Schedules		County of Fresno				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
Total Charges For Services			\$ 229,973	\$ 301,505	\$ 1,087,000	\$ 1,087,000
Other Financing Sources						
	5957	Operating Transfers In	22,884	20,816	-	-
Total Other Financing Sources			\$ 22,884	\$ 20,816	\$ -	\$ -
Total Sheriff - Coroner Special Revenue Fund Fund Financing Sources			\$ 2,249,021	\$ 2,410,585	\$ 1,642,911	\$ 1,642,911
0096 - Inmate Welfare Special Revenue Fund						
Use of Money and Property						
	3380	Interest	173,142	178,225	-	-
Total Revenue From Use of Money & Property			\$ 173,142	\$ 178,225	\$ -	\$ -
Charges for Services						
	4896	IWF Salaries Reimbursable	5,833,536	4,661,543	5,178,272	5,178,272
Total Charges For Services			\$ 5,833,536	\$ 4,661,543	\$ 5,178,272	\$ 5,178,272
Total Inmate Welfare Special Revenue Fund Fund Financing Sources			\$ 6,006,677	\$ 4,839,767	\$ 5,178,272	\$ 5,178,272
0107 - Library - Measure B Special Revenue Fund						
Taxes						
	3005	RDA ABX1 26 Property Tax	514,608	559,485	185,000	185,000
	3006	Redev Tax Increm Reimb	542,803	578,740	555,000	555,000
	3007	Suppl-Prior Unsecured	600	-	-	-
	3008	Suppl-Prior Secured	5,552	-	9,500	9,500
	3009	Suppl-Current Unsecured	4,566	1,741	1,200	1,200
	3010	Property Taxes-Current Secured	11,830,704	12,443,642	12,558,000	12,558,000
	3011	Suppl-Current Secured	242,842	249,696	200,000	200,000
	3013	Supplemental-Curr Unsec Prior	1,849	3,370	650	650
	3015	Property Taxes-Current Unsecrd	555,093	559,970	476,000	476,000
	3017	Property Taxes-Curr Unsec Pr	104,250	28,780	10,500	10,500
	3020	Property Taxes-Prior Secured	6,291	-	-	-
	3025	Property Taxes-Prior Unsecured	276	-	15,500	15,500
	3030	Penalties & Costs-Delinq Taxes	2,277	-	2,500	2,500
	3042	Measure B 1/8% Sales Tax	23,117,872	25,876,903	23,000,000	23,000,000
	3047	Timber Yield Taxes	483	811	1,200	1,200
Total Taxes			\$ 36,930,065	\$ 40,303,138	\$ 37,015,050	\$ 37,015,050
Use of Money and Property						
	3380	Interest	680,938	755,929	212,000	212,000
Total Revenue From Use of Money & Property			\$ 680,938	\$ 755,929	\$ 212,000	\$ 212,000
State						
	3475	State In-Lieu Taxes- Fish&Game	213	213	-	-
	3565	State-I/L Homeowners Prop Tax	94,079	92,017	90,000	90,000
	3575	State-Other	139,087	168,233	72,500	72,500
Total Intergovernment Rev - State			\$ 233,379	\$ 260,464	\$ 162,500	\$ 162,500
Federal						
	4369	Federal In Lieu - Housing	1,847	-	-	-
	4380	Federal-Other	214	-	-	-
Total Intergovernment Rev - Federal			\$ 2,061	\$ -	\$ -	\$ -
Charges for Services						
	5039	Other Agencies Services	1,265,371	1,491,421	1,668,090	1,668,090
	5050	Library Services	46,659	59,775	165,000	165,000
Total Charges For Services			\$ 1,312,030	\$ 1,551,196	\$ 1,833,090	\$ 1,833,090
Miscellaneous Revenues						
	5789	Non-Taxable Sales	978	28,568	60,000	60,000
	5791	Miscellaneous Sales-Taxable	2,642	79,474	150,000	150,000

State Controller Schedules		County of Fresno				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		5800 Other Miscellaneous	8,449	10,334	70,000	70,000
		5804 ABX126 Other Revenue	11,420	13,344	-	-
		5831 Refunds And Abatements	9,000	500	-	-
		5890 Donations	36,660	60,562	42,100	42,100
		5900 Cash Overages	3	217	-	-
		Total Miscellaneous Revenues	\$ 69,152	\$ 192,998	\$ 322,100	\$ 322,100
		Other Financing Sources				
		5957 Operating Transfers In	595,899	692,771	148,324	148,324
		Total Other Financing Sources	\$ 595,899	\$ 692,771	\$ 148,324	\$ 148,324
Total Library - Measure B Special Revenue Fund Fund Financing Sources			\$ 39,823,523	\$ 43,756,495	\$ 39,693,064	\$ 39,693,064
0115 - Fish And Game Special Revenue Fund						
		Fines, Forfeitures & Penalties				
		3302 Fish And Game Fines	2,155	2,117	2,200	2,200
		Total Fines, Forfeitures, & Penalties	\$ 2,155	\$ 2,117	\$ 2,200	\$ 2,200
		Use of Money and Property				
		3380 Interest	112	80	98	98
		Total Revenue From Use of Money & Property	\$ 112	\$ 80	\$ 98	\$ 98
Total Fish And Game Special Revenue Fund Fund Financing Sources			\$ 2,267	\$ 2,196	\$ 2,298	\$ 2,298
0120 - Off-Highway License Special Revenue Fund						
		Use of Money and Property				
		3380 Interest	2,049	1,936	1,104	1,104
		Total Revenue From Use of Money & Property	\$ 2,049	\$ 1,936	\$ 1,104	\$ 1,104
		State				
		3575 State-Other	14,655	2,689	5,496	5,496
		Total Intergovernment Rev - State	\$ 14,655	\$ 2,689	\$ 5,496	\$ 5,496
Total Off-Highway License Special Revenue Fund Fund Financing Sources			\$ 16,704	\$ 4,626	\$ 6,600	\$ 6,600
0130 - EMS Special Revenue Fund						
		Fines, Forfeitures & Penalties				
		3313 SB612 Penalty Assessments	380,284	501,754	552,942	552,942
		Total Fines, Forfeitures, & Penalties	\$ 380,284	\$ 501,754	\$ 552,942	\$ 552,942
		Use of Money and Property				
		3380 Interest	12,206	8,190	20,574	20,574
		Total Revenue From Use of Money & Property	\$ 12,206	\$ 8,190	\$ 20,574	\$ 20,574
Total EMS Special Revenue Fund Fund Financing Sources			\$ 392,490	\$ 509,945	\$ 573,516	\$ 573,516
0135 - 1991 Realignment Special Revenue Fund						
		Use of Money and Property				
		3380 Interest	722,483	760,453	450,783	450,783
		Total Revenue From Use of Money & Property	\$ 722,483	\$ 760,453	\$ 450,783	\$ 450,783
		State				
		3508 Healthcare Sales Tax Revenue	165,785,466	184,719,584	194,407,302	194,407,302
		3509 Healthcare Veh Lic Fee Revenue	80,143,398	96,584,241	87,524,480	87,524,480
		3530 Other Health - State Aid	8,496,251	90,299	-	-
		Total Intergovernment Rev - State	\$ 254,425,115	\$ 281,394,124	\$ 281,931,782	\$ 281,931,782
		Other Financing Sources				
		5957 Operating Transfers In	11,359,752	11,359,752	11,359,752	11,359,752
		Total Other Financing Sources	\$ 11,359,752	\$ 11,359,752	\$ 11,359,752	\$ 11,359,752
Total 1991 Realignment Special Revenue Fund Fund Financing Sources			\$ 266,507,350	\$ 293,514,330	\$ 293,742,317	\$ 293,742,317

State Controller Schedules		County of Fresno				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
0271 - 2011 Law Enforcement Ser. Act Spec Rev						
Use of Money and Property						
3380	Interest		1,315,992	1,339,994	14,958	14,958
Total Revenue From Use of Money & Property			\$ 1,315,992	\$ 1,339,994	\$ 14,958	\$ 14,958
State						
3530	Other Health - State Aid		3,541,617	-	-	-
3575	State-Other		209,963,008	215,376,095	225,764,610	225,764,610
Total Intergovernment Rev - State			\$ 213,504,625	\$ 215,376,095	\$ 225,764,610	\$ 225,764,610
Other Financing Sources						
5957	Operating Transfers In		(793,301)	-	-	-
Total Other Financing Sources			\$ (793,301)	\$ -	\$ -	\$ -
Total 2011 Law Enforcement Ser. Act Spec Rev Fund Financing Sources			\$ 214,027,317	\$ 216,716,089	\$ 225,779,568	\$ 225,779,568
0275 - Com Cor Performance Incentive Spec Rev						
Use of Money and Property						
3380	Interest		13,701	9,938	-	-
Total Revenue From Use of Money & Property			\$ 13,701	\$ 9,938	\$ -	\$ -
State						
3575	State-Other		3,156,754	3,156,754	3,156,756	3,156,756
Total Intergovernment Rev - State			\$ 3,156,754	\$ 3,156,754	\$ 3,156,756	\$ 3,156,756
Total Com Cor Performance Incentive Spec Rev Fund Financing Sources			\$ 3,170,455	\$ 3,166,692	\$ 3,156,756	\$ 3,156,756
Total Special Revenue Funds Financing Sources			\$ 1,239,640,644	\$ 1,281,394,855	\$ 1,354,622,255	\$ 1,354,622,255
Capital Project Funds						
0400 - Capital Projects Fund						
Use of Money and Property						
3380	Interest		27,512	(24,072)	1,000	1,000
Total Revenue From Use of Money & Property			\$ 27,512	\$ (24,072)	\$ 1,000	\$ 1,000
State						
3575	State-Other		21,779,552	6,111,814	1,656,780	1,656,780
Total Intergovernment Rev - State			\$ 21,779,552	\$ 6,111,814	\$ 1,656,780	\$ 1,656,780
Charges for Services						
4935	Agricultural Services		494,585	-	-	-
Total Charges For Services			\$ 494,585	\$ -	\$ -	\$ -
Other Financing Sources						
5920	Proceeds Secur. Of Tobacco Rev		1,181,528	2,477,828	-	-
5957	Operating Transfers In		3,785,818	20,164,940	47,605,186	47,605,186
Total Other Financing Sources			\$ 4,967,346	\$ 22,642,768	\$ 47,605,186	\$ 47,605,186
Total Capital Projects Fund Fund Financing Sources			\$ 27,268,995	\$ 28,730,511	\$ 49,262,966	\$ 49,262,966
Total Capital Project Funds Financing Sources			\$ 27,268,995	\$ 28,730,511	\$ 49,262,966	\$ 49,262,966
Debt Service Funds						
0300 - Debt Service Fund						
Use of Money and Property						
3380	Interest		65,025	32,118	-	-
Total Revenue From Use of Money & Property			\$ 65,025	\$ 32,118	\$ -	\$ -
Other						

State Controller Schedules		County of Fresno				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010 Edition, revision #1		Governmental Funds				
		Fiscal Year 2022-23				
Fund Name	Financing Source Category	Financing Source Account (Sampling of Financing Source Categories and Accounts Presented, Not All Inclusive)	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5	6	7
		4841 Other Governmental Agencies	2,085,818	2,083,624	2,084,063	2,084,063
		Total Intergovernment Rev - Other	\$ 2,085,818	\$ 2,083,624	\$ 2,084,063	\$ 2,084,063
		Other Financing Sources				
		5957 Operating Transfers In	34,851,176	36,732,855	40,693,437	40,693,437
		Total Other Financing Sources	\$ 34,851,176	\$ 36,732,855	\$ 40,693,437	\$ 40,693,437
		Total Debt Service Fund Fund Financing Sources	\$ 37,002,018	\$ 38,848,597	\$ 42,777,500	\$ 42,777,500
		Total Debt Service Funds Financing Sources	\$ 37,002,018	\$ 38,848,597	\$ 42,777,500	\$ 42,777,500
		Total All Funds	\$ 3,107,143,341	\$ 3,219,575,758	\$ 3,562,096,953	\$ 3,562,096,953

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**SUMMARY OF
COUNTY FINANCING REQUIREMENTS**

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State Controller Schedules		County of Fresno			Schedule 7
County Budget Act		Summary of Financing Uses by Function and Fund			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Description	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Summarization by Function					
General	\$ 247,500,583	\$ 164,877,199	\$ 352,642,674	\$ 352,642,674	
Public Protection	763,814,994	792,128,605	900,236,764	900,236,764	
Public Ways & Facilities	70,268,538	91,168,044	157,739,422	157,539,422	
Health & Sanitation	744,685,945	795,355,378	1,029,647,483	1,029,647,483	
Public Assistance	1,209,279,073	1,248,031,680	1,420,144,618	1,420,144,618	
Education	29,938,551	30,934,545	69,260,516	69,260,516	
Recreation	3,447,008	3,893,036	4,235,462	4,235,462	
Debt Service	38,873,093	40,747,229	43,725,300	43,725,300	
Total Financing Uses by Function	\$ 3,107,807,785	\$ 3,167,135,716	\$ 3,977,632,239	\$ 3,977,432,239	
Appropriations for Contingencies					
General Fund	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000	
Total Appropriations for Contingencies	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000	
Subtotal Financing Uses	\$ 3,107,807,785	\$ 3,167,135,716	\$ 4,005,632,239	\$ 4,005,432,239	
Total Financing Uses	\$ 3,107,807,785	\$ 3,167,135,716	\$ 4,005,632,239	\$ 4,005,432,239	
Summarization by Fund					
General Funds	\$ 1,831,852,576	\$ 1,844,238,280	\$ 2,186,278,232	\$ 2,186,278,232	
Capital Project Funds	34,428,506	16,883,358	63,513,113	63,513,113	
Debt Service Funds	38,873,093	40,747,229	43,725,300	43,725,300	
Road Fund	67,438,378	85,070,355	148,778,526	148,778,526	
Criminal Justice Temp Construction	1,145,214	858,911	1,145,214	1,145,214	
Public Defense Pilot Program B Fund	-	-	1,204,172	1,204,172	
Tax Collector Delinquent Cost	-	730,000	1,100,004	1,100,004	
Disaster Claiming	81,565,530	42,168,759	137,000,000	137,000,000	
Assessor-Recorder Special Revenue Fund	4,667,570	15,515,727	11,490,400	11,490,400	
Mental Health Services Act Spec Rev Fund	76,084,402	84,093,149	168,966,929	168,966,929	
DBH Special Revenue Fund	2,541,254	4,517,808	17,970,587	17,970,587	
County Clerk-Registrar Special Revenue Fund	230,595	23,080	55,000	55,000	
Child Support Services Special Revenue Fund	26,051,767	27,544,797	36,510,775	36,510,775	
DA Special Revenue Fund	3,048,663	2,641,844	3,571,747	3,571,747	
Social Services Special Revenue Fund	446,270,253	461,551,745	506,867,950	506,867,950	
Probation Special Revenue Fund	943,932	882,086	1,732,038	1,732,038	
Public Health Special Revenue Fund	5,849,095	19,837,852	6,026,650	6,026,650	
PW&P Special Revenue Fund	938,797	1,186,699	2,610,896	2,410,896	
Community Development Spec Rev Fund	369,090	260,060	5,616,701	5,616,701	
Sheriff - Coroner Special Revenue Fund	1,789,894	1,167,998	2,224,411	2,224,411	
Inmate Welfare Special Revenue Fund	4,678,422	3,130,756	9,930,810	9,930,810	
Library - Measure B Special Revenue Fund	29,540,178	30,649,695	68,837,881	68,837,881	
Fish And Game Special Revenue Fund	4,144	2,617	3,170	3,170	
Off-Highway License Special Revenue Fund	114	47,412	143	143	
EMS Special Revenue Fund	471,414	415,581	830,878	830,878	
1991 Realignment Special Revenue Fund	261,130,579	269,015,905	337,236,887	337,236,887	
2011 Law Enforcement Ser. Act Spec Rev	184,834,535	211,215,134	238,989,513	238,989,513	
Com Cor Performance Incentive Spec Rev	3,059,793	2,738,880	3,414,312	3,414,312	

State Controller Schedules		County of Fresno		Schedule 7
County Budget Act		Summary of Financing Uses by Function and Fund		
January 2010 Edition, revision #1		Governmental Funds		
		Fiscal Year 2022-23		
Description	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Financing Uses \$ 3,107,807,785 \$ 3,167,135,716 \$ 4,005,632,239 \$ 4,005,432,239				

State Controller Schedules		County of Fresno			Schedule 8
County Budget Act		Detail of Financing Uses by Function, Activity and Budget Unit			
January 2010 Edition, revision #1		Governmental Funds			
		Fiscal Year 2022-23			
Function, Activity and Budget Unit	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
General					
Legislative and Administrative					
0110 - Board Of Supervisors	\$ 3,480,005	\$ 3,447,947	\$ 4,604,620	\$ 4,604,620	
0120 - County Administrative Office	2,156,268	2,589,494	4,202,760	4,202,760	
Total Legislative and Administrative	\$ 5,636,273	\$ 6,037,441	\$ 8,807,380	\$ 8,807,380	
Finance					
0410 - Auditor-Controller/Treasurer-Tax Collector	\$ 11,637,317	\$ 11,547,082	\$ 15,160,694	\$ 15,160,694	
0420 - Assessor-Recorder	13,134,235	13,380,312	16,418,799	16,418,799	
0440 - Purchasing	1,433,171	1,314,288	1,397,851	1,397,851	
2540 - Interest And Misc Expenditures	41,027,866	32,523,736	45,685,171	45,685,171	
Total Finance	\$ 67,232,590	\$ 58,765,417	\$ 78,662,515	\$ 78,662,515	
Counsel					
0710 - County Counsel	\$ 6,532,942	\$ 6,650,767	\$ 7,926,558	\$ 7,926,558	
Total Counsel	\$ 6,532,942	\$ 6,650,767	\$ 7,926,558	\$ 7,926,558	
Personnel					
1010 - Human Resources	\$ 4,303,304	\$ 4,539,342	\$ 5,921,882	\$ 5,921,882	
Total Personnel	\$ 4,303,304	\$ 4,539,342	\$ 5,921,882	\$ 5,921,882	
Elections					
2850 - County Clerk - Elections	\$ 10,182,041	\$ 11,871,009	\$ 11,028,539	\$ 11,028,539	
Total Elections	\$ 10,182,041	\$ 11,871,009	\$ 11,028,539	\$ 11,028,539	
Property Management					
0131 - County Buildings	\$ 9,333,240	\$ -	\$ -	\$ -	
Total Property Management	\$ 9,333,240	\$ -	\$ -	\$ -	
Plant Acquisition					
8830 - Juvenile Justice Campus	\$ 58,252	\$ -	\$ 1,200,000	\$ 1,200,000	
8845 - State SB 1022 (WAJ)	15,549,946	4,107,876	616,250	616,250	
8846 - Leasehold Improvements (WAJ)	3,722,870	573,333	1,984,013	1,984,013	
8847 - Central Plant/Tunnel (WAJ)	7,416	2,886	37,114	37,114	
8848 - Intangibles (WAJ)	-	-	342,551	342,551	
8849 - Non-Capitalized Expend (WAJ)	422,072	475,121	396,902	396,902	
8852 - Jail Improvements	184,871	566,899	8,850,237	8,850,237	
8853 - Sheriff'S Area 2 Substation	3,356,062	6,632,624	10,892,803	10,892,803	
8854 - District Attorney Building	4,029,455	-	-	-	
8855 - Animal Control Facility	5,139,991	4,439,793	249,993	249,993	
8857 - AG Capital Projects And Maint.	-	-	4,000,000	4,000,000	
8858 - EMS Communications Center	70,526	-	-	-	
8861 - Hall Of Records Improvements	396,068	40,750	5,632,000	5,632,000	
8863 - Clovis Regional Library	9,694	10,117	18,000,000	18,000,000	
8865 - Reedley Branch Library	-	-	9,325,000	9,325,000	
8867 - Capital Projects - Parks	1,481,283	33,959	1,986,250	1,986,250	
Total Plant Acquisition	\$ 34,428,506	\$ 16,883,358	\$ 63,513,113	\$ 63,513,113	

State Controller Schedules		County of Fresno			Schedule 8	
County Budget Act		Detail of Financing Uses by Function, Activity and Budget Unit				
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		Fiscal Year 2022-23				
Function, Activity and Budget Unit	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Other General						
8210 - App For Contingencies - General	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000		
3663 - CAO Disaster Org. (Cares Act)	22,046,709	-	-	-		
5512 - Public Works & Planning - Grants	1,341,285	1,692,300	27,137,283	27,137,283		
1030 - Tax Collector Delinquent Cost	-	730,000	1,100,004	1,100,004		
1031 - ACTTC Disaster Claiming Fund	81,565,530	319,002	-	-		
1033 - American Rescue Plan Act	-	41,849,756	137,000,000	137,000,000		
1040 - Assessor AB-818	-	-	25,000	25,000		
1041 - SSN Truncation	-	50,000	-	-		
1042 - Micrographics Storage Fund	-	95,000	45,000	45,000		
1043 - ERDS (Electronic Recording)	-	125,000	70,000	70,000		
1044 - RDS (Record Documents System) Fund	-	5,000,000	2,730,000	2,730,000		
1045 - Security Paper	-	20,000	30,000	30,000		
1046 - Vital & Health Statistics Fee - Recorder	-	280,000	159,600	159,600		
1047 - SCAPAP Grant	-	-	12,425	12,425		
1048 - Base Recorder Fees (Recorder Budget)	4,667,570	9,945,727	7,384,800	7,384,800		
1049 - SSCAP	-	-	1,033,575	1,033,575		
1080 - Election Fees	230,595	23,080	55,000	55,000		
Total Other General	\$ 109,851,688	\$ 60,129,866	\$ 204,782,687	\$ 204,782,687		
Total General	\$ 247,500,583	\$ 164,877,199	\$ 380,642,674	\$ 380,642,674		
Public Protection						
Judicial						
0122 - Public Defense Pilot Program	\$ -	\$ -	\$ 1,204,172	\$ 1,204,172		
0126 - Public Defense Pilot Program B	-	-	1,204,172	1,204,172		
2838 - Court Ancillary Services	17,321,060	16,802,565	16,996,677	16,996,677		
2860 - District Attorney	41,077,649	43,060,243	46,512,533	46,512,533		
2862 - District Attorney - Grants	9,396,482	7,491,978	8,281,801	8,281,801		
2870 - Grand Jury	41,622	48,686	70,000	70,000		
2875 - Alternate Indigent Defense	5,899,798	6,298,765	7,331,333	7,331,333		
2880 - Public Defender	24,122,903	25,725,824	29,016,526	29,016,526		
5110 - Child Support Services	27,100,328	28,001,073	36,639,841	36,639,841		
Total Judicial	\$ 124,959,842	\$ 127,429,133	\$ 147,257,055	\$ 147,257,055		
Police Protection						
3111 - Sheriff - Coroner	\$ 288,378,414	\$ 285,642,148	\$ 304,568,545	\$ 304,568,545		
Total Police Protection	\$ 288,378,414	\$ 285,642,148	\$ 304,568,545	\$ 304,568,545		
Detention and Correction						
3430 - Probation	\$ 49,671,643	\$ 50,079,200	\$ 58,932,474	\$ 58,932,474		
3432 - Probation - Grants	3,422,222	4,432,531	6,060,854	6,060,854		
3440 - Probation - Juvenile Justice Campus	39,304,303	38,429,465	46,795,098	46,795,098		
Total Detention and Correction	\$ 92,398,168	\$ 92,941,196	\$ 111,788,426	\$ 111,788,426		
Protection and Inspection						
4010 - Agriculture	\$ 14,539,461	\$ 14,096,190	\$ 15,763,577	\$ 15,763,577		

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1	2	3	4	5	
Total Protection and Inspection	\$ 14,539,461	\$ 14,096,190	\$ 15,763,577	\$ 15,763,577	
Other Protection					
4360 - Public Works And Planning	\$ 14,077,831	\$ 17,953,000	\$ 18,088,139	\$ 18,088,139	
4365 - PW&P - Support Services	3,904,914	3,883,001	5,249,032	5,249,032	
1020 - Criminal Justice Temp Const	1,145,214	858,911	1,145,214	1,145,214	
1090 - Admin & EDP Rev	26,051,767	27,544,797	36,510,775	36,510,775	
1100 - Proposition 64 Trust	415,720	288,813	500,090	500,090	
1102 - Disability & Healthcare Ins. Fraud	145,000	82,798	180,365	180,365	
1103 - Real Estate Fraud Fund	870,192	927,430	1,108,176	1,108,176	
1104 - DOI Automobile Insurance Fraud Fund	397,359	360,238	375,606	375,606	
1106 - Magec OCJP Grant	-	912	-	-	
1107 - DOI Workers Comp Fraud Program	1,049,060	831,581	1,357,510	1,357,510	
1108 - Identity Theft Fund	121,332	984	-	-	
1111 - Federal Asset Forfeiture 1	50,000	150,000	50,000	50,000	
1140 - Victims Emergency	-	-	3,000	3,000	
1143 - Juvenile Special Deposit	22,004	48,870	85,984	85,984	
1144 - Second Strike Prcs Funds	921,929	537,190	953,107	953,107	
1145 - DJJ Realignment Funds	-	296,026	689,947	689,947	
1451 - Sheriff - Criminalistic Laboratory	-	-	70,000	70,000	
1452 - Sheriff - CA ST Corr Train	489,253	368,160	380,000	380,000	
1454 - Debtor Assessment Fee	202,567	250,859	262,000	262,000	
1455 - Sheriff Automated GC 26731	445,669	171,117	825,000	825,000	
1456 - Local Law Enforcement Block	75,872	118,944	53,254	53,254	
1457 - Search & Rescue Fund	-	-	80,000	80,000	
1459 - Federal Asset Forfeiture 3	37,905	36,249	99,157	99,157	
1462 - HIDTA Assest Forfeiture	21,683	-	-	-	
1464 - HIDTA - State Forfeiture	-	74,251	400,000	400,000	
1465 - Indigent Burial Trust Fund	35,000	-	55,000	55,000	
1466 - Federal Asset Forfeiture - Treasury	307,654	148,418	-	-	
1467 - HIDTA Asset Forfeiture	174,290	-	-	-	
1500 - Inmate Welfare Fund	4,678,422	3,130,756	9,930,810	9,930,810	
2861 - 2011 Realignment - Rural Crime Prevention	886,436	651,177	817,604	817,604	
2866 - 2011 Realignment - District Attorney	854,435	875,000	875,000	875,000	
2867 - 2011 Realignment - COPS - DA	365,000	450,000	450,000	450,000	
2881 - 2011 Realignment - Public Defender	672,173	725,987	800,000	800,000	
3117 - 2011 Realignment - Trial Court Security Account	17,040,133	16,224,420	19,655,000	19,655,000	
3118 - 2011 Booking Fees/Cal-MMET	2,338,830	2,573,128	2,680,500	2,680,500	
3119 - 2011 Realignment - COPS Sheriff	855,556	880,702	960,000	960,000	
3433 - 2011 Realignment - County Probation/Juv Camps	7,715,005	8,918,682	10,545,339	10,545,339	
3434 - 2011 Realignment - Youthful Offender Block Grant	5,685,252	5,704,819	5,738,095	5,738,095	
3435 - 2011 Realignment - Juvenile Reentry Grant	239,446	262,685	261,583	261,583	
3436 - 2011 Realignment - Local Community Corrections	45,214,922	44,061,071	50,778,401	50,778,401	
3437 - 2011 Realignment - JJCPA	3,500,506	4,079,890	5,132,904	5,132,904	
3438 - 2011 Realignment - Local Innovation Subacct.	50,000	255,728	377,774	377,774	

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Function, Activity and Budget Unit	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
3439 - 2011 Realignment - AB109 Planning Grant	182,666	302,385	270,588	270,588	
3450 - SB 678 - Performance Incentive Funding Program	3,059,793	2,738,880	3,414,312	3,414,312	
4350 - Fish And Game Propagation	4,144	2,617	3,170	3,170	
5632 - 2011 Realignment - Drug Court	430,992	485,939	2,835,942	2,835,942	
5633 - 2011 Realignment - Nondrug Medi-Cal Sub Abuse	149,230	166,435	570,264	570,264	
5634 - 2011 Realignment - Drug Medi-Cal Account	12,128,388	16,803,135	19,293,909	19,293,909	
5636 - 2011 Realignment - Managed Health (Managed Care)	16,693,622	12,800,000	11,099,339	11,099,339	
5637 - 2011 Realignment - Mental Health	16,128,513	27,138,880	19,995,103	19,995,103	
6210 - 2011 Realignment - Protective Services Subaccount	53,703,430	67,855,073	85,852,168	85,852,168	
Total Other Protection	\$ 243,539,108	\$ 272,019,937	\$ 320,859,161	\$ 320,859,161	
Total Public Protection	\$ 763,814,994	\$ 792,128,605	\$ 900,236,764	\$ 900,236,764	
Public Ways & Facilities					
Public Ways					
4510 - Public Works & Planning - Roads	\$ 67,438,378	\$ 85,070,355	\$ 148,778,526	\$ 148,778,526	
1179 - NEWHA Program	101,625	80,183	752,396	752,396	
1183 - Building Inspectors Clrng	40,055	94,078	300,000	300,000	
1184 - Building & Safety Inspectors Clrng Fund	83,000	71,000	100,000	100,000	
1186 - PW - Special Studies Deposit	687,727	928,438	1,200,000	1,200,000	
1187 - Water Management & Planning Fund	-	-	7,500	7,500	
1188 - Admin Fines - Code Enforcement	26,390	13,000	50,000	50,000	
1191 - County Parks Donations	-	-	200,000	-	
1192 - Hmong War Memorial Mnmnt	-	-	1,000	1,000	
Total Public Ways	\$ 68,377,174	\$ 86,257,053	\$ 151,389,422	\$ 151,189,422	
Transportation Systems					
4700 - Transit Services	\$ 1,891,364	\$ 4,910,991	\$ 6,350,000	\$ 6,350,000	
Total Transportation Systems	\$ 1,891,364	\$ 4,910,991	\$ 6,350,000	\$ 6,350,000	
Total Public Ways & Facilities	\$ 70,268,538	\$ 91,168,044	\$ 157,739,422	\$ 157,539,422	
Health & Sanitation					
Health					
5620 - Department Of Public Health	\$ 96,121,950	\$ 95,637,503	\$ 125,105,213	\$ 125,105,213	
5630 - Department of Behavioral Health	290,655,736	310,365,121	361,600,587	361,600,587	
1051 - Community Services Support (CCS)	48,576,801	57,430,266	115,758,649	115,758,649	
1052 - Prevention & Early Intervention (PEI)	14,054,469	14,433,857	26,030,060	26,030,060	
1053 - Innovations (INN)	898,390	3,764,550	18,897,649	18,897,649	
1055 - Capital Facilities	10,798,147	1,601,343	3,452,152	3,452,152	
1056 - Education And Training	1,159,970	6,862,670	4,570,033	4,570,033	
1058 - SMI Housing Allocation	467,587	463	5,000	5,000	
1059 - No Place Like Home	129,038	-	253,386	253,386	
1061 - Alcohol Abuse Education & Prevention - SB920	68,173	36,443	100,929	100,929	
1062 - Alcoholism Rehab. - Statham Funds	211,435	201,172	924,131	924,131	
1063 - Alcohol Assessment	269,778	-	1,422,508	1,422,508	
1064 - Drug Medi-Cal County Administration	-	-	110,641	110,641	

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Function, Activity and Budget Unit	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
1065 - SAPT Block Grant (Federal)	1,347	-	-		
1066 - DUI - PC1000	-	5,975	2,506,372	2,506,372	
1067 - Restricted - Substance Abuse Local Assistance	-	-	846,170	846,170	
1068 - SB 82 Program Funding - Substance Abuse	2,051	14	-	-	
1069 - SD & EPSDT Advance	1,988,471	2,011,529	3,500,000	3,500,000	
1070 - SB 82 Rural Triage	-	-	273,294	273,294	
1071 - Whole Person Care Fund	-	-	930,086	930,086	
1072 - MHSSA Grant	-	1,629,442	1,781,001	1,781,001	
1074 - Department of State Hospital Patterson	-	633,233	5,575,455	5,575,455	
1150 - Vital Records & Health Statistics Fund	87,942	91,322	120,000	120,000	
1151 - Contingency Fines & Penalties	1,653,000	-	-	-	
1152 - Health Special Deposit Fund	61,908	67,359	567,600	567,600	
1153 - Tobacco Prevention Program	-	699,355	200,000	200,000	
1154 - Enviromental Health Service	67,454	65,643	109,498	109,498	
1155 - Dairy Surcharge	141,170	136,484	144,000	144,000	
1156 - Integrated Waste Management	25,594	25,934	28,816	28,816	
1157 - Environmental Health Surcharge	248,938	202,643	278,750	278,750	
1158 - Solid Waste Enforcement Tipping Fees	407,043	422,073	552,267	552,267	
1159 - Local Public Health Preparedness	1,156,666	1,640,959	1,741,628	1,741,628	
1160 - Hospital Preparedness Program	358,398	412,479	549,539	549,539	
1161 - AIDS Education PC 1463-23	-	-	50,000	50,000	
1162 - Certified Unified Program Agency (CUPA) Fines	441,140	13,509	37,876	37,876	
1163 - Child Restraint/Bicycle Helmet Fund	(12,168)	11,262	15,000	15,000	
1164 - Tobacco Prop 56	947,567	625,189	614,485	614,485	
1165 - PEI Fund	91,204	130,931	867,191	867,191	
1166 - Miscellaneous Public Health	173,238	3,259,444	150,000	150,000	
1167 - ELC Funds	-	12,033,265	-	-	
5243 - 1991 Realignment - Health	32,553,643	31,253,760	37,881,227	37,881,227	
5245 - 1991 Realignment - Behavioral Health	32,534,154	38,575,690	41,905,653	41,905,653	
5246 - 1991 Realignment - Social Services	85,435,563	80,572,033	89,469,883	89,469,883	
5247 - 1991 Realignment - CalWORKS MOE	58,576,840	62,163,538	66,591,350	66,591,350	
5248 - 1991 Realignment - Family Support	52,030,379	56,450,884	101,388,774	101,388,774	
Total Health	\$ 732,383,016	\$ 783,467,337	\$ 1,016,906,853	\$ 1,016,906,853	
Hospital Care					
5240 - County Medical Services	\$ 11,831,514	\$ 11,472,460	\$ 11,909,752	\$ 11,909,752	
5244 - Emergency Medical Services Dept	471,414	415,581	830,878	830,878	
Total Hospital Care	\$ 12,302,929	\$ 11,888,041	\$ 12,740,630	\$ 12,740,630	
Total Health & Sanitation	\$ 744,685,945	\$ 795,355,378	\$ 1,029,647,483	\$ 1,029,647,483	
Public Assistance					
Administration					
5610 - Department Of Social Services	\$ 393,575,298	\$ 400,041,890	\$ 435,177,822	\$ 435,177,822	
5611 - IHSS - Public Authority	2,055,183	1,960,045	2,311,629	2,311,629	
Total Administration	\$ 395,630,481	\$ 402,001,935	\$ 437,489,451	\$ 437,489,451	

State Controller Schedules		County of Fresno			Schedule 8
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Function, Activity and Budget Unit	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Aid Programs					
6310 - CalWORKS	\$ 159,789,371	\$ 167,059,785	\$ 222,635,485	\$ 222,635,485	
6410 - Department of Children - Foster Care	82,912,296	88,855,788	100,050,937	100,050,937	
6415 - Aid to Adoptions	39,841,753	43,392,960	49,243,673	49,243,673	
6420 - In Home Supportive Services	74,154,419	76,834,191	81,419,980	81,419,980	
6615 - Aid to Refugees	910,563	999,079	1,986,984	1,986,984	
Total Aid Programs	\$ 357,608,403	\$ 377,141,802	\$ 455,337,059	\$ 455,337,059	
General Relief					
6645 - General Relief	\$ 3,536,004	\$ 2,330,000	\$ 3,251,447	\$ 3,251,447	
Total General Relief	\$ 3,536,004	\$ 2,330,000	\$ 3,251,447	\$ 3,251,447	
Veterans' Services					
7110 - Veterans' Service Office	\$ 778,569	\$ 813,508	\$ 839,489	\$ 839,489	
Total Veterans' Services	\$ 778,569	\$ 813,508	\$ 839,489	\$ 839,489	
Other Assistance					
1118 - HEAP COSR	\$ -	\$ -	\$ 145,992	\$ 145,992	
1119 - Housing Navigators Program	-	99,280	221,358	221,358	
1120 - Welfare Advance Fund	424,594,654	426,263,859	464,333,936	464,333,936	
1121 - Children's Fund	223,917	283,794	882,505	882,505	
1123 - Domestic Violence	180,703	191,181	240,124	240,124	
1124 - Children's Direct Donations	500	740	1,471	1,471	
1125 - Veterans Service Office Funds	-	41,223	161,679	161,679	
1128 - Wraparound Services Program - SB 163 Project Fund	5,442,819	8,404,959	9,246,108	9,246,108	
1129 - Walter S. Johnson Grant (WSJF) - CC25	19,625	9,537	6,040	6,040	
1130 - Adoptions Assistance Program Fund - SB 163	82,509	279,203	686,783	686,783	
1131 - Intensive Services Foster Care Fund	621,188	685,243	2,402,278	2,402,278	
1132 - Homeless Services	6,277,906	2,909,958	6,570,360	6,570,360	
1133 - Housing And Disability Advocacy	-	-	16,693	16,693	
1134 - California Census 2020	768,490	-	-	-	
1135 - Emergency Homelessness Funding Grant Fund	751,097	85,015	600	600	
1136 - CESH COSR	-	21,780	39,837	39,837	
1137 - Project Homekey	300,000	214,000	700	700	
1138 - Emergency Rental Assistance	7,006,844	21,995,730	21,580,334	21,580,334	
1139 - Transitional Housing Program	-	66,243	331,152	331,152	
1200 - Rental Rehab Program Revenue	-	-	1,207,220	1,207,220	
1202 - Home Investment Fund	365,111	255,585	2,771,132	2,771,132	
1203 - Housing Preservation Grant Program	220	240	486,436	486,436	
1204 - Cal-Home Reuse Account	1,359	1,532	686,913	686,913	
1205 - Neighborhood Stabilization	2,400	2,702	460,000	460,000	
1207 - Fruit Trail Reuse Account	-	-	5,000	5,000	
7205 - Community Development Block Grant	5,086,274	3,932,629	10,742,521	10,742,521	
Total Other Assistance	\$ 451,725,616	\$ 465,744,434	\$ 523,227,172	\$ 523,227,172	
Total Public Assistance	\$ 1,209,279,073	\$ 1,248,031,680	\$ 1,420,144,618	\$ 1,420,144,618	

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1	2	3	4	5	
Education					
Library Services					
7515 - Librarian	\$ 398,373	\$ 284,850	\$ 422,635	\$ 422,635	
7511 - Library - Measure B	29,521,051	30,622,168	37,856,297	37,856,297	
7517 - Library Grants	5,304	-	-	-	
7521 - County Library Book Fund	3,957	17,410	956,584	956,584	
7530 - Library - Measure B - Capital Improvements	9,865	10,117	30,025,000	30,025,000	
Total Library Services	\$ 29,938,551	\$ 30,934,545	\$ 69,260,516	\$ 69,260,516	
Total Education	\$ 29,938,551	\$ 30,934,545	\$ 69,260,516	\$ 69,260,516	
Recreation & Cultural Services					
Recreation Facilities					
7910 - Parks and Grounds	\$ 3,446,894	\$ 3,845,624	\$ 4,235,319	\$ 4,235,319	
7920 - Off-Highway License	114	47,412	143	143	
Total Recreation Facilities	\$ 3,447,008	\$ 3,893,036	\$ 4,235,462	\$ 4,235,462	
Total Recreation & Cultural Services	\$ 3,447,008	\$ 3,893,036	\$ 4,235,462	\$ 4,235,462	
Debt Service					
Retirement of Long-Term Debt					
0301 - Lease Revenue Bonds	\$ 5,499,400	\$ 5,490,300	\$ 4,505,300	\$ 4,505,300	
0302 - Pension Obligation Bonds	33,373,693	35,256,929	39,220,000	39,220,000	
Total Retirement of Long-Term Debt	\$ 38,873,093	\$ 40,747,229	\$ 43,725,300	\$ 43,725,300	
Total Debt Service	\$ 38,873,093	\$ 40,747,229	\$ 43,725,300	\$ 43,725,300	
Grand Total Financing Uses by Function	\$ 3,107,807,785	\$ 3,167,135,716	\$ 4,005,632,239	\$ 4,005,432,239	

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Budget Unit	0110 - Board Of Supervisors
Function	General
Activity	Legislative and Administrative

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits, & Franchises	\$ 35,940	\$ 34,572	\$ 34,000	\$ 34,000
Charges For Services	4,800	387	-	-
Miscellaneous Revenues	3,644	4,338	2,800	2,800
Other Financing Sources	7,824	35,097	-	-
Total Revenue	\$ 52,209	\$ 74,394	\$ 36,800	\$ 36,800
Salaries and Benefits	\$ 2,965,130	\$ 2,920,107	\$ 3,126,336	\$ 3,126,336
Services and Supplies	514,874	527,840	1,478,284	1,478,284
Total Expenditures/Appropriations	\$ 3,480,005	\$ 3,447,947	\$ 4,604,620	\$ 4,604,620
Net Cost	\$ 3,427,796	\$ 3,373,553	\$ 4,567,820	\$ 4,567,820

Budget Unit	0120 - County Administrative Office
Function	General
Activity	Legislative and Administrative

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Services	\$ 52,208	\$ 48,423	\$ -	\$ -
Miscellaneous Revenues	150	35,113	-	-
Other Financing Sources	159,491	141,783	239,706	239,706
Intrafund Revenue	446,220	439,453	440,000	440,000
Total Revenue	\$ 658,069	\$ 664,772	\$ 679,706	\$ 679,706
Salaries and Benefits	\$ 1,976,001	\$ 2,350,804	\$ 3,230,072	\$ 3,230,072
Services and Supplies	180,267	238,690	972,688	972,688
Total Expenditures/Appropriations	\$ 2,156,268	\$ 2,589,494	\$ 4,202,760	\$ 4,202,760
Net Cost	\$ 1,498,199	\$ 1,924,722	\$ 3,523,054	\$ 3,523,054

Budget Unit	0131 - County Buildings
Function	General
Activity	Property Management

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 1,026	\$ -	\$ -	\$ -
Other Financing Sources	9,333,240	-	-	-
Total Revenue	\$ 9,334,266	\$ -	\$ -	\$ -
Capital Assets	\$ 9,333,240	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 9,333,240	\$ -	\$ -	\$ -
Net Cost	\$ (1,026)	\$ -	\$ -	\$ -

Budget Unit	0410 - Auditor-Controller/Treasurer-Tax Collector
Function	General
Activity	Finance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 299,322	\$ 313,050	\$ 279,999	\$ 279,999
Licenses, Permits, & Franchises	-	4,134	4,500	4,500
Fines, Forfeitures, & Penalties	597,357	504,178	514,998	514,998
Revenue From Use of Money & Property	18,927	42,628	45,000	45,000
Intergovernment Rev - State	22,470	20,305	20,004	20,004
Charges For Services	3,570,083	3,592,687	3,900,111	3,900,111
Miscellaneous Revenues	160,257	189,386	150,747	150,747
Other Financing Sources	470,345	1,018,615	1,188,009	1,188,009
Intrafund Revenue	886,882	635,167	1,099,500	1,099,500
Total Revenue	\$ 6,025,643	\$ 6,320,150	\$ 7,202,868	\$ 7,202,868
Salaries and Benefits	\$ 8,414,381	\$ 7,997,043	\$ 10,122,541	\$ 10,122,541
Services and Supplies	3,222,936	3,550,040	5,038,153	5,038,153
Total Expenditures/Appropriations	\$ 11,637,317	\$ 11,547,082	\$ 15,160,694	\$ 15,160,694
Net Cost	\$ 5,611,674	\$ 5,226,932	\$ 7,957,826	\$ 7,957,826

Budget Unit	0415 - Discretionary Revenues
Function	General
Activity	Finance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 314,187,296	\$ 322,128,642	\$ 320,350,280	\$ 320,350,280
Licenses, Permits, & Franchises	5,105,730	5,299,134	4,250,000	4,250,000
Fines, Forfeitures, & Penalties	915,001	110,405	35,000	35,000
Revenue From Use of Money & Property	2,030,022	4,183,175	2,120,000	2,120,000
Intergovernment Rev - State	4,162,096	5,026,336	3,567,000	3,567,000
Intergovernment Rev - Federal	3,376,267	3,558,511	3,110,000	3,110,000
Charges For Services	4,034,792	4,240,998	4,165,572	4,165,572
Miscellaneous Revenues	109,666	126,796	10,000	10,000
Other Financing Sources	454,424	10,469,500	459,165	459,165
Total Revenue	\$ 334,375,294	\$ 355,143,496	\$ 338,067,017	\$ 338,067,017
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (334,375,294)	\$ (355,143,496)	\$ (338,067,017)	\$ (338,067,017)

Budget Unit	0420 - Assessor-Recorder
Function	General
Activity	Finance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits, & Franchises	\$ 27	\$ 10	\$ -	\$ -
Charges For Services	3,874,619	3,979,656	3,800,000	3,800,000
Miscellaneous Revenues	322,169	292,392	287,547	287,547
Other Financing Sources	261,889	204,056	1,684,760	1,684,760
Total Revenue	\$ 4,458,704	\$ 4,476,114	\$ 5,772,307	\$ 5,772,307
Salaries and Benefits	\$ 10,986,530	\$ 10,531,684	\$ 12,899,208	\$ 12,899,208
Services and Supplies	2,147,705	2,848,628	3,519,591	3,519,591
Total Expenditures/Appropriations	\$ 13,134,235	\$ 13,380,312	\$ 16,418,799	\$ 16,418,799
Net Cost	\$ 8,675,532	\$ 8,904,198	\$ 10,646,492	\$ 10,646,492

Budget Unit	0440 - Purchasing
Function	General
Activity	Finance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Services	\$ 690,352	\$ 722,761	\$ 417,876	\$ 417,876
Miscellaneous Revenues	173,037	127,627	65,475	65,475
Other Financing Sources	35,114	24,899	-	-
Intrafund Revenue	-	-	236,131	236,131
Total Revenue	\$ 898,502	\$ 875,287	\$ 719,482	\$ 719,482
Salaries and Benefits	\$ 1,359,941	\$ 1,250,957	\$ 1,311,392	\$ 1,311,392
Services and Supplies	73,231	63,331	86,459	86,459
Total Expenditures/Appropriations	\$ 1,433,171	\$ 1,314,288	\$ 1,397,851	\$ 1,397,851
Net Cost	\$ 534,669	\$ 439,000	\$ 678,369	\$ 678,369

Budget Unit	2540 - Interest And Misc Expenditures
Function	General
Activity	Finance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Intergovernment Rev - State	-	1,237,513	-	-
Miscellaneous Revenues	270,993	2,032,538	200,000	200,000
Other Financing Sources	269,249	-	2,529,186	2,529,186
Total Revenue	\$ 1,040,241	\$ 3,770,051	\$ 3,229,186	\$ 3,229,186
Services and Supplies	\$ 8,513,927	\$ 7,080,018	\$ 15,430,465	\$ 15,430,465
Other Charges	27,068,865	3,272,970	4,932,423	4,932,423
Other Financing Uses	5,445,073	22,170,747	25,322,283	25,322,283
Total Expenditures/Appropriations	\$ 41,027,866	\$ 32,523,736	\$ 45,685,171	\$ 45,685,171
Net Cost	\$ 39,987,625	\$ 28,753,684	\$ 42,455,985	\$ 42,455,985

State Controller Schedules

County Budget Act

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County of Fresno

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2022-23

Schedule 9

Budget Unit	8210 - App For Contingencies - General
Function	General
Activity	Finance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Revenue	\$ -	\$ -	\$ -	\$ -
Approp For Contingencies	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000
Net Cost	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000

Budget Unit	0710 - County Counsel
Function	General
Activity	Counsel

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Services	\$ 861,985	\$ 847,524	\$ 1,082,527	\$ 1,082,527
Miscellaneous Revenues	-	1,599	-	-
Other Financing Sources	101,835	112,996	-	-
Intrafund Revenue	2,526,792	2,941,874	3,726,116	3,726,116
Total Revenue	\$ 3,490,612	\$ 3,903,992	\$ 4,808,643	\$ 4,808,643
Salaries and Benefits	\$ 6,134,317	\$ 6,232,523	\$ 7,351,923	\$ 7,351,923
Services and Supplies	398,625	418,244	574,635	574,635
Total Expenditures/Appropriations	\$ 6,532,942	\$ 6,650,767	\$ 7,926,558	\$ 7,926,558
Net Cost	\$ 3,042,330	\$ 2,746,775	\$ 3,117,915	\$ 3,117,915

Budget Unit	1010 - Human Resources
Function	General
Activity	Personnel

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Services	\$ 1,102,939	\$ 1,285,062	\$ 1,523,654	\$ 1,523,654
Miscellaneous Revenues	-	87	-	-
Other Financing Sources	304,177	237,362	134,075	134,075
Intrafund Revenue	1,256,381	1,360,813	1,568,133	1,568,133
Total Revenue	\$ 2,663,497	\$ 2,883,324	\$ 3,225,862	\$ 3,225,862
Salaries and Benefits	\$ 3,544,570	\$ 3,809,867	\$ 4,534,761	\$ 4,534,761
Services and Supplies	758,734	729,475	1,387,121	1,387,121
Total Expenditures/Appropriations	\$ 4,303,304	\$ 4,539,342	\$ 5,921,882	\$ 5,921,882
Net Cost	\$ 1,639,807	\$ 1,656,018	\$ 2,696,020	\$ 2,696,020

Budget Unit	2850 - County Clerk - Elections
Function	General
Activity	Elections

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits, & Franchises	\$ 165,377	\$ 161,876	\$ 165,000	\$ 165,000
Intergovernment Rev - State	-	737,795	-	-
Intergovernment Rev - Federal	2,490,734	1,417,531	3,097,294	3,097,294
Charges For Services	1,961,226	5,515,674	1,647,000	1,647,000
Miscellaneous Revenues	20,289	17,914	30,500	30,500
Other Financing Sources	295,075	70,965	-	-
Intrafund Revenue	281,160	284,027	198,000	198,000
Total Revenue	\$ 5,213,861	\$ 8,205,781	\$ 5,137,794	\$ 5,137,794
Salaries and Benefits	\$ 4,465,355	\$ 4,428,087	\$ 4,111,746	\$ 4,111,746
Services and Supplies	5,603,025	6,767,102	6,916,793	6,916,793
Other Charges	77,129	74,057	-	-
Capital Assets	36,532	601,762	-	-
Total Expenditures/Appropriations	\$ 10,182,041	\$ 11,871,009	\$ 11,028,539	\$ 11,028,539
Net Cost	\$ 4,968,180	\$ 3,665,228	\$ 5,890,745	\$ 5,890,745

Budget Unit	8830 - Juvenile Justice Campus
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 37,526	\$ 32,452	\$ -	\$ -
Total Revenue	\$ 37,526	\$ 32,452	\$ -	\$ -
Other Financing Uses	\$ 58,252	\$ -	\$ 1,200,000	\$ 1,200,000
Total Expenditures/Appropriations	\$ 58,252	\$ -	\$ 1,200,000	\$ 1,200,000
Net Cost	\$ 20,726	\$ (32,452)	\$ 1,200,000	\$ 1,200,000

Budget Unit	8845 - State SB 1022 (WAJ)
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ (96,561)	\$ (93,058)	\$ -	\$ -
Intergovernment Rev - State	21,779,552	6,111,814	-	-
Total Revenue	\$ 21,682,991	\$ 6,018,756	\$ -	\$ -
Capital Assets	\$ 15,549,946	\$ 4,107,876	\$ 616,250	\$ 616,250
Total Expenditures/Appropriations	\$ 15,549,946	\$ 4,107,876	\$ 616,250	\$ 616,250
Net Cost	\$ (6,133,045)	\$ (1,910,881)	\$ 616,250	\$ 616,250

Budget Unit	8846 - Leasehold Improvements (WAJ)
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 32,480	\$ 5,340	\$ -	\$ -
Total Revenue	\$ 32,480	\$ 5,340	\$ -	\$ -
Other Financing Uses	\$ 500,000	\$ -	\$ -	\$ -
Capital Assets	3,222,870	573,333	1,984,013	1,984,013
Total Expenditures/Appropriations	\$ 3,722,870	\$ 573,333	\$ 1,984,013	\$ 1,984,013
Net Cost	\$ 3,690,390	\$ 567,994	\$ 1,984,013	\$ 1,984,013

Budget Unit	8847 - Central Plant/Tunnel (WAJ)
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 18,999	\$ 18,931	\$ -	\$ -
Other Financing Sources	500,000	-	-	-
Total Revenue	\$ 518,999	\$ 18,931	\$ -	\$ -
Capital Assets	\$ 7,416	\$ 2,886	\$ 37,114	\$ 37,114
Total Expenditures/Appropriations	\$ 7,416	\$ 2,886	\$ 37,114	\$ 37,114
Net Cost	\$ (511,582)	\$ (16,044)	\$ 37,114	\$ 37,114

Budget Unit	8848 - Intangibles (WAJ)
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 5,166	\$ 4,581	\$ -	\$ -
Total Revenue	\$ 5,166	\$ 4,581	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 342,551	\$ 342,551
Total Expenditures/Appropriations	\$ -	\$ -	\$ 342,551	\$ 342,551
Net Cost	\$ (5,166)	\$ (4,581)	\$ 342,551	\$ 342,551

Budget Unit	8849 - Non-Capitalized Expend (WAJ)
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 11,226	\$ 2,857	\$ -	\$ -
Total Revenue	\$ 11,226	\$ 2,857	\$ -	\$ -
Capital Assets	\$ 422,072	\$ 475,121	\$ 396,902	\$ 396,902
Total Expenditures/Appropriations	\$ 422,072	\$ 475,121	\$ 396,902	\$ 396,902
Net Cost	\$ 410,846	\$ 472,264	\$ 396,902	\$ 396,902

Budget Unit	8852 - Jail Improvements
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ -	\$ -	\$ 1,000	\$ 1,000
Other Financing Sources	1,000,000	154,823	3,500,000	3,500,000
Total Revenue	\$ 1,000,000	\$ 154,823	\$ 3,501,000	\$ 3,501,000
Capital Assets	\$ 184,871	\$ 566,899	\$ 8,850,237	\$ 8,850,237
Total Expenditures/Appropriations	\$ 184,871	\$ 566,899	\$ 8,850,237	\$ 8,850,237
Net Cost	\$ (815,129)	\$ 412,076	\$ 5,349,237	\$ 5,349,237

Budget Unit	8853 - Sheriff'S Area 2 Substation
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Other Financing Sources	\$ 1,181,528	\$ 4,477,828	\$ 780,186	\$ 780,186
Total Revenue	\$ 1,181,528	\$ 4,477,828	\$ 780,186	\$ 780,186
Capital Assets	\$ 3,356,062	\$ 6,632,624	\$ 10,892,803	\$ 10,892,803
Total Expenditures/Appropriations	\$ 3,356,062	\$ 6,632,624	\$ 10,892,803	\$ 10,892,803
Net Cost	\$ 2,174,534	\$ 2,154,796	\$ 10,112,617	\$ 10,112,617

Budget Unit	8854 - District Attorney Building
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Revenue	\$ -	\$ -	\$ -	\$ -
Capital Assets	\$ 4,029,455	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 4,029,455	\$ -	\$ -	\$ -
Net Cost	\$ 4,029,455	\$ -	\$ -	\$ -

Budget Unit	8855 - Animal Control Facility
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Other Financing Sources	\$ 2,275,953	\$ -	\$ -	\$ -
Total Revenue	\$ 2,275,953	\$ -	\$ -	\$ -
Capital Assets	\$ 5,139,991	\$ 4,439,793	\$ 249,993	\$ 249,993
Total Expenditures/Appropriations	\$ 5,139,991	\$ 4,439,793	\$ 249,993	\$ 249,993
Net Cost	\$ 2,864,038	\$ 4,439,793	\$ 249,993	\$ 249,993

Budget Unit	8857 - AG Capital Projects And Maint.
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Services	\$ 494,585	\$ -	\$ -	\$ -
Other Financing Sources	-	10,000,000	8,000,000	8,000,000
Total Revenue	\$ 494,585	\$ 10,000,000	\$ 8,000,000	\$ 8,000,000
Services and Supplies	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Net Cost	\$ (494,585)	\$ (10,000,000)	\$ (4,000,000)	\$ (4,000,000)

Budget Unit	8858 - EMS Communications Center
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 2,188	\$ -	\$ -	\$ -
Total Revenue	\$ 2,188	\$ -	\$ -	\$ -
Capital Assets	\$ 70,526	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 70,526	\$ -	\$ -	\$ -
Net Cost	\$ 68,338	\$ -	\$ -	\$ -

Budget Unit	8859 - DBH - Capital Projects
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 19	\$ -	\$ -	\$ -
Total Revenue	\$ 19	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (19)	\$ -	\$ -	\$ -

Budget Unit	8861 - Hall Of Records Improvements
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Other Financing Sources	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
Total Revenue	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
Services and Supplies	\$ 396,068	\$ 40,750	\$ 5,000,000	\$ 5,000,000
Capital Assets	-	-	632,000	632,000
Total Expenditures/Appropriations	\$ 396,068	\$ 40,750	\$ 5,632,000	\$ 5,632,000
Net Cost	\$ 396,068	\$ (7,959,250)	\$ (2,368,000)	\$ (2,368,000)

Budget Unit	8863 - Clovis Regional Library
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ (2)	\$ 2	\$ -	\$ -
Other Financing Sources	9,865	10,117	18,000,000	18,000,000
Total Revenue	\$ 9,863	\$ 10,119	\$ 18,000,000	\$ 18,000,000
Capital Assets	\$ 9,694	\$ 10,117	\$ 18,000,000	\$ 18,000,000
Total Expenditures/Appropriations	\$ 9,694	\$ 10,117	\$ 18,000,000	\$ 18,000,000
Net Cost	\$ (168)	\$ (2)	\$ -	\$ -

Budget Unit	8865 - Reedley Branch Library
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Other Financing Sources	\$ -	\$ -	\$ 9,325,000	\$ 9,325,000
Total Revenue	\$ -	\$ -	\$ 9,325,000	\$ 9,325,000
Capital Assets	\$ -	\$ -	\$ 9,325,000	\$ 9,325,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 9,325,000	\$ 9,325,000
Net Cost	\$ -	\$ -	\$ -	\$ -

Budget Unit	8867 - Capital Projects - Parks
Function	General
Activity	Plant Acquisition

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 16,473	\$ 4,825	\$ -	\$ -
Intergovernment Rev - State	-	-	1,656,780	1,656,780
Total Revenue	\$ 16,473	\$ 4,825	\$ 1,656,780	\$ 1,656,780
Services and Supplies	\$ 773,382	\$ 28,971	\$ 173,718	\$ 173,718
Other Financing Uses	315,000	-	-	-
Capital Assets	392,901	4,987	1,812,532	1,812,532
Total Expenditures/Appropriations	\$ 1,481,283	\$ 33,959	\$ 1,986,250	\$ 1,986,250
Net Cost	\$ 1,464,810	\$ 29,134	\$ 329,470	\$ 329,470

State Controller Schedules

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January 2010 Edition, revision #1

County of Fresno

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2022-23

Schedule 9

Budget Unit	3663 - CAO Disaster Org. (Cares Act)
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 5,000	\$ -	\$ -	-
Other Financing Sources	21,702,953	-	-	-
Total Revenue	\$ 21,707,953	\$ -	\$ -	-
Services and Supplies	\$ 2,655,092	\$ -	\$ -	-
Other Charges	3,551,595	-	-	-
Other Financing Uses	15,840,022	-	-	-
Total Expenditures/Appropriations	\$ 22,046,709	\$ -	\$ -	-
Net Cost	\$ 338,756	\$ -	\$ -	-

Budget Unit	5512 - Public Works & Planning - Grants
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - State	\$ (717,951)	\$ 2,331,553	\$ 10,533,994	\$ 10,533,994
Intergovernment Rev - Federal	423,083	40,909	10,838,638	10,838,638
Intergovernment Rev - Other	-	-	292,950	292,950
Miscellaneous Revenues	90	210	310,000	310,000
Other Financing Sources	369,090	260,060	5,161,701	5,161,701
Total Revenue	\$ 74,311	\$ 2,632,731	\$ 27,137,283	\$ 27,137,283
Services and Supplies	\$ 1,341,285	\$ 1,692,300	\$ 27,137,283	\$ 27,137,283
Total Expenditures/Appropriations	\$ 1,341,285	\$ 1,692,300	\$ 27,137,283	\$ 27,137,283
Net Cost	\$ 1,266,974	\$ (940,431)	\$ -	\$ -

Budget Unit	1030 - Tax Collector Delinquent Cost
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ (10)	\$ -	\$ -	\$ -
Revenue From Use of Money & Property	131,852	115,144	-	-
Total Revenue	\$ 131,842	\$ 115,144	\$ -	\$ -
Other Financing Uses	\$ -	\$ 730,000	\$ 1,100,004	\$ 1,100,004
Total Expenditures/Appropriations	\$ -	\$ 730,000	\$ 1,100,004	\$ 1,100,004
Net Cost	\$ (131,842)	\$ 614,856	\$ 1,100,004	\$ 1,100,004

Budget Unit	1031 - ACTTC Disaster Claiming Fund
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 795,766	\$ 17,384	\$ -	\$ -
Intergovernment Rev - State	16,437,637	-	-	-
Total Revenue	\$ 17,233,403	\$ 17,384	\$ -	\$ -
Other Financing Uses	\$ 81,565,530	\$ 319,002	\$ -	\$ -
Total Expenditures/Appropriations	\$ 81,565,530	\$ 319,002	\$ -	\$ -
Net Cost	\$ 64,332,126	\$ 301,618	\$ -	\$ -

Budget Unit	1033 - American Rescue Plan Act
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 48,315	\$ 1,255,691	\$ -	\$ -
Intergovernment Rev - Federal	-	41,849,756	-	-
Total Revenue	\$ 48,315	\$ 43,105,448	\$ -	\$ -
Services and Supplies	\$ -	\$ 5,328,343	\$ -	\$ -
Other Charges	-	-	45,000,000	45,000,000
Other Financing Uses	-	36,521,413	92,000,000	92,000,000
Total Expenditures/Appropriations	\$ -	\$ 41,849,756	\$ 137,000,000	\$ 137,000,000
Net Cost	\$ (48,315)	\$ (1,255,691)	\$ 137,000,000	\$ 137,000,000

Budget Unit	1040 - Assessor AB-818
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 54,277	\$ 48,057	\$ 35,000	\$ 35,000
Total Revenue	\$ 54,277	\$ 48,057	\$ 35,000	\$ 35,000
Other Financing Uses	\$ -	\$ -	\$ 25,000	\$ 25,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 25,000	\$ 25,000
Net Cost	\$ (54,277)	\$ (48,057)	\$ (10,000)	\$ (10,000)

Budget Unit	1041 - SSN Truncation
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 6,257	\$ 5,540	\$ 4,000	\$ 4,000
Total Revenue	\$ 6,257	\$ 5,540	\$ 4,000	\$ 4,000
Other Financing Uses	\$ -	\$ 50,000	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ 50,000	\$ -	\$ -
Net Cost	\$ (6,257)	\$ 44,460	\$ (4,000)	\$ (4,000)

Budget Unit	1042 - Micrographics Storage Fund
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 9,169	\$ 8,103	\$ 6,000	\$ 6,000
Total Revenue	\$ 9,169	\$ 8,103	\$ 6,000	\$ 6,000
Other Financing Uses	\$ -	\$ 95,000	\$ 45,000	\$ 45,000
Total Expenditures/Appropriations	\$ -	\$ 95,000	\$ 45,000	\$ 45,000
Net Cost	\$ (9,169)	\$ 86,897	\$ 39,000	\$ 39,000

Budget Unit	1043 - ERDS (Electronic Recording)
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 15,718	\$ 16,863	\$ 10,000	\$ 10,000
Charges For Services	225,435	194,724	200,000	200,000
Total Revenue	\$ 241,153	\$ 211,587	\$ 210,000	\$ 210,000
Other Financing Uses	\$ -	\$ 125,000	\$ 70,000	\$ 70,000
Total Expenditures/Appropriations	\$ -	\$ 125,000	\$ 70,000	\$ 70,000
Net Cost	\$ (241,153)	\$ (86,587)	\$ (140,000)	\$ (140,000)

Budget Unit	1044 - RDS (Record Documents System) Fund
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 253,689	\$ 239,965	\$ 200,000	\$ 200,000
Charges For Services	1,148,164	972,843	1,100,000	1,100,000
Total Revenue	\$ 1,401,853	\$ 1,212,808	\$ 1,300,000	\$ 1,300,000
Other Financing Uses	\$ -	\$ 5,000,000	\$ 2,730,000	\$ 2,730,000
Total Expenditures/Appropriations	\$ -	\$ 5,000,000	\$ 2,730,000	\$ 2,730,000
Net Cost	\$ (1,401,853)	\$ 3,787,192	\$ 1,430,000	\$ 1,430,000

Budget Unit	1045 - Security Paper
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 3,224	\$ 3,107	\$ 2,000	\$ 2,000
Charges For Services	14,357	20,105	20,000	20,000
Total Revenue	\$ 17,580	\$ 23,212	\$ 22,000	\$ 22,000
Other Financing Uses	\$ -	\$ 20,000	\$ 30,000	\$ 30,000
Total Expenditures/Appropriations	\$ -	\$ 20,000	\$ 30,000	\$ 30,000
Net Cost	\$ (17,580)	\$ (3,212)	\$ 8,000	\$ 8,000

Budget Unit	1046 - Vital & Health Statistics Fee - Recorder
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 23,157	\$ 22,127	\$ 5,000	\$ 5,000
Charges For Services	87,289	141,971	150,000	150,000
Total Revenue	\$ 110,446	\$ 164,098	\$ 155,000	\$ 155,000
Other Financing Uses	\$ -	\$ 280,000	\$ 159,600	\$ 159,600
Total Expenditures/Appropriations	\$ -	\$ 280,000	\$ 159,600	\$ 159,600
Net Cost	\$ (110,446)	\$ 115,902	\$ 4,600	\$ 4,600

Budget Unit	1047 - SCAPAP Grant
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 191	\$ 169	\$ 150	\$ 150
Total Revenue	\$ 191	\$ 169	\$ 150	\$ 150
Other Financing Uses	\$ -	\$ -	\$ 12,425	\$ 12,425
Total Expenditures/Appropriations	\$ -	\$ -	\$ 12,425	\$ 12,425
Net Cost	\$ (191)	\$ (169)	\$ 12,275	\$ 12,275

Budget Unit	1048 - Base Recorder Fees (Recorder Budget)
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits, & Franchises	\$ 5,444	\$ 4,721	\$ 4,000	\$ 4,000
Revenue From Use of Money & Property	51,024	(14,230)	-	-
Charges For Services	4,717,595	4,404,333	4,346,200	4,346,200
Miscellaneous Revenues	60,169	11,508	-	-
Other Financing Sources	107,631	5,616,122	3,034,600	3,034,600
Total Revenue	\$ 4,941,863	\$ 10,022,454	\$ 7,384,800	\$ 7,384,800
Salaries and Benefits	\$ 1,776,146	\$ 1,797,434	\$ 2,482,458	\$ 2,482,458
Services and Supplies	1,157,557	1,853,981	1,948,082	1,948,082
Other Charges	140	-	500	500
Other Financing Uses	1,123,886	5,802,521	2,613,760	2,613,760
Capital Assets	609,840	491,791	340,000	340,000
Total Expenditures/Appropriations	\$ 4,667,570	\$ 9,945,727	\$ 7,384,800	\$ 7,384,800
Net Cost	\$ (274,293)	\$ (76,727)	\$ -	\$ -

Budget Unit	1049 - SSCAP
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 11,985	\$ 14,016	\$ 10,000	\$ 10,000
Intergovernment Rev - State	750,000	-	-	-
Total Revenue	\$ 761,985	\$ 14,016	\$ 10,000	\$ 10,000
Other Financing Uses	\$ -	\$ -	\$ 1,033,575	\$ 1,033,575
Total Expenditures/Appropriations	\$ -	\$ -	\$ 1,033,575	\$ 1,033,575
Net Cost	\$ (761,985)	\$ (14,016)	\$ 1,023,575	\$ 1,023,575

Budget Unit	1080 - Election Fees
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 18,558	\$ 14,745	\$ -	\$ -
Charges For Services	51,895	94,040	55,000	55,000
Total Revenue	\$ 70,453	\$ 108,785	\$ 55,000	\$ 55,000
Other Financing Uses	\$ 230,595	\$ 23,080	\$ 55,000	\$ 55,000
Total Expenditures/Appropriations	\$ 230,595	\$ 23,080	\$ 55,000	\$ 55,000
Net Cost	\$ 160,142	\$ (85,705)	\$ -	\$ -

Budget Unit	1081 - Vital & Health Stat Fee - Elections
Function	General
Activity	Other General

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 32	\$ 106	\$ -	\$ -
Charges For Services	4,954	5,850	5,800	5,800
Total Revenue	\$ 4,987	\$ 5,956	\$ 5,800	\$ 5,800
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (4,987)	\$ (5,956)	\$ (5,800)	\$ (5,800)

PUBLIC PROTECTION

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Budget Unit	0122 - Public Defense Pilot Program
Function	Public Protection
Activity	Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Other Financing Sources	\$ -	\$ -	\$ 1,204,172	\$ 1,204,172
Total Revenue	\$ -	\$ -	\$ 1,204,172	\$ 1,204,172
Services and Supplies	\$ -	\$ -	\$ 1,204,172	\$ 1,204,172
Total Expenditures/Appropriations	\$ -	\$ -	\$ 1,204,172	\$ 1,204,172
Net Cost	\$ -	\$ -	\$ -	\$ -

Budget Unit	0126 - Public Defense Pilot Program B
Function	Public Protection
Activity	Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ -	\$ 90	\$ -	\$ -
Intergovernment Rev - State	-	1,204,165	-	-
Total Revenue	\$ -	\$ 1,204,255	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 1,204,172	\$ 1,204,172
Total Expenditures/Appropriations	\$ -	\$ -	\$ 1,204,172	\$ 1,204,172
Net Cost	\$ -	\$ (1,204,255)	\$ 1,204,172	\$ 1,204,172

Budget Unit	2838 - Court Ancillary Services
Function	Public Protection
Activity	Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 1,984,985	\$ 2,034,695	\$ 2,170,954	\$ 2,170,954
Charges For Services	1,819,183	1,765,286	1,793,220	1,793,220
Miscellaneous Revenues	1,953	5,817	-	-
Total Revenue	\$ 3,806,121	\$ 3,805,797	\$ 3,964,174	\$ 3,964,174
Services and Supplies	\$ 1,848,316	\$ 1,834,146	\$ 1,871,401	\$ 1,871,401
Other Charges	15,472,744	14,968,418	15,125,276	15,125,276
Total Expenditures/Appropriations	\$ 17,321,060	\$ 16,802,565	\$ 16,996,677	\$ 16,996,677
Net Cost	\$ 13,514,939	\$ 12,996,768	\$ 13,032,503	\$ 13,032,503

Budget Unit	2860 - District Attorney
Function	Public Protection
Activity	Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - State	\$ 7,222,155	\$ 8,918,183	\$ 11,282,737	\$ 11,282,737
Intergovernment Rev - Federal	435,640	393,185	234,105	234,105
Charges For Services	149,993	170,744	166,000	166,000
Miscellaneous Revenues	26,395	115,119	70,500	70,500
Other Financing Sources	3,589,822	3,239,284	3,855,823	3,855,823
Intrafund Revenue	482,271	315,030	748,367	748,367
Total Revenue	\$ 11,906,275	\$ 13,151,544	\$ 16,357,532	\$ 16,357,532
Salaries and Benefits	\$ 35,265,874	\$ 36,059,097	\$ 39,244,131	\$ 39,244,131
Services and Supplies	5,776,775	6,848,186	7,128,402	7,128,402
Other Financing Uses	35,000	152,960	50,000	50,000
Capital Assets	-	-	90,000	90,000
Total Expenditures/Appropriations	\$ 41,077,649	\$ 43,060,243	\$ 46,512,533	\$ 46,512,533
Net Cost	\$ 29,171,375	\$ 29,908,698	\$ 30,155,001	\$ 30,155,001

Budget Unit	2862 - District Attorney - Grants
Function	Public Protection
Activity	Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - State	\$ 63,596	\$ 63,596	\$ 63,596	\$ 63,596
Intergovernment Rev - Federal	478,318	448,063	500,000	500,000
Charges For Services	1,510	1,658	-	-
Miscellaneous Revenues	-	7,842	-	-
Other Financing Sources	3,562,925	3,077,532	3,898,689	3,898,689
Intrafund Revenue	2,147,008	2,338,153	2,644,704	2,644,704
Total Revenue	\$ 6,253,357	\$ 5,936,842	\$ 7,106,989	\$ 7,106,989
Salaries and Benefits	\$ 8,173,516	\$ 6,433,361	\$ 7,119,897	\$ 7,119,897
Services and Supplies	1,062,288	913,543	906,616	906,616
Other Charges	129,678	145,074	205,288	205,288
Other Financing Uses	31,000	-	50,000	50,000
Total Expenditures/Appropriations	\$ 9,396,482	\$ 7,491,978	\$ 8,281,801	\$ 8,281,801
Net Cost	\$ 3,143,125	\$ 1,555,135	\$ 1,174,812	\$ 1,174,812

Budget Unit	2870 - Grand Jury
Function	Public Protection
Activity	Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Revenue	\$ -	\$ -	\$ -	\$ -
Services and Supplies	\$ 41,622	\$ 48,686	\$ 70,000	\$ 70,000
Total Expenditures/Appropriations	\$ 41,622	\$ 48,686	\$ 70,000	\$ 70,000
Net Cost	\$ 41,622	\$ 48,686	\$ 70,000	\$ 70,000

Budget Unit	2875 - Alternate Indigent Defense
Function	Public Protection
Activity	Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ -	\$ -	\$ 231,333	\$ 231,333
Charges For Services	1,135	-	-	-
Other Financing Sources	231,333	173,500	-	-
Total Revenue	\$ 232,468	\$ 173,500	\$ 231,333	\$ 231,333
Services and Supplies	\$ 5,899,798	\$ 6,298,765	\$ 7,331,333	\$ 7,331,333
Total Expenditures/Appropriations	\$ 5,899,798	\$ 6,298,765	\$ 7,331,333	\$ 7,331,333
Net Cost	\$ 5,667,330	\$ 6,125,265	\$ 7,100,000	\$ 7,100,000

Budget Unit	2880 - Public Defender
Function	Public Protection
Activity	Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - State	\$ 435,883	\$ 328,912	\$ 400,000	\$ 400,000
Intergovernment Rev - Other	3,562	4,588	-	-
Charges For Services	89,246	365,096	45,000	45,000
Miscellaneous Revenues	-	2,273	-	-
Other Financing Sources	2,589,122	2,763,632	3,255,224	3,255,224
Intrafund Revenue	340,446	331,360	1,515,526	1,515,526
Total Revenue	\$ 3,458,260	\$ 3,795,862	\$ 5,215,750	\$ 5,215,750
Salaries and Benefits	\$ 21,754,059	\$ 22,425,558	\$ 25,935,935	\$ 25,935,935
Services and Supplies	2,368,844	3,300,265	3,080,591	3,080,591
Total Expenditures/Appropriations	\$ 24,122,903	\$ 25,725,824	\$ 29,016,526	\$ 29,016,526
Net Cost	\$ 20,664,643	\$ 21,929,962	\$ 23,800,776	\$ 23,800,776

Budget Unit	5110 - Child Support Services
Function	Public Protection
Activity	Judicial

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 6,705	\$ 6,609	\$ -	\$ -
Other Financing Sources	26,826,678	27,767,447	36,510,775	36,510,775
Intrafund Revenue	198,571	121,048	129,066	129,066
Total Revenue	\$ 27,031,954	\$ 27,895,104	\$ 36,639,841	\$ 36,639,841
Salaries and Benefits	\$ 23,100,849	\$ 23,384,492	\$ 29,392,887	\$ 29,392,887
Services and Supplies	3,199,563	3,616,581	6,639,954	6,639,954
Other Financing Uses	799,917	1,000,000	600,000	600,000
Capital Assets	-	-	7,000	7,000
Total Expenditures/Appropriations	\$ 27,100,328	\$ 28,001,073	\$ 36,639,841	\$ 36,639,841
Net Cost	\$ 68,374	\$ 105,969	\$ -	\$ -

Budget Unit	3111 - Sheriff - Coroner
Function	Public Protection
Activity	Police Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits, & Franchises	\$ 371,570	\$ 352,951	\$ 342,000	\$ 342,000
Revenue From Use of Money & Property	464	836	-	-
Intergovernment Rev - State	49,993,783	54,431,118	67,970,424	67,970,424
Intergovernment Rev - Federal	1,854,306	1,917,438	2,377,043	2,377,043
Intergovernment Rev - Other	468,331	274,992	180,910	180,910
Charges For Services	12,685,724	12,397,516	11,178,568	11,178,568
Miscellaneous Revenues	345,306	613,064	499,739	499,739
Other Financing Sources	81,064,115	73,530,811	86,665,229	86,665,229
Intrafund Revenue	398,808	1,489,598	363,269	363,269
Total Revenue	\$ 147,182,407	\$ 145,008,323	\$ 169,577,182	\$ 169,577,182
Salaries and Benefits	\$ 204,532,657	\$ 204,640,901	\$ 214,043,060	\$ 214,043,060
Services and Supplies	79,145,520	78,083,595	86,661,971	86,661,971
Anthem BC ASO Fixed Costs	-	317	-	-
Other Charges	(3,000)	-	-	-
Other Financing Uses	1,056,699	-	-	-
Capital Assets	3,646,538	2,917,335	3,863,514	3,863,514
Total Expenditures/Appropriations	\$ 288,378,414	\$ 285,642,148	\$ 304,568,545	\$ 304,568,545
Net Cost	\$ 141,196,007	\$ 140,633,825	\$ 134,991,363	\$ 134,991,363

Budget Unit	3430 - Probation
Function	Public Protection
Activity	Detention and Correction

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 516,860	\$ 350	\$ -	\$ -
Intergovernment Rev - State	10,267,030	12,543,217	16,026,328	16,026,328
Charges For Services	388,318	640,433	701,891	701,891
Miscellaneous Revenues	75,303	13,964	-	-
Other Financing Sources	25,808,000	33,901,497	30,969,891	30,969,891
Intrafund Revenue	339,865	550,483	287,558	287,558
Total Revenue	\$ 37,395,377	\$ 47,649,944	\$ 47,985,668	\$ 47,985,668
Salaries and Benefits	\$ 35,282,251	\$ 35,069,562	\$ 40,418,732	\$ 40,418,732
Services and Supplies	13,734,496	14,471,255	18,018,742	18,018,742
Other Charges	654,897	471,381	450,000	450,000
Other Financing Uses	-	67,002	45,000	45,000
Total Expenditures/Appropriations	\$ 49,671,643	\$ 50,079,200	\$ 58,932,474	\$ 58,932,474
Net Cost	\$ 12,276,267	\$ 2,429,256	\$ 10,946,806	\$ 10,946,806

Budget Unit	3432 - Probation - Grants
Function	Public Protection
Activity	Detention and Correction

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - State	\$ 151,261	\$ 645,866	\$ 1,847,583	\$ 1,847,583
Intergovernment Rev - Federal	2,731,245	2,710,696	3,268,908	3,268,908
Charges For Services	20,550	197,145	94,427	94,427
Miscellaneous Revenues	-	333	-	-
Other Financing Sources	199,248	202,514	224,917	224,917
Intrafund Revenue	377,489	330,025	295,156	295,156
Total Revenue	\$ 3,479,793	\$ 4,086,579	\$ 5,730,990	\$ 5,730,990
Salaries and Benefits	\$ 2,973,812	\$ 3,226,205	\$ 3,499,084	\$ 3,499,084
Services and Supplies	448,410	1,206,327	2,561,770	2,561,770
Total Expenditures/Appropriations	\$ 3,422,222	\$ 4,432,531	\$ 6,060,854	\$ 6,060,854
Net Cost	\$ (57,571)	\$ 345,952	\$ 329,864	\$ 329,864

Budget Unit	3440 - Probation - Juvenile Justice Campus
Function	Public Protection
Activity	Detention and Correction

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - State	\$ 8,413,098	\$ 9,614,317	\$ 7,838,380	\$ 7,838,380
Intergovernment Rev - Federal	-	-	225,000	225,000
Charges For Services	1,789	305	-	-
Miscellaneous Revenues	8,079	42,538	-	-
Other Financing Sources	15,823,063	31,432,519	19,614,628	19,614,628
Total Revenue	\$ 24,246,028	\$ 41,089,680	\$ 27,678,008	\$ 27,678,008
Salaries and Benefits	\$ 28,443,243	\$ 26,758,139	\$ 32,840,180	\$ 32,840,180
Services and Supplies	10,861,060	11,655,997	13,954,918	13,954,918
Other Financing Uses	-	15,329	-	-
Total Expenditures/Appropriations	\$ 39,304,303	\$ 38,429,465	\$ 46,795,098	\$ 46,795,098
Net Cost	\$ 15,058,275	\$ (2,660,215)	\$ 19,117,090	\$ 19,117,090

Budget Unit	4010 - Agriculture
Function	Public Protection
Activity	Protection Inspection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits, & Franchises	\$ 734,111	\$ 667,690	\$ 655,000	\$ 655,000
Fines, Forfeitures, & Penalties	109,347	21,850	26,000	26,000
Intergovernment Rev - State	7,115,809	6,392,316	6,624,570	6,624,570
Intergovernment Rev - Federal	1,687,407	1,134,189	1,597,297	1,597,297
Charges For Services	1,433,521	1,893,092	1,988,001	1,988,001
Miscellaneous Revenues	203,043	161,337	190,350	190,350
Other Financing Sources	79,829	229,910	-	-
Intrafund Revenue	86,953	33,886	51,500	51,500
Total Revenue	\$ 11,450,020	\$ 10,534,270	\$ 11,132,718	\$ 11,132,718
Salaries and Benefits	\$ 11,392,984	\$ 11,826,819	\$ 12,083,739	\$ 12,083,739
Services and Supplies	3,122,926	2,264,070	3,411,838	3,411,838
Other Financing Uses	-	5,301	48,000	48,000
Capital Assets	23,551	-	220,000	220,000
Total Expenditures/Appropriations	\$ 14,539,461	\$ 14,096,190	\$ 15,763,577	\$ 15,763,577
Net Cost	\$ 3,089,442	\$ 3,561,920	\$ 4,630,859	\$ 4,630,859

Budget Unit	4360 - Public Works And Planning
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Licenses, Permits, & Franchises	\$ 4,871,207	\$ 5,677,504	\$ 5,398,751	\$ 5,398,751
Revenue From Use of Money & Property	(60)	-	-	-
Intergovernment Rev - Federal	-	-	2,400	2,400
Charges For Services	1,998,193	2,014,302	4,638,433	4,638,433
Miscellaneous Revenues	491,460	123,111	121,728	121,728
Other Financing Sources	988,612	1,261,895	1,655,000	1,655,000
Intrafund Revenue	601,218	6,041,177	1,445,632	1,445,632
Total Revenue	\$ 8,950,629	\$ 15,117,989	\$ 13,261,944	\$ 13,261,944
Salaries and Benefits	\$ 8,497,311	\$ 8,904,578	\$ 11,881,159	\$ 11,881,159
Services and Supplies	5,484,537	8,912,304	5,940,980	5,940,980
Other Financing Uses	95,984	136,118	251,000	251,000
Capital Assets	-	-	15,000	15,000
Total Expenditures/Appropriations	\$ 14,077,831	\$ 17,953,000	\$ 18,088,139	\$ 18,088,139
Net Cost	\$ 5,127,202	\$ 2,835,011	\$ 4,826,195	\$ 4,826,195

Budget Unit	4365 - PW&P - Support Services
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Services	\$ 2,631,313	\$ 2,555,888	\$ 3,759,156	\$ 3,759,156
Miscellaneous Revenues	-	152	-	-
Other Financing Sources	23,588	63,945	-	-
Intrafund Revenue	1,008,021	942,418	1,489,876	1,489,876
Total Revenue	\$ 3,662,921	\$ 3,562,402	\$ 5,249,032	\$ 5,249,032
Salaries and Benefits	\$ 3,512,744	\$ 3,473,208	\$ 4,527,827	\$ 4,527,827
Services and Supplies	392,170	409,793	693,805	693,805
Other Financing Uses	-	-	20,000	20,000
Capital Assets	-	-	7,400	7,400
Total Expenditures/Appropriations	\$ 3,904,914	\$ 3,883,001	\$ 5,249,032	\$ 5,249,032
Net Cost	\$ 241,992	\$ 320,599	\$ -	\$ -

State Controller Schedules

County Budget Act

January 2010 Edition, revision #1

County of Fresno

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2022-23

Schedule 9

Budget Unit	1020 - Criminal Justice Temp Const
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 1,176,703	\$ 1,284,452	\$ 1,275,000	\$ 1,275,000
Revenue From Use of Money & Property	3,331	4,560	4,560	4,560
Total Revenue	\$ 1,180,034	\$ 1,289,013	\$ 1,279,560	\$ 1,279,560
Other Financing Uses	\$ 1,145,214	\$ 858,911	\$ 1,145,214	\$ 1,145,214
Total Expenditures/Appropriations	\$ 1,145,214	\$ 858,911	\$ 1,145,214	\$ 1,145,214
Net Cost	\$ (34,820)	\$ (430,102)	\$ (134,346)	\$ (134,346)

Budget Unit	2861 - 2011 Realignment - Rural Crime Prevention
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 4,628	\$ 11	\$ -	\$ -
Intergovernment Rev - State	768,535	768,535	768,535	768,535
Total Revenue	\$ 773,163	\$ 768,546	\$ 768,535	\$ 768,535
Other Financing Uses	\$ 886,436	\$ 651,177	\$ 817,604	\$ 817,604
Total Expenditures/Appropriations	\$ 886,436	\$ 651,177	\$ 817,604	\$ 817,604
Net Cost	\$ 113,273	\$ (117,369)	\$ 49,069	\$ 49,069

Budget Unit	2866 - 2011 Realignment - District Attorney
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 17,608	\$ 371	\$ -	\$ -
Intergovernment Rev - State	663,015	778,656	600,000	600,000
Total Revenue	\$ 680,623	\$ 779,028	\$ 600,000	\$ 600,000
Other Financing Uses	\$ 854,435	\$ 875,000	\$ 875,000	\$ 875,000
Total Expenditures/Appropriations	\$ 854,435	\$ 875,000	\$ 875,000	\$ 875,000
Net Cost	\$ 173,812	\$ 95,972	\$ 275,000	\$ 275,000

Budget Unit	2867 - 2011 Realignment - COPS - DA
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 6,609	\$ 139	\$ -	\$ -
Intergovernment Rev - State	443,350	460,870	450,000	450,000
Total Revenue	\$ 449,959	\$ 461,009	\$ 450,000	\$ 450,000
Other Financing Uses	\$ 365,000	\$ 450,000	\$ 450,000	\$ 450,000
Total Expenditures/Appropriations	\$ 365,000	\$ 450,000	\$ 450,000	\$ 450,000
Net Cost	\$ (84,959)	\$ (11,009)	\$ -	\$ -

Budget Unit	2881 - 2011 Realignment - Public Defender
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 9,437	\$ 198	\$ -	\$ -
Intergovernment Rev - State	663,015	778,656	1,215,000	1,215,000
Total Revenue	\$ 672,451	\$ 778,854	\$ 1,215,000	\$ 1,215,000
Other Financing Uses	\$ 672,173	\$ 725,987	\$ 800,000	\$ 800,000
Total Expenditures/Appropriations	\$ 672,173	\$ 725,987	\$ 800,000	\$ 800,000
Net Cost	\$ (278)	\$ (52,868)	\$ (415,000)	\$ (415,000)

Budget Unit	3117 - 2011 Realignment - Trial Court Security Account
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 5,289	\$ -	\$ -	\$ -
Intergovernment Rev - State	19,555,796	18,717,362	19,650,000	19,650,000
Other Financing Sources	(793,301)	-	-	-
Total Revenue	\$ 18,767,783	\$ 18,717,362	\$ 19,650,000	\$ 19,650,000
Other Financing Uses	\$ 17,040,133	\$ 16,224,420	\$ 19,655,000	\$ 19,655,000
Total Expenditures/Appropriations	\$ 17,040,133	\$ 16,224,420	\$ 19,655,000	\$ 19,655,000
Net Cost	\$ (1,727,651)	\$ (2,492,942)	\$ 5,000	\$ 5,000

Budget Unit	3118 - 2011 Booking Fees/Cal-MMET
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 656	\$ -	\$ -	\$ -
Intergovernment Rev - State	2,573,128	2,338,173	2,680,500	2,680,500
Total Revenue	\$ 2,573,784	\$ 2,338,173	\$ 2,680,500	\$ 2,680,500
Other Financing Uses	\$ 2,338,830	\$ 2,573,128	\$ 2,680,500	\$ 2,680,500
Total Expenditures/Appropriations	\$ 2,338,830	\$ 2,573,128	\$ 2,680,500	\$ 2,680,500
Net Cost	\$ (234,955)	\$ 234,955	\$ -	\$ -

Budget Unit	3119 - 2011 Realignment - COPS Sheriff
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,349	\$ -	\$ -	\$ -
Intergovernment Rev - State	854,208	880,702	960,000	960,000
Total Revenue	\$ 855,556	\$ 880,702	\$ 960,000	\$ 960,000
Other Financing Uses	\$ 855,556	\$ 880,702	\$ 960,000	\$ 960,000
Total Expenditures/Appropriations	\$ 855,556	\$ 880,702	\$ 960,000	\$ 960,000

Budget Unit	3433 - 2011 Realignment - County Probation/Juv Camps
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 172,350	\$ 3,265	\$ -	\$ -
Intergovernment Rev - State	8,581,198	8,831,154	7,086,250	7,086,250
Total Revenue	\$ 8,753,549	\$ 8,834,419	\$ 7,086,250	\$ 7,086,250
Other Financing Uses	\$ 7,715,005	\$ 8,918,682	\$ 10,545,339	\$ 10,545,339
Total Expenditures/Appropriations	\$ 7,715,005	\$ 8,918,682	\$ 10,545,339	\$ 10,545,339
Net Cost	\$ (1,038,544)	\$ 84,263	\$ 3,459,089	\$ 3,459,089

Budget Unit	3434 - 2011 Realignment - Youthful Offender Block Grant
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 80,961	\$ 1,366	\$ -	\$ -
Intergovernment Rev - State	6,677,317	6,453,870	5,738,095	5,738,095
Total Revenue	\$ 6,758,278	\$ 6,455,236	\$ 5,738,095	\$ 5,738,095
Other Financing Uses	\$ 5,685,252	\$ 5,704,819	\$ 5,738,095	\$ 5,738,095
Total Expenditures/Appropriations	\$ 5,685,252	\$ 5,704,819	\$ 5,738,095	\$ 5,738,095
Net Cost	\$ (1,073,026)	\$ (750,417)	\$ -	\$ -

Budget Unit	3435 - 2011 Realignment - Juvenile Reentry Grant
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 22,346	\$ 567	\$ -	\$ -
Intergovernment Rev - State	673,698	640,569	589,000	589,000
Total Revenue	\$ 696,044	\$ 641,135	\$ 589,000	\$ 589,000
Other Financing Uses	\$ 239,446	\$ 262,685	\$ 261,583	\$ 261,583
Total Expenditures/Appropriations	\$ 239,446	\$ 262,685	\$ 261,583	\$ 261,583
Net Cost	\$ (456,597)	\$ (378,450)	\$ (327,417)	\$ (327,417)

Budget Unit	3436 - 2011 Realignment - Local Community Corrections
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 416,528	\$ 8,659	\$ -	\$ -
Intergovernment Rev - State	51,662,695	50,654,536	56,133,030	56,133,030
Total Revenue	\$ 52,079,223	\$ 50,663,195	\$ 56,133,030	\$ 56,133,030
Other Financing Uses	\$ 45,214,922	\$ 44,061,071	\$ 50,778,401	\$ 50,778,401
Total Expenditures/Appropriations	\$ 45,214,922	\$ 44,061,071	\$ 50,778,401	\$ 50,778,401
Net Cost	\$ (6,864,301)	\$ (6,602,124)	\$ (5,354,629)	\$ (5,354,629)

Budget Unit	3437 - 2011 Realignment - JJCPA
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 141,559	\$ 2,962	\$ -	\$ -
Intergovernment Rev - State	4,304,371	4,474,468	3,000,000	3,000,000
Total Revenue	\$ 4,445,930	\$ 4,477,430	\$ 3,000,000	\$ 3,000,000
Other Financing Uses	\$ 3,500,506	\$ 4,079,890	\$ 5,132,904	\$ 5,132,904
Total Expenditures/Appropriations	\$ 3,500,506	\$ 4,079,890	\$ 5,132,904	\$ 5,132,904
Net Cost	\$ (945,424)	\$ (397,540)	\$ 2,132,904	\$ 2,132,904

Budget Unit	3438 - 2011 Realignment - Local Innovation Subacct.
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 13,949	\$ 274	\$ -	\$ -
Intergovernment Rev - State	-	1,180,634	1,055,551	1,055,551
Total Revenue	\$ 13,949	\$ 1,180,909	\$ 1,055,551	\$ 1,055,551
Services and Supplies	\$ 50,000	\$ 50,000	\$ -	\$ -
Other Financing Uses	-	205,728	377,774	377,774
Total Expenditures/Appropriations	\$ 50,000	\$ 255,728	\$ 377,774	\$ 377,774
Net Cost	\$ 36,051	\$ (925,181)	\$ (677,777)	\$ (677,777)

Budget Unit	3439 - 2011 Realignment - AB109 Planning Grant
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ (99,316)	\$ 769,156	\$ -	\$ -
Intergovernment Rev - State	200,000	200,000	-	-
Total Revenue	\$ 100,684	\$ 969,156	\$ -	\$ -
Other Financing Uses	\$ 182,666	\$ 302,385	\$ 270,588	\$ 270,588
Total Expenditures/Appropriations	\$ 182,666	\$ 302,385	\$ 270,588	\$ 270,588
Net Cost	\$ 81,982	\$ (666,771)	\$ 270,588	\$ 270,588

Budget Unit	5632 - 2011 Realignment - Drug Court
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 63,892	\$ 1,232	\$ 2,464	\$ 2,464
Intergovernment Rev - State	1,273,716	1,411,918	1,814,736	1,814,736
Total Revenue	\$ 1,337,607	\$ 1,413,150	\$ 1,817,200	\$ 1,817,200
Other Financing Uses	\$ 430,992	\$ 485,939	\$ 2,835,942	\$ 2,835,942
Total Expenditures/Appropriations	\$ 430,992	\$ 485,939	\$ 2,835,942	\$ 2,835,942
Net Cost	\$ (906,615)	\$ (927,211)	\$ 1,018,742	\$ 1,018,742

Budget Unit	5633 - 2011 Realignment - Nondrug Medi-Cal Sub Abuse
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 6,134	\$ 99	\$ 199	\$ 199
Intergovernment Rev - State	161,166	178,653	210,861	210,861
Total Revenue	\$ 167,301	\$ 178,752	\$ 211,060	\$ 211,060
Other Financing Uses	\$ 149,230	\$ 166,435	\$ 570,264	\$ 570,264
Total Expenditures/Appropriations	\$ 149,230	\$ 166,435	\$ 570,264	\$ 570,264
Net Cost	\$ (18,070)	\$ (12,318)	\$ 359,204	\$ 359,204

Budget Unit	5634 - 2011 Realignment - Drug Medi-Cal Account
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 308,510	\$ 3,848	\$ 7,696	\$ 7,696
Intergovernment Rev - State	11,495,235	12,742,506	13,531,442	13,531,442
Total Revenue	\$ 11,803,746	\$ 12,746,354	\$ 13,539,138	\$ 13,539,138
Other Financing Uses	\$ 12,128,388	\$ 16,803,135	\$ 19,293,909	\$ 19,293,909
Total Expenditures/Appropriations	\$ 12,128,388	\$ 16,803,135	\$ 19,293,909	\$ 19,293,909
Net Cost	\$ 324,642	\$ 4,056,782	\$ 5,754,771	\$ 5,754,771

Budget Unit	5636 - 2011 Realignment - Managed Health (Managed Care)
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 25,414	\$ (517)	\$ -	\$ -
Intergovernment Rev - State	13,837,068	15,338,436	8,570,734	8,570,734
Total Revenue	\$ 13,862,482	\$ 15,337,918	\$ 8,570,734	\$ 8,570,734
Other Financing Uses	\$ 16,693,622	\$ 12,800,000	\$ 11,099,339	\$ 11,099,339
Total Expenditures/Appropriations	\$ 16,693,622	\$ 12,800,000	\$ 11,099,339	\$ 11,099,339
Net Cost	\$ 2,831,140	\$ (2,537,918)	\$ 2,528,605	\$ 2,528,605

Budget Unit	5637 - 2011 Realignment - Mental Health
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 170,558	\$ 2,299	\$ 4,599	\$ 4,599
Intergovernment Rev - State	18,859,249	20,905,540	15,858,708	15,858,708
Total Revenue	\$ 19,029,807	\$ 20,907,839	\$ 15,863,307	\$ 15,863,307
Other Financing Uses	\$ 16,128,513	\$ 27,138,880	\$ 19,995,103	\$ 19,995,103
Total Expenditures/Appropriations	\$ 16,128,513	\$ 27,138,880	\$ 19,995,103	\$ 19,995,103
Net Cost	\$ (2,901,294)	\$ 6,231,041	\$ 4,131,796	\$ 4,131,796

Budget Unit	6210 - 2011 Realignment - Protective Services Subaccount
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ (52,468)	\$ 546,065	\$ -	\$ -
Intergovernment Rev - State	70,257,866	67,640,857	85,852,168	85,852,168
Total Revenue	\$ 70,205,398	\$ 68,186,922	\$ 85,852,168	\$ 85,852,168
Other Financing Uses	\$ 53,703,430	\$ 67,855,073	\$ 85,852,168	\$ 85,852,168
Total Expenditures/Appropriations	\$ 53,703,430	\$ 67,855,073	\$ 85,852,168	\$ 85,852,168
Net Cost	\$ (16,501,968)	\$ (331,848)	\$ -	\$ -

Budget Unit	1090 - Admin & EDP Rev
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 29,340	\$ 42,979	\$ 25,000	\$ 25,000
Intergovernment Rev - State	8,845,015	10,305,920	12,405,163	12,405,163
Intergovernment Rev - Federal	17,169,733	17,400,072	24,080,612	24,080,612
Total Revenue	\$ 26,044,088	\$ 27,748,971	\$ 36,510,775	\$ 36,510,775
Other Financing Uses	\$ 26,051,767	\$ 27,544,797	\$ 36,510,775	\$ 36,510,775
Total Expenditures/Appropriations	\$ 26,051,767	\$ 27,544,797	\$ 36,510,775	\$ 36,510,775
Net Cost	\$ 7,679	\$ (204,174)	\$ -	\$ -

Budget Unit	1100 - Proposition 64 Trust
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,872	\$ 1,571	\$ -	\$ -
Charges For Services	-	-	500,090	500,090
Total Revenue	\$ 1,872	\$ 1,571	\$ 500,090	\$ 500,090
Other Financing Uses	\$ 415,720	\$ 288,813	\$ 500,090	\$ 500,090
Total Expenditures/Appropriations	\$ 415,720	\$ 288,813	\$ 500,090	\$ 500,090
Net Cost	\$ 413,848	\$ 287,242	\$ -	\$ -

Budget Unit	1101 - Dept Of Ins. Urban Grant
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 475	\$ 421	\$ -	\$ -
Total Revenue	\$ 475	\$ 421	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (475)	\$ (421)	\$ -	\$ -

Budget Unit	1102 - Disability & Healthcare Ins. Fraud
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 318	\$ 614	\$ -	\$ -
Intergovernment Rev - State	178,982	319,282	180,365	180,365
Total Revenue	\$ 179,300	\$ 319,896	\$ 180,365	\$ 180,365
Other Financing Uses	\$ 145,000	\$ 82,798	\$ 180,365	\$ 180,365
Total Expenditures/Appropriations	\$ 145,000	\$ 82,798	\$ 180,365	\$ 180,365
Net Cost	\$ (34,300)	\$ (237,098)	\$ -	\$ -

Budget Unit	1103 - Real Estate Fraud Fund
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 20,944	\$ 23,335	\$ -	\$ -
Charges For Services	1,292,857	1,076,815	1,108,176	1,108,176
Total Revenue	\$ 1,313,801	\$ 1,100,150	\$ 1,108,176	\$ 1,108,176
Other Financing Uses	\$ 870,192	\$ 927,430	\$ 1,108,176	\$ 1,108,176
Total Expenditures/Appropriations	\$ 870,192	\$ 927,430	\$ 1,108,176	\$ 1,108,176
Net Cost	\$ (443,609)	\$ (172,720)	\$ -	\$ -

Budget Unit	1104 - DOI Automobile Insurance Fraud Fund
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 98	\$ 338	\$ -	\$ -
Intergovernment Rev - State	435,198	437,224	375,606	375,606
Total Revenue	\$ 435,296	\$ 437,562	\$ 375,606	\$ 375,606
Other Financing Uses	\$ 397,359	\$ 360,238	\$ 375,606	\$ 375,606
Total Expenditures/Appropriations	\$ 397,359	\$ 360,238	\$ 375,606	\$ 375,606
Net Cost	\$ (37,937)	\$ (77,324)	\$ -	\$ -

Budget Unit	1105 - Life & Annuity Fraud Program
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 33	\$ 29	\$ -	\$ -
Total Revenue	\$ 33	\$ 29	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (33)	\$ (29)	\$ -	\$ -

Budget Unit	1106 - Magec OCJP Grant
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 14	\$ 12	\$ -	\$ -
Total Revenue	\$ 14	\$ 12	\$ -	\$ -
Other Financing Uses	\$ -	\$ 912	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ 912	\$ -	\$ -
Net Cost	\$ (14)	\$ 900	\$ -	\$ -

Budget Unit	1107 - DOI Workers Comp Fraud Program
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 315	\$ 1,841	\$ -	\$ -
Intergovernment Rev - State	1,370,961	1,035,850	1,357,510	1,357,510
Total Revenue	\$ 1,371,276	\$ 1,037,691	\$ 1,357,510	\$ 1,357,510
Other Financing Uses	\$ 1,049,060	\$ 831,581	\$ 1,357,510	\$ 1,357,510
Total Expenditures/Appropriations	\$ 1,049,060	\$ 831,581	\$ 1,357,510	\$ 1,357,510
Net Cost	\$ (322,216)	\$ (206,110)	\$ -	\$ -

Budget Unit	1108 - Identity Theft Fund
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 980	\$ 7	\$ -	\$ -
Total Revenue	\$ 980	\$ 7	\$ -	\$ -
Other Financing Uses	\$ 121,332	\$ 984	\$ -	\$ -
Total Expenditures/Appropriations	\$ 121,332	\$ 984	\$ -	\$ -
Net Cost	\$ 120,352	\$ 977	\$ -	\$ -

Budget Unit	1109 - Rural Crime Fund
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 6	\$ 6	\$ -	\$ -
Total Revenue	\$ 6	\$ 6	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (6)	\$ (6)	\$ -	\$ -

Budget Unit	1110 - State Asset Forfeiture
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 139,946	\$ 132,209	\$ -	\$ -
Total Revenue	\$ 139,946	\$ 132,209	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (139,946)	\$ (132,209)	\$ -	\$ -

Budget Unit	1111 - Federal Asset Forfeiture 1
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ -	\$ -	\$ 50,000	\$ 50,000
Revenue From Use of Money & Property	16,356	13,019	-	-
Total Revenue	\$ 16,356	\$ 13,019	\$ 50,000	\$ 50,000
Other Financing Uses	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000
Total Expenditures/Appropriations	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000
Net Cost	\$ 33,644	\$ 136,981	\$ -	\$ -

Budget Unit	1112 - State Asset Forfeiture Special
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 2,569	\$ 6,735	\$ -	\$ -
Total Revenue	\$ 2,569	\$ 6,735	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (2,569)	\$ (6,735)	\$ -	\$ -

State Controller Schedules

County Budget Act

January 2010 Edition, revision #1

County of Fresno

Financing Sources and Uses by Budget Unit by Object

Governmental Funds

Fiscal Year 2022-23

Schedule 9

Budget Unit	1451 - Sheriff - Criminalistic Laboratory
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 297	\$ 291	\$ -	\$ -
Revenue From Use of Money & Property	1,649	1,503	-	-
Total Revenue	\$ 1,946	\$ 1,795	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 70,000	\$ 70,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 70,000	\$ 70,000
Net Cost	\$ (1,946)	\$ (1,795)	\$ 70,000	\$ 70,000

Budget Unit	1452 - Sheriff - CA ST Corr Train
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 881	\$ 133	\$ -	\$ -
Intergovernment Rev - State	354,600	368,160	380,000	380,000
Total Revenue	\$ 355,481	\$ 368,293	\$ 380,000	\$ 380,000
Other Financing Uses	\$ 489,253	\$ 368,160	\$ 380,000	\$ 380,000
Total Expenditures/Appropriations	\$ 489,253	\$ 368,160	\$ 380,000	\$ 380,000
Net Cost	\$ 133,772	\$ (133)	\$ -	\$ -

Budget Unit	1454 - Debtor Assessment Fee
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 5,332	\$ 2,407	\$ -	\$ -
Charges For Services	151,822	182,959	262,000	262,000
Total Revenue	\$ 157,154	\$ 185,366	\$ 262,000	\$ 262,000
Other Financing Uses	\$ 202,567	\$ 250,859	\$ 262,000	\$ 262,000
Total Expenditures/Appropriations	\$ 202,567	\$ 250,859	\$ 262,000	\$ 262,000
Net Cost	\$ 45,413	\$ 65,494	\$ -	\$ -

Budget Unit	1455 - Sheriff Automated GC 26731
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 25,207	\$ 17,484	\$ -	\$ -
Charges For Services	78,151	118,546	825,000	825,000
Total Revenue	\$ 103,358	\$ 136,031	\$ 825,000	\$ 825,000
Other Financing Uses	\$ 445,669	\$ 171,117	\$ 825,000	\$ 825,000
Total Expenditures/Appropriations	\$ 445,669	\$ 171,117	\$ 825,000	\$ 825,000
Net Cost	\$ 342,312	\$ 35,087	\$ -	\$ -

Budget Unit	1456 - Local Law Enforcement Block
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,498	\$ 1,683	\$ -	\$ -
Intergovernment Rev - Federal	78,514	84,215	95,911	95,911
Total Revenue	\$ 80,012	\$ 85,898	\$ 95,911	\$ 95,911
Other Financing Uses	\$ 75,872	\$ 118,944	\$ 53,254	\$ 53,254
Total Expenditures/Appropriations	\$ 75,872	\$ 118,944	\$ 53,254	\$ 53,254
Net Cost	\$ (4,140)	\$ 33,045	\$ (42,657)	\$ (42,657)

Budget Unit	1457 - Search & Rescue Fund
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 18,965	\$ 17,871	\$ -	\$ -
Intergovernment Rev - Federal	70,848	148,699	80,000	80,000
Total Revenue	\$ 89,813	\$ 166,570	\$ 80,000	\$ 80,000
Other Financing Uses	\$ -	\$ -	\$ 80,000	\$ 80,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 80,000	\$ 80,000
Net Cost	\$ (89,813)	\$ (166,570)	\$ -	\$ -

Budget Unit	1459 - Federal Asset Forfeiture 3
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 13,724	\$ 525	\$ -	\$ -
Revenue From Use of Money & Property	14,390	12,083	-	-
Total Revenue	\$ 28,113	\$ 12,608	\$ -	\$ -
Other Financing Uses	\$ 37,905	\$ 36,249	\$ 99,157	\$ 99,157
Total Expenditures/Appropriations	\$ 37,905	\$ 36,249	\$ 99,157	\$ 99,157
Net Cost	\$ 9,792	\$ 23,640	\$ 99,157	\$ 99,157

Budget Unit	1462 - HIDTA Assest Forfeiture
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,015	\$ 695	\$ -	\$ -
Total Revenue	\$ 1,015	\$ 695	\$ -	\$ -
Other Financing Uses	\$ 21,683	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 21,683	\$ -	\$ -	\$ -
Net Cost	\$ 20,668	\$ (695)	\$ -	\$ -

Budget Unit	1464 - HIDTA - State Forfeiture
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 213,084	\$ 1,188,688	\$ -	\$ -
Revenue From Use of Money & Property	1,762	11,800	-	-
Total Revenue	\$ 214,847	\$ 1,200,489	\$ -	\$ -
Other Financing Uses	\$ -	\$ 74,251	\$ 400,000	\$ 400,000
Total Expenditures/Appropriations	\$ -	\$ 74,251	\$ 400,000	\$ 400,000
Net Cost	\$ (214,847)	\$ (1,126,238)	\$ 400,000	\$ 400,000

Budget Unit	1465 - Indigent Burial Trust Fund
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,923	\$ 1,612	\$ -	\$ -
Other Financing Sources	22,884	20,816	-	-
Total Revenue	\$ 24,807	\$ 22,428	\$ -	\$ -
Other Financing Uses	\$ 35,000	\$ -	\$ 55,000	\$ 55,000
Total Expenditures/Appropriations	\$ 35,000	\$ -	\$ 55,000	\$ 55,000
Net Cost	\$ 10,193	\$ (22,428)	\$ 55,000	\$ 55,000

Budget Unit	1466 - Federal Asset Forfeiture - Treasury
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 4,687	\$ -	\$ -	\$ -
Revenue From Use of Money & Property	14,860	6,908	-	-
Total Revenue	\$ 19,547	\$ 6,908	\$ -	\$ -
Other Financing Uses	\$ 307,654	\$ 148,418	\$ -	\$ -
Total Expenditures/Appropriations	\$ 307,654	\$ 148,418	\$ -	\$ -
Net Cost	\$ 288,107	\$ 141,511	\$ -	\$ -

Budget Unit	1467 - HIDTA Asset Forfeiture
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 64,424	\$ 8,652	\$ -	\$ -
Revenue From Use of Money & Property	7,059	4,559	-	-
Total Revenue	\$ 71,483	\$ 13,211	\$ -	\$ -
Other Financing Uses	\$ 174,290	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 174,290	\$ -	\$ -	\$ -
Net Cost	\$ 102,807	\$ (13,211)	\$ -	\$ -

Budget Unit	1500 - Inmate Welfare Fund
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 173,142	\$ 178,225	\$ -	\$ -
Charges For Services	5,833,536	4,661,543	5,178,272	5,178,272
Total Revenue	\$ 6,006,677	\$ 4,839,767	\$ 5,178,272	\$ 5,178,272
Other Financing Uses	\$ 4,678,422	\$ 3,130,756	\$ 9,930,810	\$ 9,930,810
Total Expenditures/Appropriations	\$ 4,678,422	\$ 3,130,756	\$ 9,930,810	\$ 9,930,810
Net Cost	\$ (1,328,255)	\$ (1,709,011)	\$ 4,752,538	\$ 4,752,538

Budget Unit	1140 - Victims Emergency
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 145	\$ 130	\$ -	\$ -
Miscellaneous Revenues	26	163	1,500	1,500
Total Revenue	\$ 172	\$ 293	\$ 1,500	\$ 1,500
Other Financing Uses	\$ -	\$ -	\$ 3,000	\$ 3,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 3,000	\$ 3,000
Net Cost	\$ (172)	\$ (293)	\$ 1,500	\$ 1,500

Budget Unit	1141 - Domestic Violence Prevent
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 1,452	\$ -	\$ -	\$ -
Revenue From Use of Money & Property	89	97	-	-
Total Revenue	\$ 1,540	\$ 97	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (1,540)	\$ (97)	\$ -	\$ -

Budget Unit	1142 - Federal Asset Forfeiture 2
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 328	\$ 290	\$ -	\$ -
Total Revenue	\$ 328	\$ 290	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (328)	\$ (290)	\$ -	\$ -

Budget Unit	1143 - Juvenile Special Deposit
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 2,195	\$ 1,744	\$ -	\$ -
Miscellaneous Revenues	25,924	7,583	80,000	80,000
Total Revenue	\$ 28,119	\$ 9,327	\$ 80,000	\$ 80,000
Other Financing Uses	\$ 22,004	\$ 48,870	\$ 85,984	\$ 85,984
Total Expenditures/Appropriations	\$ 22,004	\$ 48,870	\$ 85,984	\$ 85,984
Net Cost	\$ (6,115)	\$ 39,543	\$ 5,984	\$ 5,984

Budget Unit	1144 - Second Strike Prcs Funds
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 73,606	\$ 74,245	\$ -	\$ -
Intergovernment Rev - State	1,428,254	1,242,358	1,100,000	1,100,000
Total Revenue	\$ 1,501,859	\$ 1,316,603	\$ 1,100,000	\$ 1,100,000
Other Financing Uses	\$ 921,929	\$ 537,190	\$ 953,107	\$ 953,107
Total Expenditures/Appropriations	\$ 921,929	\$ 537,190	\$ 953,107	\$ 953,107
Net Cost	\$ (579,931)	\$ (779,412)	\$ (146,893)	\$ (146,893)

Budget Unit	1145 - DJJ Realignment Funds
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ -	\$ 15,360	\$ -	\$ -
Intergovernment Rev - State	-	1,549,213	4,587,984	4,587,984
Total Revenue	\$ -	\$ 1,564,573	\$ 4,587,984	\$ 4,587,984
Other Financing Uses	\$ -	\$ 296,026	\$ 689,947	\$ 689,947
Total Expenditures/Appropriations	\$ -	\$ 296,026	\$ 689,947	\$ 689,947
Net Cost	\$ -	\$ (1,268,547)	\$ (3,898,037)	\$ (3,898,037)

Budget Unit	3450 - SB 678 - Performance Incentive Funding Program
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 13,701	\$ 9,938	\$ -	\$ -
Intergovernment Rev - State	3,156,754	3,156,754	3,156,756	3,156,756
Total Revenue	\$ 3,170,455	\$ 3,166,692	\$ 3,156,756	\$ 3,156,756
Other Financing Uses	\$ 3,059,793	\$ 2,738,880	\$ 3,414,312	\$ 3,414,312
Total Expenditures/Appropriations	\$ 3,059,793	\$ 2,738,880	\$ 3,414,312	\$ 3,414,312
Net Cost	\$ (110,662)	\$ (427,812)	\$ 257,556	\$ 257,556

Budget Unit	4350 - Fish And Game Propagation
Function	Public Protection
Activity	Other Protection

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 2,155	\$ 2,117	\$ 2,200	\$ 2,200
Revenue From Use of Money & Property	112	80	98	98
Total Revenue	\$ 2,267	\$ 2,196	\$ 2,298	\$ 2,298
Services and Supplies	\$ 4,144	\$ 2,617	\$ 3,170	\$ 3,170
Total Expenditures/Appropriations	\$ 4,144	\$ 2,617	\$ 3,170	\$ 3,170
Net Cost	\$ 1,878	\$ 421	\$ 872	\$ 872

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PUBLIC WAYS AND FACILITIES

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Budget Unit	4700 - Transit Services
Function	Public Ways & Facilities
Activity	Transportation Systems

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - Other	\$ 1,891,364	\$ 4,910,991	\$ 6,350,000	\$ 6,350,000
Total Revenue	\$ 1,891,364	\$ 4,910,991	\$ 6,350,000	\$ 6,350,000
Services and Supplies	\$ 1,891,364	\$ 4,910,991	\$ 6,350,000	\$ 6,350,000
Total Expenditures/Appropriations	\$ 1,891,364	\$ 4,910,991	\$ 6,350,000	\$ 6,350,000

Budget Unit	4510 - Public Works & Planning - Roads
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 7,705,594	\$ 12,023,949	\$ 13,679,266	\$ 13,679,266
Licenses, Permits, & Franchises	1,318,434	492,186	240,000	240,000
Revenue From Use of Money & Property	380,597	313,401	300,000	300,000
Intergovernment Rev - State	38,972,874	45,980,494	58,810,476	58,810,476
Intergovernment Rev - Federal	9,496,491	12,041,279	44,043,996	44,043,996
Intergovernment Rev - Other	1,056	1,052	69,996	69,996
Charges For Services	2,993,240	3,904,119	12,930,996	12,930,996
Miscellaneous Revenues	47,507	52,743	-	-
Other Financing Sources	600,314	888,001	1,055,959	1,055,959
Intrafund Revenue	-	33,281	-	-
Total Revenue	\$ 61,516,107	\$ 75,730,504	\$ 131,130,689	\$ 131,130,689
Salaries and Benefits	\$ 25,499,683	\$ 25,345,631	\$ 33,861,864	\$ 33,861,864
Services and Supplies	41,101,319	57,084,337	111,247,162	111,247,162
Other Financing Uses	120,005	1,799,595	1,590,000	1,590,000
Capital Assets	717,371	840,792	2,079,500	2,079,500
Total Expenditures/Appropriations	\$ 67,438,378	\$ 85,070,355	\$ 148,778,526	\$ 148,778,526
Net Cost	\$ 5,922,271	\$ 9,339,851	\$ 17,647,837	\$ 17,647,837

Budget Unit	1179 - NEWHA Program
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 13,241	\$ 19,901	\$ -	\$ -
Miscellaneous Revenues	699,258	678,440	-	-
Total Revenue	\$ 712,499	\$ 698,341	\$ -	\$ -
Other Financing Uses	\$ 101,625	\$ 80,183	\$ 752,396	\$ 752,396
Total Expenditures/Appropriations	\$ 101,625	\$ 80,183	\$ 752,396	\$ 752,396
Net Cost	\$ (610,874)	\$ (618,158)	\$ 752,396	\$ 752,396

Budget Unit	1180 - Used Oil Recycling Block Grant
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 36,194	\$ 27,936	\$ -	\$ -
Total Revenue	\$ 36,194	\$ 27,936	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (36,194)	\$ (27,936)	\$ -	\$ -

Budget Unit	1181 - Used Oil Contract Revenue
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,152	\$ 1,020	\$ -	\$ -
Total Revenue	\$ 1,152	\$ 1,020	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (1,152)	\$ (1,020)	\$ -	\$ -

Budget Unit	1183 - Building Inspectors Clrng
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 125,509	\$ 18,764	\$ -	\$ -
Total Revenue	\$ 125,509	\$ 18,764	\$ -	\$ -
Other Financing Uses	\$ 40,055	\$ 94,078	\$ 300,000	\$ 300,000
Total Expenditures/Appropriations	\$ 40,055	\$ 94,078	\$ 300,000	\$ 300,000
Net Cost	\$ (85,454)	\$ 75,314	\$ 300,000	\$ 300,000

Budget Unit	1184 - Building & Safety Inspectors Clrng Fund
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Revenue	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	\$ 83,000	\$ 71,000	\$ 100,000	\$ 100,000
Total Expenditures/Appropriations	\$ 83,000	\$ 71,000	\$ 100,000	\$ 100,000
Net Cost	\$ 83,000	\$ 71,000	\$ 100,000	\$ 100,000

Budget Unit	1186 - PW - Special Studies Deposit
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 40,499	\$ 43,963	\$ -	\$ -
Miscellaneous Revenues	959,424	1,770,600	-	-
Other Financing Sources	159	-	-	-
Total Revenue	\$ 1,000,083	\$ 1,814,562	\$ -	\$ -
Other Financing Uses	\$ 687,727	\$ 928,438	\$ 1,200,000	\$ 1,200,000
Total Expenditures/Appropriations	\$ 687,727	\$ 928,438	\$ 1,200,000	\$ 1,200,000
Net Cost	\$ (312,356)	\$ (886,124)	\$ 1,200,000	\$ 1,200,000

Budget Unit	1187 - Water Management & Planning Fund
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 243	\$ 215	\$ -	\$ -
Total Revenue	\$ 243	\$ 215	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 7,500	\$ 7,500
Total Expenditures/Appropriations	\$ -	\$ -	\$ 7,500	\$ 7,500
Net Cost	\$ (243)	\$ (215)	\$ 7,500	\$ 7,500

Budget Unit	1188 - Admin Fines - Code Enforcement
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 1,803	\$ 18,574	\$ -	\$ -
Revenue From Use of Money & Property	5,031	4,256	-	-
Total Revenue	\$ 6,834	\$ 22,830	\$ -	\$ -
Other Financing Uses	\$ 26,390	\$ 13,000	\$ 50,000	\$ 50,000
Total Expenditures/Appropriations	\$ 26,390	\$ 13,000	\$ 50,000	\$ 50,000
Net Cost	\$ 19,556	\$ (9,830)	\$ 50,000	\$ 50,000

Budget Unit	1191 - County Parks Donations
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 6,571	\$ 5,818	\$ -	\$ -
Total Revenue	\$ 6,571	\$ 5,818	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 200,000	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ 200,000	\$ -
Net Cost	\$ (6,571)	\$ (5,818)	\$ 200,000	\$ -

Budget Unit	1192 - Hmong War Memorial Mnmnt
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 609	\$ 540	\$ -	\$ -
Total Revenue	\$ 609	\$ 540	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 1,000	\$ 1,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 1,000	\$ 1,000
Net Cost	\$ (609)	\$ (540)	\$ 1,000	\$ 1,000

Budget Unit	1193 - Shaver Lake Boat Launch
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1	\$ 1	\$ -	\$ -
Total Revenue	\$ 1	\$ 1	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (1)	\$ (1)	\$ -	\$ -

Budget Unit	1301 - Friant/Nrth Frk Trfc Sgnl
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 65	\$ 68	\$ -	\$ -
Total Revenue	\$ 65	\$ 68	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (65)	\$ (68)	\$ -	\$ -

Budget Unit	1304 - Friant/Willow to North Fork Rd
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,418	\$ 1,256	\$ -	\$ -
Total Revenue	\$ 1,418	\$ 1,256	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (1,418)	\$ (1,256)	\$ -	\$ -

Budget Unit	1305 - Friant/Crr Entrance to Willow
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 880	\$ 792	\$ -	\$ -
Total Revenue	\$ 880	\$ 792	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (880)	\$ (792)	\$ -	\$ -

Budget Unit	1310 - Dewolf/Shaw Intersection
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 655	\$ 580	\$ -	\$ -
Total Revenue	\$ 655	\$ 580	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (655)	\$ (580)	\$ -	\$ -

Budget Unit	1351 - Friant Road Bugg to North Fork
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 434	\$ 398	\$ -	\$ -
Total Revenue	\$ 434	\$ 398	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (434)	\$ (398)	\$ -	\$ -

Budget Unit	1356 - Central Bethel to Academy
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 3,288	\$ 2,911	\$ -	\$ -
Total Revenue	\$ 3,288	\$ 2,911	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (3,288)	\$ (2,911)	\$ -	\$ -

Budget Unit	1357 - Central Academy to Newmark
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 2,472	\$ 2,188	\$ -	\$ -
Total Revenue	\$ 2,472	\$ 2,188	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (2,472)	\$ (2,188)	\$ -	\$ -

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit	1360 - Central SR99 SB Off Ramp
Function	Public Ways & Facilities
Activity	Public Ways

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 32	\$ 29	\$ -	\$ -
Total Revenue	\$ 32	\$ 29	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ -
Net Cost	\$ (32)	\$ (29)	\$ -	\$ -

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HEALTH AND SANITATION

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Budget Unit	5620 - Department Of Public Health
Function	Health and Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ -	\$ 500	\$ -	\$ -
Licenses, Permits, & Franchises	184,211	184,296	192,316	192,316
Fines, Forfeitures, & Penalties	1,180	1,050	1,400	1,400
Revenue From Use of Money & Property	-	127,322	302,484	302,484
Intergovernment Rev - State	9,528,000	10,871,773	12,772,313	12,772,313
Intergovernment Rev - Federal	14,181,206	31,055,374	60,870,870	60,870,870
Charges For Services	9,406,811	10,575,438	13,113,710	13,113,710
Miscellaneous Revenues	1,843,825	1,545,811	74,500	74,500
Other Financing Sources	55,715,441	37,800,807	33,436,193	33,436,193
Intrafund Revenue	2,660,112	1,772,296	2,076,373	2,076,373
Total Revenue	\$ 93,520,787	\$ 93,934,667	\$ 122,840,159	\$ 122,840,159
Salaries and Benefits	48,809,175	46,489,041	59,657,081	59,657,081
Services and Supplies	43,451,968	48,638,624	63,195,132	63,195,132
Other Financing Uses	3,718,303	355,980	180,000	180,000
Capital Assets	142,505	153,858	2,073,000	2,073,000
Total Expenditures/Appropriations	\$ 96,121,950	\$ 95,637,503	\$ 125,105,213	\$ 125,105,213
Net Cost	\$ 2,601,163	\$ 1,702,836	\$ 2,265,054	\$ 2,265,054

Budget Unit	5630 - Department of Behavioral Health
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ -	\$ 317	\$ 1,000	\$ 1,000
Intergovernment Rev - State	3,112,393	3,027,386	3,174,564	3,174,564
Intergovernment Rev - Federal	119,127,590	119,562,450	82,453,669	82,453,669
Intergovernment Rev - Other	381	-	-	-
Charges For Services	(1,324,099)	(1,746,308)	209,894	209,894
Miscellaneous Revenues	2,763,943	4,463,793	377,960	377,960
Other Financing Sources	147,206,442	177,254,105	274,252,987	274,252,987
Intrafund Revenue	19,303,272	2,779,878	521,105	521,105
Total Revenue	\$ 290,189,923	\$ 305,341,620	\$ 360,991,179	\$ 360,991,179
Salaries and Benefits	\$ 59,815,876	\$ 63,666,307	\$ 86,814,959	\$ 86,814,959
Services and Supplies	221,351,671	246,673,911	274,687,627	274,687,627
Other Charges	15,399	24,904	53,000	53,000
Other Financing Uses	9,472,790	-	45,000	45,000
Total Expenditures/Appropriations	\$ 290,655,736	\$ 310,365,121	\$ 361,600,587	\$ 361,600,587
Net Cost	\$ 465,813	\$ 5,023,501	\$ 609,408	\$ 609,408

Budget Unit	5240 - County Medical Services
Function	Health & Sanitation
Activity	Hospital Care

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Other Financing Sources	\$ 481,887	\$ 112,708	\$ 550,000	\$ 550,000
Total Revenue	\$ 481,887	\$ 112,708	\$ 550,000	\$ 550,000
Services and Supplies	\$ 471,762	\$ 112,708	\$ 550,000	\$ 550,000
Other Financing Uses	11,359,752	11,359,752	11,359,752	11,359,752
Total Expenditures/Appropriations	\$ 11,831,514	\$ 11,472,460	\$ 11,909,752	\$ 11,909,752
Net Cost	\$ 11,349,627	\$ 11,359,752	\$ 11,359,752	\$ 11,359,752

Budget Unit	5244 - Emergency Medical Services Dept
Function	Health & Sanitation
Activity	Hospital Care

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 380,284	\$ 501,754	\$ 552,942	\$ 552,942
Revenue From Use of Money & Property	12,206	8,190	20,574	20,574
Total Revenue	\$ 392,490	\$ 509,945	\$ 573,516	\$ 573,516
Services and Supplies	\$ 404,233	\$ 342,055	\$ 696,694	\$ 696,694
Other Financing Uses	67,181	73,526	134,184	134,184
Total Expenditures/Appropriations	\$ 471,414	\$ 415,581	\$ 830,878	\$ 830,878
Net Cost	\$ 78,924	\$ (94,364)	\$ 257,362	\$ 257,362

Budget Unit	5243 - 1991 Realignment - Health
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 288,767	\$ 247,038	\$ 361,036	\$ 361,036
Intergovernment Rev - State	21,874,157	22,191,045	20,285,974	20,285,974
Other Financing Sources	10,404,113	10,404,113	10,404,113	10,404,113
Total Revenue	\$ 32,567,037	\$ 32,842,196	\$ 31,051,123	\$ 31,051,123
Other Financing Uses	\$ 32,553,643	\$ 31,253,760	\$ 37,881,227	\$ 37,881,227
Total Expenditures/Appropriations	\$ 32,553,643	\$ 31,253,760	\$ 37,881,227	\$ 37,881,227
Net Cost	\$ (13,394)	\$ (1,588,435)	\$ 6,830,104	\$ 6,830,104

Budget Unit	5245 - 1991 Realignment - Behavioral Health
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 59,012	\$ 128,732	\$ 89,747	\$ 89,747
Intergovernment Rev - State	35,146,093	39,187,022	38,370,023	38,370,023
Other Financing Sources	955,639	955,639	955,639	955,639
Total Revenue	\$ 36,160,744	\$ 40,271,393	\$ 39,415,409	\$ 39,415,409
Other Financing Uses	\$ 32,534,154	\$ 38,575,690	\$ 41,905,653	\$ 41,905,653
Total Expenditures/Appropriations	\$ 32,534,154	\$ 38,575,690	\$ 41,905,653	\$ 41,905,653
Net Cost	\$ (3,626,590)	\$ (1,695,703)	\$ 2,490,244	\$ 2,490,244

Budget Unit	5246 - 1991 Realignment - Social Services
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 255,426	\$ 166,931	\$ -	\$ -
Intergovernment Rev - State	83,928,290	80,216,444	82,678,683	82,678,683
Total Revenue	\$ 84,183,716	\$ 80,383,375	\$ 82,678,683	\$ 82,678,683
Other Financing Uses	\$ 85,435,563	\$ 80,572,033	\$ 89,469,883	\$ 89,469,883
Total Expenditures/Appropriations	\$ 85,435,563	\$ 80,572,033	\$ 89,469,883	\$ 89,469,883
Net Cost	\$ 1,251,847	\$ 188,658	\$ 6,791,200	\$ 6,791,200

Budget Unit	5247 - 1991 Realignment - CalWORKS MOE
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 53,722	\$ 64,491	\$ -	\$ -
Intergovernment Rev - State	59,704,398	58,931,217	60,504,308	60,504,308
Total Revenue	\$ 59,758,120	\$ 58,995,709	\$ 60,504,308	\$ 60,504,308
Other Financing Uses	\$ 58,576,840	\$ 62,163,538	\$ 66,591,350	\$ 66,591,350
Total Expenditures/Appropriations	\$ 58,576,840	\$ 62,163,538	\$ 66,591,350	\$ 66,591,350
Net Cost	\$ (1,181,280)	\$ 3,167,830	\$ 6,087,042	\$ 6,087,042

Budget Unit	5248 - 1991 Realignment - Family Support
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 65,555	\$ 153,261	\$ -	\$ -
Intergovernment Rev - State	53,772,177	80,868,397	80,092,794	80,092,794
Total Revenue	\$ 53,837,733	\$ 81,021,658	\$ 80,092,794	\$ 80,092,794
Other Financing Uses	\$ 52,030,379	\$ 56,450,884	\$ 101,388,774	\$ 101,388,774
Total Expenditures/Appropriations	\$ 52,030,379	\$ 56,450,884	\$ 101,388,774	\$ 101,388,774
Net Cost	\$ (1,807,353)	\$ (24,570,775)	\$ 21,295,980	\$ 21,295,980

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Budget Unit	1051 - Community Services Support (CCS)
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 709,931	\$ 702,321	\$ 465,054	\$ 465,054
Intergovernment Rev - State	55,098,701	59,365,532	69,534,946	69,534,946
Other Financing Sources	-	-	500	500
Total Revenue	\$ 55,808,632	\$ 60,067,852	\$ 70,000,500	\$ 70,000,500
Other Financing Uses	\$ 48,576,801	\$ 57,430,266	\$ 115,758,649	\$ 115,758,649
Total Expenditures/Appropriations	\$ 48,576,801	\$ 57,430,266	\$ 115,758,649	\$ 115,758,649
Net Cost	\$ (7,231,830)	\$ (2,637,586)	\$ 45,758,149	\$ 45,758,149

Budget Unit	1052 - Prevention & Early Intervention (PEI)
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 158,395	\$ 131,479	\$ 160,000	\$ 160,000
Intergovernment Rev - State	13,774,675	14,841,383	15,840,000	15,840,000
Total Revenue	\$ 13,933,070	\$ 14,972,862	\$ 16,000,000	\$ 16,000,000
Other Financing Uses	\$ 14,054,469	\$ 14,433,857	\$ 26,030,060	\$ 26,030,060
Total Expenditures/Appropriations	\$ 14,054,469	\$ 14,433,857	\$ 26,030,060	\$ 26,030,060
Net Cost	\$ 121,399	\$ (539,005)	\$ 10,030,060	\$ 10,030,060

Budget Unit	1053 - Innovations (INN)
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 181,048	\$ 190,450	\$ 107,893	\$ 107,893
Intergovernment Rev - State	3,646,080	3,905,627	3,992,107	3,992,107
Total Revenue	\$ 3,827,129	\$ 4,096,077	\$ 4,100,000	\$ 4,100,000
Other Financing Uses	\$ 898,390	\$ 3,764,550	\$ 18,897,649	\$ 18,897,649
Total Expenditures/Appropriations	\$ 898,390	\$ 3,764,550	\$ 18,897,649	\$ 18,897,649
Net Cost	\$ (2,928,739)	\$ (331,527)	\$ 14,797,649	\$ 14,797,649

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit	1055 - Capital Facilities
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 148,144	\$ 51,382	\$ -	\$ -
Total Revenue	\$ 148,144	\$ 51,382	\$ -	\$ -
Other Financing Uses	\$ 10,798,147	\$ 1,601,343	\$ 3,452,152	\$ 3,452,152
Total Expenditures/Appropriations	\$ 10,798,147	\$ 1,601,343	\$ 3,452,152	\$ 3,452,152
Net Cost	\$ 10,650,003	\$ 1,549,960	\$ 3,452,152	\$ 3,452,152

Budget Unit	1056 - Education And Training
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 60,638	\$ 86,560	\$ 5,693	\$ 5,693
Intergovernment Rev - State	5,623,908	-	94,307	94,307
Other Financing Sources	3,000,000	1,000,000	1,400,000	1,400,000
Total Revenue	\$ 8,684,546	\$ 1,086,560	\$ 1,500,000	\$ 1,500,000
Other Financing Uses	\$ 1,159,970	\$ 6,862,670	\$ 4,570,033	\$ 4,570,033
Total Expenditures/Appropriations	\$ 1,159,970	\$ 6,862,670	\$ 4,570,033	\$ 4,570,033
Net Cost	\$ (7,524,576)	\$ 5,776,110	\$ 3,070,033	\$ 3,070,033

Budget Unit	1058 - SMI Housing Allocation
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 4,083	\$ (316)	\$ 5,000	\$ 5,000
Total Revenue	\$ 4,083	\$ (316)	\$ 5,000	\$ 5,000
Other Financing Uses	\$ 467,587	\$ 463	\$ 5,000	\$ 5,000
Total Expenditures/Appropriations	\$ 467,587	\$ 463	\$ 5,000	\$ 5,000
Net Cost	\$ 463,504	\$ 779	\$ -	\$ -

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Budget Unit	1059 - No Place Like Home
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,647	\$ 3,164	\$ 4	\$ 4
Intergovernment Rev - State	6,205	219,679	496	496
Total Revenue	\$ 7,851	\$ 222,843	\$ 500	\$ 500
Other Financing Uses	\$ 129,038	\$ -	\$ 253,386	\$ 253,386
Total Expenditures/Appropriations	\$ 129,038	\$ -	\$ 253,386	\$ 253,386
Net Cost	\$ 121,186	\$ (222,843)	\$ 252,886	\$ 252,886

Budget Unit	1061 - Alcohol Abuse Education & Prevention - SB920
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 64,479	\$ 65,680	\$ 67,156	\$ 67,156
Revenue From Use of Money & Property	346	359	273	273
Total Revenue	\$ 64,825	\$ 66,039	\$ 67,429	\$ 67,429
Other Financing Uses	\$ 68,173	\$ 36,443	\$ 100,929	\$ 100,929
Total Expenditures/Appropriations	\$ 68,173	\$ 36,443	\$ 100,929	\$ 100,929
Net Cost	\$ 3,348	\$ (29,596)	\$ 33,500	\$ 33,500

Budget Unit	1062 - Alcoholism Rehab. - Statham Funds
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 77,115	\$ 78,814	\$ 80,777	\$ 80,777
Revenue From Use of Money & Property	14,848	11,730	8,018	8,018
Total Revenue	\$ 91,963	\$ 90,544	\$ 88,795	\$ 88,795
Other Financing Uses	\$ 211,435	\$ 201,172	\$ 924,131	\$ 924,131
Total Expenditures/Appropriations	\$ 211,435	\$ 201,172	\$ 924,131	\$ 924,131
Net Cost	\$ 119,472	\$ 110,628	\$ 835,336	\$ 835,336

Budget Unit	1063 - Alcohol Assessment
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 127,085	\$ 131,432	\$ 133,454	\$ 133,454
Revenue From Use of Money & Property	18,790	16,236	15,985	15,985
Total Revenue	\$ 145,875	\$ 147,668	\$ 149,439	\$ 149,439
Other Financing Uses	\$ 269,778	\$ -	\$ 1,422,508	\$ 1,422,508
Total Expenditures/Appropriations	\$ 269,778	\$ -	\$ 1,422,508	\$ 1,422,508
Net Cost	\$ 123,903	\$ (147,668)	\$ 1,273,069	\$ 1,273,069

Budget Unit	1064 - Drug Medi-Cal County Administration
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ -	\$ 110,641	\$ 110,641	\$ 110,641
Revenue From Use of Money & Property	-	41	-	-
Total Revenue	\$ -	\$ 110,682	\$ 110,641	\$ 110,641
Other Financing Uses	\$ -	\$ -	\$ 110,641	\$ 110,641
Total Expenditures/Appropriations	\$ -	\$ -	\$ 110,641	\$ 110,641
Net Cost	\$ -	\$ (110,682)	\$ -	\$ -

Budget Unit	1065 - SAPT Block Grant (Federal)
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 40	\$ -	\$ -	\$ -
Intergovernment Rev - Federal	(787,349)	-	-	-
Total Revenue	\$ (787,309)	\$ -	\$ -	\$ -
Other Financing Uses	\$ 1,347	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 1,347	\$ -	\$ -	\$ -
Net Cost	\$ 788,656	\$ -	\$ -	\$ -

Budget Unit	1066 - DUI - PC1000
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 32,368	\$ 30,713	\$ 30,604	\$ 30,604
Miscellaneous Revenues	130,635	157,769	137,710	137,710
Total Revenue	\$ 163,002	\$ 188,482	\$ 168,314	\$ 168,314
Other Financing Uses	\$ -	\$ 5,975	\$ 2,506,372	\$ 2,506,372
Total Expenditures/Appropriations	\$ -	\$ 5,975	\$ 2,506,372	\$ 2,506,372
Net Cost	\$ (163,002)	\$ (182,508)	\$ 2,338,058	\$ 2,338,058

Budget Unit	1067 - Restricted - Substance Abuse Local Assistance
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 12,656	\$ 11,206	\$ 11,336	\$ 11,336
Total Revenue	\$ 12,656	\$ 11,206	\$ 11,336	\$ 11,336
Other Financing Uses	\$ -	\$ -	\$ 846,170	\$ 846,170
Total Expenditures/Appropriations	\$ -	\$ -	\$ 846,170	\$ 846,170
Net Cost	\$ (12,656)	\$ (11,206)	\$ 834,834	\$ 834,834

Budget Unit	1068 - SB 82 Program Funding - Substance Abuse
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 24	\$ -	\$ -	\$ -
Total Revenue	\$ 24	\$ -	\$ -	\$ -
Other Financing Uses	\$ 2,051	\$ 14	\$ -	\$ -
Total Expenditures/Appropriations	\$ 2,051	\$ 14	\$ -	\$ -
Net Cost	\$ 2,027	\$ 14	\$ -	\$ -

Budget Unit	1069 - SD & EPSDT Advance
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 273,339	\$ 480,287	\$ 480,238	\$ 480,238
Intergovernment Rev - State	1,460,925	(1,460,925)	-	-
Charges For Services	20,216,099	323,797	200,000	200,000
Total Revenue	\$ 21,950,363	\$ (656,841)	\$ 680,238	\$ 680,238
Other Financing Uses	\$ 1,988,471	\$ 2,011,529	\$ 3,500,000	\$ 3,500,000
Total Expenditures/Appropriations	\$ 1,988,471	\$ 2,011,529	\$ 3,500,000	\$ 3,500,000
Net Cost	\$ (19,961,892)	\$ 2,668,370	\$ 2,819,762	\$ 2,819,762

Budget Unit	1070 - SB 82 Rural Triage
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Revenue	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	273,294	273,294
Total Expenditures/Appropriations	\$ -	\$ -	\$ 273,294	\$ 273,294
Net Cost	\$ -	\$ -	\$ 273,294	\$ 273,294

Budget Unit	1071 - Whole Person Care Fund
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 13,916	\$ 12,317	\$ 12,460	\$ 12,460
Total Revenue	\$ 13,916	\$ 12,317	\$ 12,460	\$ 12,460
Other Financing Uses	\$ -	\$ -	\$ 930,086	\$ 930,086
Total Expenditures/Appropriations	\$ -	\$ -	\$ 930,086	\$ 930,086
Net Cost	\$ (13,916)	\$ (12,317)	\$ 917,626	\$ 917,626

Budget Unit	1072 - MHSSA Grant
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,621	\$ 11,062	\$ 11,322	\$ 11,322
Intergovernment Rev - State	430,923	2,174,582	1,204,093	1,204,093
Total Revenue	\$ 432,543	\$ 2,185,643	\$ 1,215,415	\$ 1,215,415
Other Financing Uses	\$ -	\$ 1,629,442	\$ 1,781,001	\$ 1,781,001
Total Expenditures/Appropriations	\$ -	\$ 1,629,442	\$ 1,781,001	\$ 1,781,001
Net Cost	\$ (432,543)	\$ (556,201)	\$ 565,586	\$ 565,586

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Budget Unit	1074 - Department of State Hospital Patterson
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ -	\$ 16,363	\$ 13,680	\$ 13,680
Intergovernment Rev - State	-	1,460,925	4,090,590	4,090,590
Total Revenue	\$ -	\$ 1,477,288	\$ 4,104,270	\$ 4,104,270
Other Financing Uses	\$ -	\$ 633,233	\$ 5,575,455	\$ 5,575,455
Total Expenditures/Appropriations	\$ -	\$ 633,233	\$ 5,575,455	\$ 5,575,455
Net Cost	\$ -	\$ (844,054)	\$ 1,471,185	\$ 1,471,185

Budget Unit	1150 - Vital Records & Health Statistics Fund
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 3,882	\$ 3,835	\$ 4,344	\$ 4,344
Other Financing Sources	118,919	116,806	120,000	120,000
Total Revenue	\$ 122,801	\$ 120,641	\$ 124,344	\$ 124,344
Other Financing Uses	\$ 87,942	\$ 91,322	\$ 120,000	\$ 120,000
Total Expenditures/Appropriations	\$ 87,942	\$ 91,322	\$ 120,000	\$ 120,000
Net Cost	\$ (34,858)	\$ (29,319)	\$ (4,344)	\$ (4,344)

Budget Unit	1151 - Contingency Fines & Penalties
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 21,709	\$ 6,865	\$ 3,654	\$ 3,654
Charges For Services	347,865	-	-	-
Total Revenue	\$ 369,575	\$ 6,865	\$ 3,654	\$ 3,654
Other Financing Uses	\$ 1,653,000	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 1,653,000	\$ -	\$ -	\$ -
Net Cost	\$ 1,283,425	\$ (6,865)	\$ (3,654)	\$ (3,654)

Budget Unit	1152 - Health Special Deposit Fund
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 33,455	\$ 29,710	\$ 15,808	\$ 15,808
Charges For Services	68,784	56,433	54,600	54,600
Miscellaneous Revenues	16,967	-	9,000	9,000
Total Revenue	\$ 119,206	\$ 86,143	\$ 79,408	\$ 79,408
Other Financing Uses	\$ 61,908	\$ 67,359	\$ 567,600	\$ 567,600
Total Expenditures/Appropriations	\$ 61,908	\$ 67,359	\$ 567,600	\$ 567,600
Net Cost	\$ (57,298)	\$ (18,784)	\$ 488,192	\$ 488,192

Budget Unit	1153 - Tobacco Prevention Program
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 7,727	\$ 7,804	\$ 4,500	\$ 4,500
Intergovernment Rev - State	150,000	112,500	150,000	150,000
Total Revenue	\$ 157,727	\$ 120,304	\$ 154,500	\$ 154,500
Other Financing Uses	\$ -	\$ 699,355	\$ 200,000	\$ 200,000
Total Expenditures/Appropriations	\$ -	\$ 699,355	\$ 200,000	\$ 200,000
Net Cost	\$ (157,727)	\$ 579,052	\$ 45,500	\$ 45,500

Budget Unit	1154 - Enviromental Health Service
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 469	\$ 590	\$ 180	\$ 180
Charges For Services	74,075	64,406	109,500	109,500
Total Revenue	\$ 74,544	\$ 64,996	\$ 109,680	\$ 109,680
Other Financing Uses	\$ 67,454	\$ 65,643	\$ 109,498	\$ 109,498
Total Expenditures/Appropriations	\$ 67,454	\$ 65,643	\$ 109,498	\$ 109,498
Net Cost	\$ (7,090)	\$ 647	\$ (182)	\$ (182)

Budget Unit	1155 - Dairy Surcharge
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,166	\$ 1,399	\$ 480	\$ 480
Charges For Services	142,499	146,648	144,000	144,000
Total Revenue	\$ 143,665	\$ 148,047	\$ 144,480	\$ 144,480
Other Financing Uses	\$ 141,170	\$ 136,484	\$ 144,000	\$ 144,000
Total Expenditures/Appropriations	\$ 141,170	\$ 136,484	\$ 144,000	\$ 144,000
Net Cost	\$ (2,495)	\$ (11,562)	\$ (480)	\$ (480)

Budget Unit	1156 - Integrated Waste Management
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 196	\$ 198	\$ 24	\$ 24
Intergovernment Rev - State	25,594	25,934	28,812	28,812
Total Revenue	\$ 25,790	\$ 26,133	\$ 28,836	\$ 28,836
Other Financing Uses	\$ 25,594	\$ 25,934	\$ 28,816	\$ 28,816
Total Expenditures/Appropriations	\$ 25,594	\$ 25,934	\$ 28,816	\$ 28,816
Net Cost	\$ (196)	\$ (198)	\$ (20)	\$ (20)

Budget Unit	1157 - Environmental Health Surcharge
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 986	\$ 859	\$ 276	\$ 276
Charges For Services	249,968	291,666	278,748	278,748
Total Revenue	\$ 250,953	\$ 292,525	\$ 279,024	\$ 279,024
Other Financing Uses	\$ 248,938	\$ 202,643	\$ 278,750	\$ 278,750
Total Expenditures/Appropriations	\$ 248,938	\$ 202,643	\$ 278,750	\$ 278,750
Net Cost	\$ (2,015)	\$ (89,881)	\$ (274)	\$ (274)

Budget Unit	1158 - Solid Waste Enforcement Tipping Fees
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 41,055	\$ 39,138	\$ 20,496	\$ 20,496
Charges For Services	428,602	761,394	684,816	684,816
Total Revenue	\$ 469,657	\$ 800,533	\$ 705,312	\$ 705,312
Other Financing Uses	\$ 407,043	\$ 422,073	\$ 552,267	\$ 552,267
Total Expenditures/Appropriations	\$ 407,043	\$ 422,073	\$ 552,267	\$ 552,267
Net Cost	\$ (62,613)	\$ (378,460)	\$ (153,045)	\$ (153,045)

Budget Unit	1159 - Local Public Health Preparedness
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 17,544	\$ 12,826	\$ 7,404	\$ 7,404
Intergovernment Rev - State	78,555	77,784	-	-
Intergovernment Rev - Federal	870,796	623,991	1,741,632	1,741,632
Other Financing Sources	18,530	-	-	-
Total Revenue	\$ 985,426	\$ 714,600	\$ 1,749,036	\$ 1,749,036
Other Financing Uses	\$ 1,156,666	\$ 1,640,959	\$ 1,741,628	\$ 1,741,628
Total Expenditures/Appropriations	\$ 1,156,666	\$ 1,640,959	\$ 1,741,628	\$ 1,741,628
Net Cost	\$ 171,240	\$ 926,359	\$ (7,408)	\$ (7,408)

Budget Unit	1160 - Hospital Preparedness Program
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 866	\$ 1,023	\$ 636	\$ 636
Intergovernment Rev - Federal	487,275	288,185	549,540	549,540
Total Revenue	\$ 488,141	\$ 289,207	\$ 550,176	\$ 550,176
Other Financing Uses	\$ 358,398	\$ 412,479	\$ 549,539	\$ 549,539
Total Expenditures/Appropriations	\$ 358,398	\$ 412,479	\$ 549,539	\$ 549,539
Net Cost	\$ (129,743)	\$ 123,272	\$ (637)	\$ (637)

Budget Unit	1161 - AIDS Education PC 1463-23
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,650	\$ 1,461	\$ 2,160	\$ 2,160
Total Revenue	\$ 1,650	\$ 1,461	\$ 2,160	\$ 2,160
Other Financing Uses	\$ -	\$ -	\$ 50,000	\$ 50,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 50,000	\$ 50,000
Net Cost	\$ (1,650)	\$ (1,461)	\$ 47,840	\$ 47,840

Budget Unit	1162 - Certified Unified Program Agency (CUPA) Fines
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 5,253	\$ 748	\$ 372	\$ 372
Miscellaneous Revenues	30,217	17,477	17,652	17,652
Total Revenue	\$ 35,470	\$ 18,225	\$ 18,024	\$ 18,024
Other Financing Uses	\$ 441,140	\$ 13,509	\$ 37,876	\$ 37,876
Total Expenditures/Appropriations	\$ 441,140	\$ 13,509	\$ 37,876	\$ 37,876
Net Cost	\$ 405,670	\$ (4,717)	\$ 19,852	\$ 19,852

Budget Unit	1163 - Child Restraint/Bicycle Helmet Fund
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 11,820	\$ 11,248	\$ 15,000	\$ 15,000
Revenue From Use of Money & Property	(153)	47	720	720
Total Revenue	\$ 11,666	\$ 11,295	\$ 15,720	\$ 15,720
Other Financing Uses	\$ (12,168)	\$ 11,262	\$ 15,000	\$ 15,000
Total Expenditures/Appropriations	\$ (12,168)	\$ 11,262	\$ 15,000	\$ 15,000
Net Cost	\$ (23,834)	\$ (33)	\$ (720)	\$ (720)

Budget Unit	1164 - Tobacco Prop 56
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 3,740	\$ 2,293	\$ 2,004	\$ 2,004
Intergovernment Rev - State	760,257	651,543	614,484	614,484
Total Revenue	\$ 763,997	\$ 653,836	\$ 616,488	\$ 616,488
Other Financing Uses	\$ 947,567	\$ 625,189	\$ 614,485	\$ 614,485
Total Expenditures/Appropriations	\$ 947,567	\$ 625,189	\$ 614,485	\$ 614,485
Net Cost	\$ 183,570	\$ (28,647)	\$ (2,003)	\$ (2,003)

Budget Unit	1165 - PEI Fund
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 20,158	\$ 25,752	\$ 12,228	\$ 12,228
Intergovernment Rev - State	1,191,288	595,644	595,644	595,644
Total Revenue	\$ 1,211,446	\$ 621,396	\$ 607,872	\$ 607,872
Other Financing Uses	\$ 91,204	\$ 130,931	\$ 867,191	\$ 867,191
Total Expenditures/Appropriations	\$ 91,204	\$ 130,931	\$ 867,191	\$ 867,191
Net Cost	\$ (1,120,241)	\$ (490,466)	\$ 259,319	\$ 259,319

Budget Unit	1166 - Miscellaneous Public Health
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 36,662	\$ 45,202	\$ 2,004	\$ 2,004
Intergovernment Rev - State	206,337	-	-	-
Intergovernment Rev - Federal	2,918,197	-	-	-
Total Revenue	\$ 3,161,196	\$ 45,202	\$ 2,004	\$ 2,004
Other Financing Uses	\$ 173,238	\$ 3,259,444	\$ 150,000	\$ 150,000
Total Expenditures/Appropriations	\$ 173,238	\$ 3,259,444	\$ 150,000	\$ 150,000
Net Cost	\$ (2,987,958)	\$ 3,214,242	\$ 147,996	\$ 147,996

Budget Unit	1167 - ELC Funds
Function	Health & Sanitation
Activity	Health

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 40,692	\$ 159,809	\$ 2,000	\$ 2,000
Intergovernment Rev - Federal	12,647,572	-	-	-
Total Revenue	\$ 12,688,264	\$ 159,809	\$ 2,000	\$ 2,000
Other Financing Uses	\$ -	\$ 12,033,265	\$ -	\$ -
Total Expenditures/Appropriations	\$ -	\$ 12,033,265	\$ -	\$ -
Net Cost	\$ (12,688,264)	\$ 11,873,456	\$ (2,000)	\$ (2,000)

PUBLIC ASSISTANCE

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Budget Unit	5610 - Department Of Social Services
Function	Public Assistance
Activity	Administration

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 115,623	\$ 109,708	\$ 13,240	\$ 13,240
Intergovernment Rev - State	2,788,471	4,809,151	3,391,771	3,391,771
Intergovernment Rev - Federal	17,842,172	5,140,691	3,974,555	3,974,555
Charges For Services	200,000	200,000	200,000	200,000
Miscellaneous Revenues	1,202,345	517,554	423,054	423,054
Other Financing Sources	366,730,058	381,069,441	421,433,780	421,433,780
Intrafund Revenue	1,934,012	1,611,622	1,002,770	1,002,770
Total Revenue	\$ 390,812,681	\$ 393,458,167	\$ 430,439,170	\$ 430,439,170
Salaries and Benefits	\$ 237,501,346	\$ 235,022,713	\$ 259,168,305	\$ 259,168,305
Services and Supplies	83,691,036	77,102,299	73,165,383	73,165,383
Other Charges	61,534,764	73,715,299	87,920,092	87,920,092
Other Financing Uses	558,960	1,024,357	567,950	567,950
Capital Assets	10,289,192	13,177,222	14,356,092	14,356,092
Total Expenditures/Appropriations	\$ 393,575,298	\$ 400,041,890	\$ 435,177,822	\$ 435,177,822
Net Cost	\$ 2,762,616	\$ 6,583,723	\$ 4,738,652	\$ 4,738,652

Budget Unit	5611 - IHSS - Public Authority
Function	Public Assistance
Activity	Administration

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ -	\$ 74	\$ -	\$ -
Other Financing Sources	1,482,675	1,463,391	1,649,098	1,649,098
Intrafund Revenue	572,298	496,216	557,923	557,923
Total Revenue	\$ 2,054,973	\$ 1,959,681	\$ 2,207,021	\$ 2,207,021
Salaries and Benefits	\$ 1,022,351	\$ 894,346	\$ 1,073,727	\$ 1,073,727
Services and Supplies	1,032,833	1,065,699	1,237,902	1,237,902
Total Expenditures/Appropriations	\$ 2,055,183	\$ 1,960,045	\$ 2,311,629	\$ 2,311,629
Net Cost	\$ 210	\$ 364	\$ 104,608	\$ 104,608

Budget Unit	6310 - CalWORKS
Function	Public Assistance
Activity	Aid Programs

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 1,103,469	\$ 1,031,812	\$ 995,419	\$ 995,419
Other Financing Sources	157,123,124	164,468,536	220,076,768	220,076,768
Total Revenue	\$ 158,226,593	\$ 165,500,348	\$ 221,072,187	\$ 221,072,187
Other Charges	\$ 159,789,371	\$ 167,059,785	\$ 222,635,485	\$ 222,635,485
Total Expenditures/Appropriations	\$ 159,789,371	\$ 167,059,785	\$ 222,635,485	\$ 222,635,485
Net Cost	\$ 1,562,778	\$ 1,559,437	\$ 1,563,298	\$ 1,563,298

Budget Unit	6410 - Department of Children - Foster Care
Function	Public Assistance
Activity	Aid Programs

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 2,328,998	\$ 2,658,433	\$ 2,334,522	\$ 2,334,522
Other Financing Sources	74,347,194	75,043,996	86,464,267	86,464,267
Intrafund Revenue	446,712	876,297	775,606	775,606
Total Revenue	\$ 77,122,905	\$ 78,578,726	\$ 89,574,395	\$ 89,574,395
Other Charges	\$ 82,912,296	\$ 88,855,788	\$ 100,050,937	\$ 100,050,937
Total Expenditures/Appropriations	\$ 82,912,296	\$ 88,855,788	\$ 100,050,937	\$ 100,050,937
Net Cost	\$ 5,789,391	\$ 10,277,062	\$ 10,476,542	\$ 10,476,542

Budget Unit	6415 - Aid to Adoptions
Function	Public Assistance
Activity	Aid Programs

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 3,898	\$ 589	\$ 4,000	\$ 4,000
Other Financing Sources	35,950,130	39,504,646	45,351,948	45,351,948
Total Revenue	\$ 35,954,028	\$ 39,505,235	\$ 45,355,948	\$ 45,355,948
Other Charges	\$ 39,841,753	\$ 43,392,960	\$ 49,243,673	\$ 49,243,673
Total Expenditures/Appropriations	\$ 39,841,753	\$ 43,392,960	\$ 49,243,673	\$ 49,243,673
Net Cost	\$ 3,887,725	\$ 3,887,725	\$ 3,887,725	\$ 3,887,725

Budget Unit	6420 - In Home Supportive Services
Function	Public Assistance
Activity	Aid Programs

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 25,449	\$ 697	\$ -	\$ -
Other Financing Sources	66,071,696	68,776,220	72,813,706	72,813,706
Total Revenue	\$ 66,097,145	\$ 68,776,917	\$ 72,813,706	\$ 72,813,706
Other Charges	\$ 74,154,419	\$ 76,834,191	\$ 81,419,980	\$ 81,419,980
Total Expenditures/Appropriations	\$ 74,154,419	\$ 76,834,191	\$ 81,419,980	\$ 81,419,980
Net Cost	\$ 8,057,274	\$ 8,057,274	\$ 8,606,274	\$ 8,606,274

Budget Unit	6615 - Aid to Refugees
Function	Public Assistance
Activity	Aid Programs

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ 5,615	\$ 3,089	\$ 1,500	\$ 1,500
Other Financing Sources	905,048	995,990	1,985,484	1,985,484
Total Revenue	\$ 910,663	\$ 999,079	\$ 1,986,984	\$ 1,986,984
Other Charges	\$ 910,563	\$ 999,079	\$ 1,986,984	\$ 1,986,984
Total Expenditures/Appropriations	\$ 910,563	\$ 999,079	\$ 1,986,984	\$ 1,986,984
Net Cost	\$ (100)	\$ -	\$ -	\$ -

Budget Unit	6645 - General Relief
Function	Public Assistance
Activity	General Relief

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Charges For Services	\$ 949,540	\$ 653,392	\$ 677,454	\$ 677,454
Miscellaneous Revenues	40,510	34,109	40,073	40,073
Total Revenue	\$ 990,050	\$ 687,501	\$ 717,527	\$ 717,527
Other Charges	\$ 3,536,004	\$ 2,330,000	\$ 3,251,447	\$ 3,251,447
Total Expenditures/Appropriations	\$ 3,536,004	\$ 2,330,000	\$ 3,251,447	\$ 3,251,447
Net Cost	\$ 2,545,954	\$ 1,642,499	\$ 2,533,920	\$ 2,533,920

Budget Unit	7110 - Veterans' Service Office
Function	Public Assistance
Activity	Veteran's Services

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - State	\$ 170,065	\$ 297,331	\$ 290,000	\$ 290,000
Miscellaneous Revenues	-	14	-	-
Other Financing Sources	-	41,223	161,679	161,679
Intrafund Revenue	440,504	306,754	219,810	219,810
Total Revenue	\$ 610,569	\$ 645,322	\$ 671,489	\$ 671,489
Salaries and Benefits	\$ 629,687	\$ 674,738	\$ 683,746	\$ 683,746
Services and Supplies	148,882	138,770	155,743	155,743
Total Expenditures/Appropriations	\$ 778,569	\$ 813,508	\$ 839,489	\$ 839,489
Net Cost	\$ 168,000	\$ 168,186	\$ 168,000	\$ 168,000

Budget Unit	7205 - Community Development Block Grant
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - Federal	\$ 3,785,404	\$ 3,242,432	\$ 9,631,059	\$ 9,631,059
Miscellaneous Revenues	254,807	514,015	250,135	250,135
Other Financing Sources	21,646	7,859	450,000	450,000
Intrafund Revenue	135,299	173,572	411,327	411,327
Total Revenue	\$ 4,197,157	\$ 3,937,878	\$ 10,742,521	\$ 10,742,521
Salaries and Benefits	\$ 930,374	\$ 772,929	\$ 1,039,634	\$ 1,039,634
Services and Supplies	1,243,091	1,340,701	1,842,920	1,842,920
Other Charges	2,893,577	1,809,238	7,796,967	7,796,967
Other Financing Uses	19,232	9,761	63,000	63,000
Total Expenditures/Appropriations	\$ 5,086,274	\$ 3,932,629	\$ 10,742,521	\$ 10,742,521
Net Cost	\$ 889,118	\$ (5,249)	\$ -	\$ -

Budget Unit	1118 - HEAP COSR
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ -	\$ 1,779	\$ 1,919	\$ 1,919
Intergovernment Rev - State	142,405	-	-	-
Total Revenue	\$ 142,405	\$ 1,779	\$ 1,919	\$ 1,919
Other Financing Uses	\$ -	\$ -	\$ 145,992	\$ 145,992
Total Expenditures/Appropriations	\$ -	\$ -	\$ 145,992	\$ 145,992
Net Cost	\$ (142,405)	\$ (1,779)	\$ 144,073	\$ 144,073

Budget Unit	1119 - Housing Navigators Program
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 166	\$ 1,405	\$ 2,957	\$ 2,957
Intergovernment Rev - State	144,290	-	144,290	144,290
Total Revenue	\$ 144,456	\$ 1,405	\$ 147,247	\$ 147,247
Other Financing Uses	\$ -	\$ 99,280	\$ 221,358	\$ 221,358
Total Expenditures/Appropriations	\$ -	\$ 99,280	\$ 221,358	\$ 221,358
Net Cost	\$ (144,456)	\$ 97,875	\$ 74,111	\$ 74,111

Budget Unit	1120 - Welfare Advance Fund
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 139,369	\$ 218,972	\$ -	\$ -
Intergovernment Rev - State	136,984,024	135,261,669	139,717,248	139,717,248
Intergovernment Rev - Federal	287,923,861	291,254,043	324,616,688	324,616,688
Total Revenue	\$ 425,047,255	\$ 426,734,684	\$ 464,333,936	\$ 464,333,936
Other Financing Uses	\$ 424,594,654	\$ 426,263,859	\$ 464,333,936	\$ 464,333,936
Total Expenditures/Appropriations	\$ 424,594,654	\$ 426,263,859	\$ 464,333,936	\$ 464,333,936
Net Cost	\$ (452,600)	\$ (470,824)	\$ -	\$ -

Budget Unit	1121 - Children's Fund
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 373	\$ 2,604	\$ 10,589	\$ 10,589
Intergovernment Rev - State	24,991	23,713	23,713	23,713
Intergovernment Rev - Federal	67,888	1,120,535	77,019	77,019
Charges For Services	93,535	144,450	249,426	249,426
Miscellaneous Revenues	72	-	-	-
Other Financing Sources	38,740	34,686	-	-
Total Revenue	\$ 225,599	\$ 1,325,988	\$ 360,747	\$ 360,747
Other Financing Uses	\$ 223,917	\$ 283,794	\$ 882,505	\$ 882,505
Total Expenditures/Appropriations	\$ 223,917	\$ 283,794	\$ 882,505	\$ 882,505
Net Cost	\$ (1,682)	\$ (1,042,195)	\$ 521,758	\$ 521,758

Budget Unit	1123 - Domestic Violence
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Fines, Forfeitures, & Penalties	\$ 1,575	\$ 1,820	\$ 1,366	\$ 1,366
Revenue From Use of Money & Property	390	346	390	390
Charges For Services	136,363	133,429	204,148	204,148
Miscellaneous Revenues	23,222	54,777	34,220	34,220
Total Revenue	\$ 161,550	\$ 190,372	\$ 240,124	\$ 240,124
Other Financing Uses	\$ 180,703	\$ 191,181	\$ 240,124	\$ 240,124
Total Expenditures/Appropriations	\$ 180,703	\$ 191,181	\$ 240,124	\$ 240,124
Net Cost	\$ 19,154	\$ 809	\$ -	\$ -

Budget Unit	1124 - Children's Direct Donations
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 28	\$ 19	\$ 30	\$ 30
Total Revenue	\$ 28	\$ 19	\$ 30	\$ 30
Other Financing Uses	\$ 500	\$ 740	\$ 1,471	\$ 1,471
Total Expenditures/Appropriations	\$ 500	\$ 740	\$ 1,471	\$ 1,471
Net Cost	\$ 472	\$ 721	\$ 1,441	\$ 1,441

Budget Unit	1125 - Veterans Service Office Funds
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 8,056	\$ 8,195	\$ 8,448	\$ 8,448
Intergovernment Rev - State	47,210	47,210	55,000	55,000
Total Revenue	\$ 55,266	\$ 55,405	\$ 63,448	\$ 63,448
Other Financing Uses	\$ -	\$ 41,223	\$ 161,679	\$ 161,679
Total Expenditures/Appropriations	\$ -	\$ 41,223	\$ 161,679	\$ 161,679
Net Cost	\$ (55,266)	\$ (14,182)	\$ 98,231	\$ 98,231

Budget Unit	1128 - Wraparound Services Program - SB 163 Project Fund
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 266,509	\$ 217,986	\$ 240,351	\$ 240,351
Miscellaneous Revenues	4,097,370	5,541,564	5,401,194	5,401,194
Total Revenue	\$ 4,363,878	\$ 5,759,550	\$ 5,641,545	\$ 5,641,545
Other Financing Uses	\$ 5,442,819	\$ 8,404,959	\$ 9,246,108	\$ 9,246,108
Total Expenditures/Appropriations	\$ 5,442,819	\$ 8,404,959	\$ 9,246,108	\$ 9,246,108
Net Cost	\$ 1,078,941	\$ 2,645,409	\$ 3,604,563	\$ 3,604,563

Budget Unit	1129 - Walter S. Johnson Grant (WSJF) - CC25
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 479	\$ 150	\$ 204	\$ 204
Total Revenue	\$ 479	\$ 150	\$ 204	\$ 204
Other Financing Uses	\$ 19,625	\$ 9,537	\$ 6,040	\$ 6,040
Total Expenditures/Appropriations	\$ 19,625	\$ 9,537	\$ 6,040	\$ 6,040
Net Cost	\$ 19,146	\$ 9,387	\$ 5,836	\$ 5,836

Budget Unit	1130 - Adoptions Assistance Program Fund - SB 163
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 118,399	\$ 107,570	\$ 115,000	\$ 115,000
Miscellaneous Revenues	134,530	492,722	544,384	544,384
Total Revenue	\$ 252,929	\$ 600,292	\$ 659,384	\$ 659,384
Other Financing Uses	\$ 82,509	\$ 279,203	\$ 686,783	\$ 686,783
Total Expenditures/Appropriations	\$ 82,509	\$ 279,203	\$ 686,783	\$ 686,783
Net Cost	\$ (170,419)	\$ (321,090)	\$ 27,399	\$ 27,399

Budget Unit	1131 - Intensive Services Foster Care Fund
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 20,428	\$ 38,520	\$ 31,861	\$ 31,861
Miscellaneous Revenues	1,787,952	2,445,124	2,402,278	2,402,278
Total Revenue	\$ 1,808,380	\$ 2,483,644	\$ 2,434,139	\$ 2,434,139
Other Financing Uses	\$ 621,188	\$ 685,243	\$ 2,402,278	\$ 2,402,278
Total Expenditures/Appropriations	\$ 621,188	\$ 685,243	\$ 2,402,278	\$ 2,402,278
Net Cost	\$ (1,187,192)	\$ (1,798,401)	\$ (31,861)	\$ (31,861)

Budget Unit	1132 - Homeless Services
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 165,653	\$ 95,257	\$ 109,072	\$ 109,072
Intergovernment Rev - State	6,081,285	3,069,651	6,021,005	6,021,005
Total Revenue	\$ 6,246,937	\$ 3,164,908	\$ 6,130,077	\$ 6,130,077
Other Financing Uses	\$ 6,277,906	\$ 2,909,958	\$ 6,570,360	\$ 6,570,360
Total Expenditures/Appropriations	\$ 6,277,906	\$ 2,909,958	\$ 6,570,360	\$ 6,570,360
Net Cost	\$ 30,969	\$ (254,950)	\$ 440,283	\$ 440,283

Budget Unit	1133 - Housing And Disability Advocacy
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 155	\$ 220	\$ 238	\$ 238
Miscellaneous Revenues	14,197	-	-	-
Total Revenue	\$ 14,352	\$ 220	\$ 238	\$ 238
Other Financing Uses	\$ -	\$ -	\$ 16,693	\$ 16,693
Total Expenditures/Appropriations	\$ -	\$ -	\$ 16,693	\$ 16,693
Net Cost	\$ (14,352)	\$ (220)	\$ 16,455	\$ 16,455

Budget Unit	1134 - California Census 2020
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 3,772	\$ (248)	\$ -	\$ -
Intergovernment Rev - Federal	154,422	-	-	-
Total Revenue	\$ 158,194	\$ (248)	\$ -	\$ -
Other Financing Uses	\$ 768,490	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 768,490	\$ -	\$ -	\$ -
Net Cost	\$ 610,296	\$ 248	\$ -	\$ -

Budget Unit	1135 - Emergency Homelessness Funding Grant Fund
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 7,047	\$ 430	\$ 200	\$ 200
Total Revenue	\$ 7,047	\$ 430	\$ 200	\$ 200
Other Financing Uses	\$ 751,097	\$ 85,015	\$ 600	\$ 600
Total Expenditures/Appropriations	\$ 751,097	\$ 85,015	\$ 600	\$ 600
Net Cost	\$ 744,050	\$ 84,585	\$ 400	\$ 400

Budget Unit	1136 - CESH COSR
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 331	\$ 377	\$ 466	\$ 466
Intergovernment Rev - State	33,334	16,666	-	-
Total Revenue	\$ 33,665	\$ 17,043	\$ 466	\$ 466
Other Financing Uses	\$ -	\$ 21,780	\$ 39,837	\$ 39,837
Total Expenditures/Appropriations	\$ -	\$ 21,780	\$ 39,837	\$ 39,837
Net Cost	\$ (33,665)	\$ 4,737	\$ 39,371	\$ 39,371

Budget Unit	1137 - Project Homekey
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,680	\$ 2,579	\$ 200	\$ 200
Intergovernment Rev - State	510,701	-	-	-
Total Revenue	\$ 512,381	\$ 2,579	\$ 200	\$ 200
Other Financing Uses	\$ 300,000	\$ 214,000	\$ 700	\$ 700
Total Expenditures/Appropriations	\$ 300,000	\$ 214,000	\$ 700	\$ 700
Net Cost	\$ (212,381)	\$ 211,421	\$ 500	\$ 500

Budget Unit	1138 - Emergency Rental Assistance
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 84,324	\$ 226,210	\$ 299,081	\$ 299,081
Intergovernment Rev - State	-	16,578,055	13,039,790	13,039,790
Intergovernment Rev - Federal	19,773,804	-	-	-
Total Revenue	\$ 19,858,128	\$ 16,804,265	\$ 13,338,871	\$ 13,338,871
Other Financing Uses	\$ 7,006,844	\$ 21,995,730	\$ 21,580,334	\$ 21,580,334
Total Expenditures/Appropriations	\$ 7,006,844	\$ 21,995,730	\$ 21,580,334	\$ 21,580,334
Net Cost	\$ (12,851,284)	\$ 5,191,465	\$ 8,241,463	\$ 8,241,463

Budget Unit	1139 - Transitional Housing Program
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 133	\$ 2,785	\$ 3,114	\$ 3,114
Intergovernment Rev - State	116,000	116,000	116,000	116,000
Total Revenue	\$ 116,133	\$ 118,785	\$ 119,114	\$ 119,114
Other Financing Uses	\$ -	\$ 66,243	\$ 331,152	\$ 331,152
Total Expenditures/Appropriations	\$ -	\$ 66,243	\$ 331,152	\$ 331,152
Net Cost	\$ (116,133)	\$ (52,542)	\$ 212,038	\$ 212,038

Budget Unit	1200 - Rental Rehab Program Revenue
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 18,293	\$ 16,197	\$ -	\$ -
Total Revenue	\$ 18,293	\$ 16,197	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 1,207,220	\$ 1,207,220
Total Expenditures/Appropriations	\$ -	\$ -	\$ 1,207,220	\$ 1,207,220
Net Cost	\$ (18,293)	\$ (16,197)	\$ 1,207,220	\$ 1,207,220

Budget Unit	1202 - Home Investment Fund
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 10,931	\$ 30,662	\$ -	\$ -
Miscellaneous Revenues	1,631,510	840,059	500,004	500,004
Total Revenue	\$ 1,642,441	\$ 870,721	\$ 500,004	\$ 500,004
Other Financing Uses	\$ 365,111	\$ 255,585	\$ 2,771,132	\$ 2,771,132
Total Expenditures/Appropriations	\$ 365,111	\$ 255,585	\$ 2,771,132	\$ 2,771,132
Net Cost	\$ (1,277,330)	\$ (615,136)	\$ 2,271,128	\$ 2,271,128

Budget Unit	1203 - Housing Preservation Grant Program
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 7,373	\$ 6,527	\$ 6,000	\$ 6,000
Miscellaneous Revenues	-	15,000	-	-
Total Revenue	\$ 7,373	\$ 21,527	\$ 6,000	\$ 6,000
Other Financing Uses	\$ 220	\$ 240	\$ 486,436	\$ 486,436
Total Expenditures/Appropriations	\$ 220	\$ 240	\$ 486,436	\$ 486,436
Net Cost	\$ (7,153)	\$ (21,287)	\$ 480,436	\$ 480,436

Budget Unit	1204 - Cal-Home Reuse Account
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 8,595	\$ 8,938	\$ 6,000	\$ 6,000
Miscellaneous Revenues	63,520	75,750	3,000	3,000
Total Revenue	\$ 72,115	\$ 84,688	\$ 9,000	\$ 9,000
Other Financing Uses	\$ 1,359	\$ 1,532	\$ 686,913	\$ 686,913
Total Expenditures/Appropriations	\$ 1,359	\$ 1,532	\$ 686,913	\$ 686,913
Net Cost	\$ (70,756)	\$ (83,156)	\$ 677,913	\$ 677,913

Budget Unit	1205 - Neighborhood Stabilization
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 6,471	\$ 6,518	\$ 3,000	\$ 3,000
Miscellaneous Revenues	90,450	23,757	-	-
Total Revenue	\$ 96,921	\$ 30,275	\$ 3,000	\$ 3,000
Other Financing Uses	\$ 2,400	\$ 2,702	\$ 460,000	\$ 460,000
Total Expenditures/Appropriations	\$ 2,400	\$ 2,702	\$ 460,000	\$ 460,000
Net Cost	\$ (94,521)	\$ (27,573)	\$ 457,000	\$ 457,000

State Controller Schedules

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County of Fresno

Financing Sources and Uses by Budget Unit by Object

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Budget Unit	1207 - Fruit Trail Reuse Account
Function	Public Assistance
Activity	Other Assistance

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ -	\$ 3	\$ -	\$ -
Miscellaneous Revenues	-	25,063	-	-
Total Revenue	\$ -	\$ 25,066	\$ -	\$ -
Other Financing Uses	\$ -	\$ -	\$ 5,000	\$ 5,000
Total Expenditures/Appropriations	\$ -	\$ -	\$ 5,000	\$ 5,000
Net Cost	\$ -	\$ (25,066)	\$ 5,000	\$ 5,000

EDUCATION

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Budget Unit	7515 - Librarian
Function	Education
Activity	Library Services

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Miscellaneous Revenues	\$ -	\$ 6	\$ -	\$ -
Other Financing Sources	-	2,544	-	-
Total Revenue	\$ -	\$ 2,550	\$ -	\$ -
Salaries and Benefits	\$ 282,863	\$ 284,850	\$ 301,912	\$ 301,912
Other Financing Uses	115,510	-	120,723	120,723
Total Expenditures/Appropriations	\$ 398,373	\$ 284,850	\$ 422,635	\$ 422,635
Net Cost	\$ 398,373	\$ 282,300	\$ 422,635	\$ 422,635

Budget Unit	7511 - Library - Measure B
Function	Education
Activity	Library Services

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 36,930,065	\$ 40,303,138	\$ 37,015,050	\$ 37,015,050
Revenue From Use of Money & Property	555,471	644,140	190,000	190,000
Intergovernment Rev - State	228,596	260,464	162,500	162,500
Intergovernment Rev - Federal	1,847	-	-	-
Charges For Services	1,312,030	1,551,196	1,833,090	1,833,090
Miscellaneous Revenues	32,519	133,110	280,100	280,100
Other Financing Sources	595,899	692,771	148,324	148,324
Total Revenue	\$ 39,656,427	\$ 43,584,818	\$ 39,629,064	\$ 39,629,064
Salaries and Benefits	\$ 20,198,517	\$ 20,419,683	\$ 22,385,779	\$ 22,385,779
Services and Supplies	9,013,513	9,953,681	14,690,568	14,690,568
Other Charges	209,020	199,430	229,950	229,950
Other Financing Uses	100,000	49,374	-	-
Capital Assets	-	-	550,000	550,000
Total Expenditures/Appropriations	\$ 29,521,051	\$ 30,622,168	\$ 37,856,297	\$ 37,856,297
Net Cost	\$ (10,135,376)	\$ (12,962,651)	\$ (1,772,767)	\$ (1,772,767)

Budget Unit	7517 - Library Grants
Function	Education
Activity	Library Services

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Intergovernment Rev - State	\$ 4,783	\$ -	\$ -	\$ -
Intergovernment Rev - Federal	214	-	-	-
Total Revenue	\$ 4,997	\$ -	\$ -	\$ -
Services and Supplies	\$ 5,304	\$ -	\$ -	\$ -
Total Expenditures/Appropriations	\$ 5,304	\$ -	\$ -	\$ -
Net Cost	\$ 307	\$ -	\$ -	\$ -

Budget Unit	7521 - County Library Book Fund
Function	Education
Activity	Library Services

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 23,360	\$ 21,364	\$ 22,000	\$ 22,000
Miscellaneous Revenues	33,273	59,861	42,000	42,000
Total Revenue	\$ 56,633	\$ 81,226	\$ 64,000	\$ 64,000
Services and Supplies	\$ 3,957	\$ 17,410	\$ 956,584	\$ 956,584
Total Expenditures/Appropriations	\$ 3,957	\$ 17,410	\$ 956,584	\$ 956,584
Net Cost	\$ (52,675)	\$ (63,815)	\$ 892,584	\$ 892,584

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Financing Sources and Uses by Budget Unit by Object

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Budget Unit	7530 - Library - Measure B - Capital Improvements
Function	Education
Activity	Library Services

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Total Revenue	\$ -	\$ -	\$ -	\$ -
Services and Supplies	\$ -	\$ -	2,700,000	\$ 2,700,000
Other Financing Uses	9,865	10,117	27,325,000	27,325,000
Total Expenditures/Appropriations	\$ 9,865	\$ 10,117	\$ 30,025,000	\$ 30,025,000
Net Cost	\$ 9,865	\$ 10,117	\$ 30,025,000	\$ 30,025,000

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RECREATION AND CULTURAL SERVICES

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Budget Unit	7910 - Parks and Grounds
Function	Recreation
Activity	Recreation Facilities

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 20,765	\$ 24,258	\$ 28,000	\$ 28,000
Intergovernment Rev - State	-	500	-	-
Intergovernment Rev - Federal	5,185	-	-	-
Charges For Services	1,009,359	1,154,226	1,010,975	1,010,975
Miscellaneous Revenues	-	5,905	-	-
Other Financing Sources	6,550	57,355	201,000	201,000
Intrafund Revenue	80,178	201,731	529,690	529,690
Total Revenue	\$ 1,122,037	\$ 1,443,975	\$ 1,769,665	\$ 1,769,665
Salaries and Benefits	\$ 1,954,778	\$ 2,257,529	\$ 2,436,713	\$ 2,436,713
Services and Supplies	1,491,358	1,550,479	1,785,456	1,785,456
Other Charges	-	-	2,150	2,150
Other Financing Uses	758	37,616	11,000	11,000
Total Expenditures/Appropriations	\$ 3,446,894	\$ 3,845,624	\$ 4,235,319	\$ 4,235,319
Net Cost	\$ 2,324,856	\$ 2,401,649	\$ 2,465,654	\$ 2,465,654

Budget Unit	7920 - Off-Highway License
Function	Recreation
Activity	Recreation Facilities

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 2,049	\$ 1,936	\$ 1,104	\$ 1,104
Intergovernment Rev - State	14,655	2,689	5,496	5,496
Total Revenue	\$ 16,704	\$ 4,626	\$ 6,600	\$ 6,600
Services and Supplies	\$ 114	\$ 119	\$ 143	\$ 143
Capital Assets	-	47,293	-	-
Total Expenditures/Appropriations	\$ 114	\$ 47,412	\$ 143	\$ 143
Net Cost	\$ (16,590)	\$ 42,786	\$ (6,457)	\$ (6,457)

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DEBT SERVICE

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Budget Unit	0301 - Lease Revenue Bonds
Function	Debt Service
Activity	Retirement of Long-Term Debt

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 48,863	\$ 18,075	\$ -	\$ -
Intergovernment Rev - Other	2,085,818	2,083,624	2,084,063	2,084,063
Other Financing Sources	1,479,683	1,478,126	1,478,437	1,478,437
Total Revenue	\$ 3,614,363	\$ 3,579,825	\$ 3,562,500	\$ 3,562,500
Services and Supplies	\$ 2,900	\$ 2,900	\$ 9,000	\$ 9,000
Other Charges	5,496,500	5,487,400	4,496,300	4,496,300
Total Expenditures/Appropriations	\$ 5,499,400	\$ 5,490,300	\$ 4,505,300	\$ 4,505,300
Net Cost	\$ 1,885,037	\$ 1,910,475	\$ 942,800	\$ 942,800

Budget Unit	0302 - Pension Obligation Bonds
Function	Debt Service
Activity	Retirement of Long-Term Debt

Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 16,162	\$ 14,044	\$ -	\$ -
Other Financing Sources	33,371,493	35,254,729	39,215,000	39,215,000
Total Revenue	\$ 33,387,656	\$ 35,268,773	\$ 39,215,000	\$ 39,215,000
Services and Supplies	\$ 2,200	\$ 2,200	\$ 5,000	\$ 5,000
Other Charges	33,371,493	35,254,729	39,215,000	39,215,000
Total Expenditures/Appropriations	\$ 33,373,693	\$ 35,256,929	\$ 39,220,000	\$ 39,220,000
Net Cost	\$ (13,962)	\$ (11,844)	\$ 5,000	\$ 5,000

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INTERNAL SERVICE FUNDS

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State Controller Schedules		County of Fresno			Schedule 10	
County Budget Act		Operation of Internal Service Fund				
January 2010 Edition, revision #1		Fiscal Year 2022-23				
Fund: 1000 Department Number: 8910 & 8911		Fund Title Service Activity			Fleet Services Division Fleet Services	
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Intergovernment Rev - State	\$ 81,607	\$ 99,958	\$ -	\$ -		
Charges For Services	15,724,513	17,582,989	20,715,448	20,715,448		
Miscellaneous Revenues	15,995	63,417	-	-		
Total Operating Revenues	\$ 15,822,115	\$ 17,746,363	\$ 20,715,448	\$ 20,715,448		
Operating Expenses						
Salaries and Benefits	\$ 3,405,636	\$ 3,322,059	\$ 3,710,118	\$ 3,710,118		
Services and Supplies	7,269,217	9,536,013	12,024,550	12,024,550		
Capital Assets - Equipment	3,832,676	3,161,410	2,225,950	2,225,950		
Total Operating Expenditures	\$ 14,507,528	\$ 16,019,482	\$ 17,960,618	\$ 17,960,618		
Operating Income (Loss)						
Operating Income (Loss)	\$ 1,314,587	\$ 1,726,882	\$ 2,754,830	\$ 2,754,830		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 208,399	\$ 236,025	\$ 200,000	\$ 200,000		
Loss Recovery - Risk Management	16,199	(1,651)	140,000	140,000		
Gain or Loss on Sale of Capital Assets	-	362,262	100,000	100,000		
Total Non-Operating Revenues (Expenses)	\$ 224,598	\$ 596,636	\$ 440,000	\$ 440,000		
Income Before Capital Contributions & Transfers						
Transfers-In/(Out)	\$ 1,233,331	\$ 3,276,034	\$ 2,225,950	\$ 2,225,950		
Change in Net Position	\$ 2,772,516	\$ 5,599,552	\$ 5,420,780	\$ 5,420,780		
Net Assets - Beginning Balance	\$ 15,810,005	\$ 18,582,521	\$ 24,182,073	\$ 24,182,073		
Net Assets - Ending Balance	\$ 18,582,521	\$ 24,182,073	\$ 29,602,853	\$ 29,602,853		

State Controller Schedules		County of Fresno		Schedule 10	
County Budget Act		Operation of Internal Service Fund			
January 2010 Edition, revision #1		Fiscal Year 2022-23			
Fund: 1020 Department Number: 8905 & 8908				Fund Title Service Activity	Information Technology Service Information Technology
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges For Services	\$ 54,742,563	\$ 55,816,026	\$ 69,665,025	\$ 69,665,025	
Miscellaneous Revenues	271,910	45,216	-	-	
Total Operating Revenues	\$ 55,014,472	\$ 55,861,242	\$ 69,665,025	\$ 69,665,025	
Operating Expenses					
Salaries and Benefits	\$ 19,894,845	\$ 20,523,578	\$ 22,204,618	\$ 22,204,618	
Services and Supplies	46,325,909	46,015,919	62,638,766	62,638,766	
Other Charges	36,159	27,213	27,000	27,000	
Capital Assets - Land	-	915,000	-	-	
Capital Assets - Buildings & Improvements	-	3,664,349	-	-	
Capital Assets - Equipment	173,238	-	-	-	
Total Operating Expenditures	\$ 66,430,151	\$ 71,146,059	\$ 84,870,384	\$ 84,870,384	
Operating Income (Loss)					
Operating Income (Loss)	\$ (11,415,678)	\$ (15,284,817)	\$ (15,205,359)	\$ (15,205,359)	
Non-Operating Revenues (Expenses)					
Interest/Investment Income and/or Gain	\$ 142,407	\$ 63,864	\$ 130,000	\$ 130,000	
Total Non-Operating Revenues (Expenses)	\$ 142,407	\$ 63,864	\$ 130,000	\$ 130,000	
Income Before Capital Contributions & Transfers					
Income Before Capital Contributions & Transfers	\$ (11,273,272)	\$ (15,220,953)	\$ (15,075,359)	\$ (15,075,359)	
Transfers-In/(Out)	\$ 8,011,603	\$ 8,966,902	\$ 15,000,000	\$ 15,000,000	
Change in Net Position	\$ (3,261,668)	\$ (6,254,052)	\$ (75,359)	\$ (75,359)	
Net Assets - Beginning Balance	\$ 8,586,633	\$ 5,324,965	\$ (929,087)	\$ (929,087)	
Net Assets - Ending Balance	\$ 5,324,965	\$ (929,087)	\$ (1,004,446)	\$ (1,004,446)	

State Controller Schedules		County of Fresno			Schedule 10	
County Budget Act		Operation of Internal Service Fund				
January 2010 Edition, revision #1		Fiscal Year 2022-23				
Fund: 1030 Department Number: 8933		Fund Title Service Activity			Peoplesoft Operations HR & Financial Systems	
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Charges For Services	\$ 2,833,224	\$ 2,840,426	\$ 3,024,947	\$ 3,024,947		
Total Operating Revenues	\$ 2,833,224	\$ 2,840,426	\$ 3,024,947	\$ 3,024,947		
Operating Expenses						
Services and Supplies	\$ 4,037,435	\$ 3,564,231	\$ 3,506,877	\$ 3,506,877		
Total Operating Expenditures	\$ 4,037,435	\$ 3,564,231	\$ 3,506,877	\$ 3,506,877		
Operating Income (Loss)	\$ (1,204,211)	\$ (723,806)	\$ (481,930)	\$ (481,930)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 31,537	\$ 25,961	\$ 20,000	\$ 20,000		
Total Non-Operating Revenues (Expenses)	\$ 31,537	\$ 25,961	\$ 20,000	\$ 20,000		
Income Before Capital Contributions & Transfers	\$ (1,172,674)	\$ (697,844)	\$ (461,930)	\$ (461,930)		
Transfers-In/(Out)	\$ 637,912	\$ 322,775	\$ 311,930	\$ 311,930		
Change in Net Position	\$ (534,761)	\$ (375,069)	\$ (150,000)	\$ (150,000)		
Net Assets - Beginning Balance	\$ 1,223,789	\$ 689,028	\$ 313,958	\$ 313,958		
Net Assets - Ending Balance	\$ 689,028	\$ 313,958	\$ 163,958	\$ 163,958		

State Controller Schedules		County of Fresno			Schedule 10	
County Budget Act		Operation of Internal Service Fund				
January 2010 Edition, revision #1		Fiscal Year 2022-23			Fund Title	Security ISF
Fund: 1035					Service Activity	Security
Department Number: 8970						
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Fines, Forfeitures, & Penalties	\$ 60,282	\$ 67,881	\$ 65,000	\$ 65,000		
Charges For Services	7,172,362	9,247,110	9,740,307	9,740,307		
Miscellaneous Revenues	743	2,929	-	-		
Total Operating Revenues	\$ 7,233,387	\$ 9,317,920	\$ 9,805,307	\$ 9,805,307		
Operating Expenses						
Salaries and Benefits	\$ 6,701,682	\$ 6,533,983	\$ 7,091,525	\$ 7,091,525		
Services and Supplies	2,265,961	2,585,401	3,228,782	3,228,782		
Total Operating Expenditures	\$ 8,967,643	\$ 9,119,384	\$ 10,320,307	\$ 10,320,307		
Operating Income (Loss)	\$ (1,734,256)	\$ 198,536	\$ (515,000)	\$ (515,000)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 537,030	\$ 523,424	\$ 515,000	\$ 515,000		
Total Non-Operating Revenues (Expenses)	\$ 537,030	\$ 523,424	\$ 515,000	\$ 515,000		
Income Before Capital Contributions & Transfers	\$ (1,197,227)	\$ 721,959	\$ -	\$ -		
Transfers-In/(Out)	\$ 87,885	\$ 73,688	\$ -	\$ -		
Change in Net Position	\$ (1,109,341)	\$ 795,648	\$ -	\$ -		
Net Assets - Beginning Balance	\$ (152,216)	\$ (1,261,557)	\$ (465,910)	\$ (465,910)		
Net Assets - Ending Balance	\$ (1,261,557)	\$ (465,910)	\$ (465,909)	\$ (465,909)		

State Controller Schedules		County of Fresno		Schedule 10	
County Budget Act		Operation of Internal Service Fund			
January 2010 Edition, revision #1		Fiscal Year 2022-23		Fund Title Service Activity	Facility Services ISF Facility Services
Fund: 1045 Department Number: 8935					
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Intergovernment Rev - State	\$ 550,818	\$ 576,847	\$ 485,436	\$ 485,436	
Charges For Services	41,221,183	39,177,349	60,376,066	60,376,066	
Miscellaneous Revenues	147,629	590,762	-	-	
Total Operating Revenues	\$ 41,919,630	\$ 40,344,958	\$ 60,861,502	\$ 60,861,502	
Operating Expenses					
Salaries and Benefits	\$ 11,720,078	\$ 11,630,125	\$ 12,519,271	\$ 12,519,271	
Services and Supplies	44,920,409	31,880,133	55,690,656	55,690,656	
Capital Assets - Buildings & Improvements	1,230,000	1,826,037	1,623,963	1,623,963	
Total Operating Expenditures	\$ 57,870,487	\$ 45,336,294	\$ 69,833,890	\$ 69,833,890	
Operating Income (Loss)					
Operating Income (Loss)	\$ (15,950,856)	\$ (4,991,336)	\$ (8,972,388)	\$ (8,972,388)	
Non-Operating Revenues (Expenses)					
Interest/Investment Income and/or Gain	\$ 48,025	\$ 70,872	\$ 70,000	\$ 70,000	
Loss Recovery - Risk Management	(531,394)	(291,473)	200,000	200,000	
Total Non-Operating Revenues (Expenses)	\$ (483,369)	\$ (220,601)	\$ 270,000	\$ 270,000	
Income Before Capital Contributions & Transfers					
Income Before Capital Contributions & Transfers	\$ (16,434,226)	\$ (5,211,937)	\$ (8,702,388)	\$ (8,702,388)	
Transfers-In/(Out)	\$ 16,838,357	\$ 1,465,039	\$ 8,723,963	\$ 8,723,963	
Change in Net Position	\$ 404,131	\$ (3,746,898)	\$ 21,575	\$ 21,575	
Net Assets - Beginning Balance	\$ (13,339,472)	\$ (12,935,341)	\$ (16,682,239)	\$ (16,682,239)	
Net Assets - Ending Balance	\$ (12,935,341)	\$ (16,682,239)	\$ (16,660,664)	\$ (16,660,664)	

State Controller Schedules		County of Fresno			Schedule 10	
County Budget Act		Operation of Internal Service Fund				
January 2010 Edition, revision #1		Fiscal Year 2022-23				
Fund: 1060 Department Number: 8925		Fund Title Service Activity			Risk Management Insurance	
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Charges For Services	\$ 124,570,412	\$ 132,595,408	\$ 145,298,954	\$ 145,298,954		
Miscellaneous Revenues	(2,363,706)	(3,488,444)	92,960	92,960		
Total Operating Revenues	\$ 122,206,707	\$ 129,106,964	\$ 145,391,914	\$ 145,391,914		
Operating Expenses						
Salaries and Benefits	\$ 3,762,226	\$ 4,034,881	\$ 4,742,130	\$ 4,742,130		
Services and Supplies	123,006,730	127,983,558	147,668,143	147,668,143		
Total Operating Expenditures	\$ 126,768,956	\$ 132,018,439	\$ 152,410,273	\$ 152,410,273		
Operating Income (Loss)	\$ (4,562,249)	\$ (2,911,475)	\$ (7,018,359)	\$ (7,018,359)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 1,656,176	\$ 1,444,575	\$ 1,432,260	\$ 1,432,260		
Total Non-Operating Revenues (Expenses)	\$ 1,656,176	\$ 1,444,575	\$ 1,432,260	\$ 1,432,260		
Income Before Capital Contributions & Transfers	\$ (2,906,073)	\$ (1,466,899)	\$ (5,586,099)	\$ (5,586,099)		
Transfers-In/(Out)	\$ 2,801,370	\$ 350,399	\$ 48,000	\$ 48,000		
Change in Net Position	\$ (104,702)	\$ (1,116,500)	\$ (5,538,099)	\$ (5,538,099)		
Net Assets - Beginning Balance	\$ 1,458,550	\$ 1,353,848	\$ 237,348	\$ 237,348		
Net Assets - Ending Balance	\$ 1,353,848	\$ 237,348	\$ (5,300,751)	\$ (5,300,751)		

ENTERPRISE FUNDS

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State Controller Schedules		County of Fresno		Schedule 11	
County Budget Act		Operation of Enterprise Fund			
January 2010 Edition, revision #1		Fiscal Year 2022-23		Fund Title	American Ave Disposal
Fund: 0700				Service Activity	Site Fund
Department Number: 9026					Refuse Service
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Charges For Services	\$ 14,751,211	\$ 12,851,904	\$ 15,834,996	\$ 15,834,996	
Miscellaneous Revenues	372	3,754	13,644	13,644	
Intrafund Revenue	20,127	13,145	-	-	
Total Operating Revenues	\$ 14,771,710	\$ 12,868,804	\$ 15,848,640	\$ 15,848,640	
Operating Expenses					
Salaries and Benefits	\$ 1,786,243	\$ 1,893,846	\$ 2,282,826	\$ 2,282,826	
Services and Supplies	9,141,358	11,392,248	14,922,452	14,922,452	
Capital Assets - Buildings & Improvements	1,026,759	2,551,299	29,499,996	29,499,996	
Capital Assets - Equipment	676,227	234,026	3,002,000	3,002,000	
Total Operating Expenditures	\$ 12,630,586	\$ 16,071,418	\$ 49,707,274	\$ 49,707,274	
Operating Income (Loss)					
Operating Income (Loss)	\$ 2,141,124	\$ (3,202,614)	\$ (33,858,634)	\$ (33,858,634)	
Non-Operating Revenues (Expenses)					
Interest/Investment Income and/or Gain	\$ 234,599	\$ 260,909	\$ 200,628	\$ 200,628	
Loss Recovery - Risk Management	104,023	-	399,996	399,996	
Total Non-Operating Revenues (Expenses)	\$ 338,622	\$ 260,909	\$ 600,624	\$ 600,624	
Income Before Capital Contributions & Transfers					
Income Before Capital Contributions & Transfers	\$ 2,479,746	\$ (2,941,705)	\$ (33,258,010)	\$ (33,258,010)	
Transfers-In/(Out)	\$ (36,256)	\$ 50,406	\$ 30,130,000	\$ 30,130,000	
Change in Net Position	\$ 2,443,490	\$ (2,891,299)	\$ (3,128,010)	\$ (3,128,010)	
Net Assets - Beginning Balance	\$ 63,371,114	\$ 65,814,604	\$ 62,923,305	\$ 62,923,305	
Net Assets - Ending Balance	\$ 65,814,604	\$ 62,923,305	\$ 59,795,295	\$ 59,795,295	

State Controller Schedules		County of Fresno		Schedule 11	
County Budget Act		Operation of Enterprise Fund			
January 2010 Edition, revision #1		Fiscal Year 2022-23		Fund Title	Resources Fund
Fund: 0701				Service Activity	Various Resources Activi
Department Number: 9015					
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Operating Revenues					
Intergovernment Rev - State	\$ -	\$ -	\$ 101,233	\$	101,233
Intergovernment Rev - Other	429,382	614,668	500		500
Charges For Services	1,724,539	1,904,313	1,859,391		1,859,391
Miscellaneous Revenues	300	362	-		-
Intrafund Revenue	1,430,081	3,307,759	-		-
Total Operating Revenues	\$ 3,584,302	\$ 5,827,102	\$ 1,961,124	\$	1,961,124
Operating Expenses					
Salaries and Benefits	\$ 2,785,340	\$ 2,912,751	\$ 3,413,887	\$	3,413,887
Services and Supplies	1,431,846	1,583,217	4,862,858		4,862,858
Capital Assets - Buildings & Improvements	232,020	2,136,513	5,900,000		5,900,000
Total Operating Expenditures	\$ 4,449,206	\$ 6,632,480	\$ 14,176,745	\$	14,176,745
Operating Income (Loss)					
Operating Income (Loss)	\$ (864,904)	\$ (805,379)	\$ (12,215,621)	\$	(12,215,621)
Non-Operating Revenues (Expenses)					
Interest/Investment Income and/or Gain	\$ (3,633)	\$ (7,016)	\$ 300	\$	300
Total Non-Operating Revenues (Expenses)	\$ (3,633)	\$ (7,016)	\$ 300	\$	300
Income Before Capital Contributions & Transfers					
Income Before Capital Contributions & Transfers	\$ (868,537)	\$ (812,394)	\$ (12,215,321)	\$	(12,215,321)
Transfers-In/(Out)	\$ 134,304	\$ 124,385	\$ 752,396	\$	752,396
Change in Net Position	\$ (734,233)	\$ (688,009)	\$ (11,462,925)	\$	(11,462,925)
Net Assets - Beginning Balance	\$ 739,468	\$ 5,235	\$ (682,774)	\$	(682,774)
Net Assets - Ending Balance	\$ 5,235	\$ (682,774)	\$ (12,145,699)	\$	(12,145,699)

State Controller Schedules		County of Fresno			Schedule 11	
County Budget Act		Operation of Enterprise Fund				
January 2010 Edition, revision #1		Fiscal Year 2022-23			Fund Title	Coalinga Disposal Site Fund
Fund: 0710					Service Activity	Refuse Service
Department Number: 9028						
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Charges For Services	\$ 232	\$ 31	\$ -	\$ -		
Total Operating Revenues	\$ 232	\$ 31	\$ -	\$ -		
Operating Expenses						
Services and Supplies	\$ 97,646	\$ 98,290	\$ 399,910	\$ 399,910		
Total Operating Expenditures	\$ 97,646	\$ 98,290	\$ 399,910	\$ 399,910		
Operating Income (Loss)	\$ (97,414)	\$ (98,259)	\$ (399,910)	\$ (399,910)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 11,729	\$ 10,577	\$ -	\$ -		
Total Non-Operating Revenues (Expenses)	\$ 11,729	\$ 10,577	\$ -	\$ -		
Income Before Capital Contributions & Transfers	\$ (85,685)	\$ (87,682)	\$ (399,910)	\$ (399,910)		
Transfers-In/(Out)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000		
Change in Net Position	\$ 64,315	\$ 62,318	\$ (249,910)	\$ (249,910)		
Net Assets - Beginning Balance	\$ (5,969,396)	\$ (5,905,081)	\$ (5,842,763)	\$ (5,842,763)		
Net Assets - Ending Balance	\$ (5,905,081)	\$ (5,842,763)	\$ (6,092,673)	\$ (6,092,673)		

State Controller Schedules		County of Fresno			Schedule 11	
County Budget Act		Operation of Enterprise Fund				
January 2010 Edition, revision #1		Fiscal Year 2022-23				
Fund: 0720 Department Number: 9020					Fund Title Service Activity	Southeast Regional Disposal Fund Refuse Service
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Charges For Services	\$ -	\$ 9,299	\$ -	\$ -		
Miscellaneous Revenues	566,892	241,073	350,004	350,004		
Total Operating Revenues	\$ 566,892	\$ 250,372	\$ 350,004	\$ 350,004		
Operating Expenses						
Services and Supplies	\$ 253,873	\$ 211,930	\$ 718,186	\$ 718,186		
Capital Assets - Buildings & Improvements	-	-	600,000	600,000		
Total Operating Expenditures	\$ 253,873	\$ 211,930	\$ 1,318,186	\$ 1,318,186		
Operating Income (Loss)						
Operating Income (Loss)	\$ 313,019	\$ 38,442	\$ (968,182)	\$ (968,182)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ 34,926	\$ 56,404	\$ -	\$ -		
Total Non-Operating Revenues (Expenses)	\$ 34,926	\$ 56,404	\$ -	\$ -		
Income Before Capital Contributions & Transfers						
Income Before Capital Contributions & Transfers	\$ 347,945	\$ 94,846	\$ (968,182)	\$ (968,182)		
Change in Net Position						
Change in Net Position	\$ 347,945	\$ 94,846	\$ (968,182)	\$ (968,182)		
Net Assets - Beginning Balance						
Net Assets - Beginning Balance	\$ (4,034,902)	\$ (3,686,957)	\$ (3,592,111)	\$ (3,592,111)		
Net Assets - Ending Balance						
Net Assets - Ending Balance	\$ (3,686,957)	\$ (3,592,111)	\$ (4,560,293)	\$ (4,560,293)		

State Controller Schedules		County of Fresno			Schedule 11	
County Budget Act		Operation of Enterprise Fund				
January 2010 Edition, revision #1		Fiscal Year 2022-23				
Fund: 0801 Department Number: 9140		Fund Title Service Activity		Special Districts Admin Fund Administration		
Operating Detail	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors		
1	2	3	4	5		
Operating Revenues						
Intergovernment Rev - State	\$ -	\$ 27,466	\$ -	\$ -		
Intergovernment Rev - Federal	-	-	1,300,000	1,300,000		
Charges For Services	2,489,953	3,112,359	4,027,783	4,027,783		
Miscellaneous Revenues	-	1,350	-	-		
Total Operating Revenues	\$ 2,489,953	\$ 3,141,175	\$ 5,327,783	\$ 5,327,783		
Operating Expenses						
Salaries and Benefits	\$ 2,280,440	\$ 2,380,246	\$ 2,656,624	\$ 2,656,624		
Services and Supplies	982,113	1,212,363	1,288,657	1,288,657		
Capital Assets - Equipment	41,817	-	90,000	90,000		
Capital Assets - Infrastructure	-	-	1,300,000	1,300,000		
Total Operating Expenditures	\$ 3,304,370	\$ 3,592,610	\$ 5,335,281	\$ 5,335,281		
Operating Income (Loss)						
Operating Income (Loss)	\$ (814,417)	\$ (451,434)	\$ (7,498)	\$ (7,498)		
Non-Operating Revenues (Expenses)						
Interest/Investment Income and/or Gain	\$ (18,183)	\$ (23,921)	\$ -	\$ -		
Total Non-Operating Revenues (Expenses)	\$ (18,183)	\$ (23,921)	\$ -	\$ -		
Income Before Capital Contributions & Transfers						
Income Before Capital Contributions & Transfers	\$ (832,600)	\$ (475,355)	\$ (7,498)	\$ (7,498)		
Transfers-In/(Out)	\$ 2,868	\$ 38,257	\$ 7,500	\$ 7,500		
Change in Net Position	\$ (829,732)	\$ (437,098)	\$ 2	\$ 2		
Net Assets - Beginning Balance	\$ (1,714,797)	\$ (2,544,529)	\$ (2,981,627)	\$ (2,981,627)		
Net Assets - Ending Balance	\$ (2,544,529)	\$ (2,981,627)	\$ (2,981,624)	\$ (2,981,624)		

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**SPECIAL DISTRICTS
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OTHER AGENCIES**

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District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2022	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
County Service Areas							
County Service Area No. 1 W/S	\$ -	\$ -	\$ 163,477	\$ 163,477	\$ 148,450	\$ 15,027	\$ 163,477
County Service Area No. 1 S	-	2,342	45,958	48,300	48,300	-	48,300
County Service Area No. 2	-	-	77,817	77,817	76,354	1,463	77,817
County Service Area No. 5	-	-	154,436	154,436	143,452	10,984	154,436
County Service Area No. 7	-	-	23,867	23,867	15,389	8,478	23,867
County Service Area No. 7 D	-	1,457	7,709	9,166	9,166	-	9,166
County Service Area No. 10	-	-	66,925	66,925	66,925	-	66,925
County Service Area No. 10 A Water	-	102,067	56,045	158,112	158,112	-	158,112
County Service Area No. 10 A Other	-	-	27,301	27,301	27,262	39	27,301
County Service Area No. 14	-	275,302	72,092	347,394	347,394	-	347,394
County Service Area No. 19	-	453	2,388	2,841	2,841	-	2,841
County Service Area No. 23	-	-	21,712	21,712	16,855	4,857	21,712
County Service Area No. 30	-	-	133,177	133,177	133,177	-	133,177
County Service Area No. 31	-	480,643	296,542	777,185	777,185	-	777,185
County Service Area No. 31 B	-	342,609	433,981	776,590	776,590	-	776,590
County Service Area No. 31 C	-	15,428	7,592	23,020	23,020	-	23,020
County Service Area No. 31 D	-	19,709	4,141	23,850	23,850	-	23,850
County Service Area No. 31 E	-	20,595	4,465	25,060	25,060	-	25,060
County Service Area No. 31 F	-	17,487	6,063	23,550	23,550	-	23,550
County Service Area No. 31 G	-	11,707	11,943	23,650	23,650	-	23,650
County Service Area No. 32	-	-	6,353,974	6,353,974	6,353,974	-	6,353,974
County Service Area No. 33	-	4,638	22,298	26,936	26,936	-	26,936
County Service Area No. 34	-	119,558	196,821	316,379	316,379	-	316,379
County Service Area No. 34 WWTF	-	-	617,473	617,473	617,473	-	617,473
County Service Area No. 34 SWTP	-	33,072	790,474	823,546	823,546	-	823,546
County Service Area No. 34 A	-	-	931,603	931,603	890,904	40,699	931,603
County Service Area No. 34 B	-	26,972	25,275	52,247	52,247	-	52,247
County Service Area No. 34 C	-	37,982	383,253	421,235	421,235	-	421,235
County Service Area No. 34 D	-	-	362,462	362,462	280,241	82,221	362,462
County Service Area No. 34 F	-	-	3,558	3,558	3,558	-	3,558
County Service Area No. 34 G	-	-	171,431	171,431	171,430	1	171,431
County Service Area No. 35 A	-	-	31,020	31,020	20,530	10,490	31,020
County Service Area No. 35 B	-	341,889	99,231	441,120	441,120	-	441,120
County Service Area No. 35 C	-	1,379	9,852	11,231	11,231	-	11,231
County Service Area No. 35 D	-	719	10,452	11,171	11,171	-	11,171
County Service Area No. 35 E	-	2,892	8,247	11,139	11,139	-	11,139
County Service Area No. 35 F	-	32,325	13,580	45,905	45,905	-	45,905
County Service Area No. 35 G	-	636	15,694	16,330	16,330	-	16,330
County Service Area No. 35 H	-	4,225	966	5,191	5,191	-	5,191
County Service Area No. 35 I	-	306	11,147	11,453	11,453	-	11,453
County Service Area No. 35 J	-	1,073	2,091	3,164	3,164	-	3,164
County Service Area No. 35 K	-	4,994	1,298	6,292	6,292	-	6,292
County Service Area No. 35 M	-	6,475	4,722	11,197	11,197	-	11,197
County Service Area No. 35 N	-	5,299	2,405	7,704	7,704	-	7,704
County Service Area No. 35 O	-	207,748	126,400	334,148	334,148	-	334,148
County Service Area No. 35 P	-	7,208	1,304	8,512	8,512	-	8,512
County Service Area No. 35 S	-	108,992	17,345	126,337	126,337	-	126,337
County Service Area No. 35 T	-	17,131	5,525	22,656	22,656	-	22,656
County Service Area No. 35 U	-	12,552	11,268	23,820	23,820	-	23,820
County Service Area No. 35 V	-	45,208	57,189	102,397	102,397	-	102,397
County Service Area No. 35 X	-	10,548	6,679	17,227	17,227	-	17,227
County Service Area No. 35 Z	-	4,069	7,102	11,171	11,171	-	11,171
County Service Area No. 35 AA	-	5,967	4,773	10,740	10,740	-	10,740
County Service Area No. 35 AB	-	7,148	2,805	9,953	9,953	-	9,953
County Service Area No. 35 AC	-	6,561	5,710	12,271	12,271	-	12,271
County Service Area No. 35 AD	-	5,872	5,325	11,197	11,197	-	11,197

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2022	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
County Service Area No. 35 AE	-	4,598	6,976	11,574	11,574	-	11,574
County Service Area No. 35 AF	-	26,035	6,450	32,485	32,485	-	32,485
County Service Area No. 35 AG	-	2,410	197,126	199,536	199,536	-	199,536
County Service Area No. 35 AH	-	606	10,451	11,057	11,057	-	11,057
County Service Area No. 35 AI	-	6,717	4,040	10,757	10,757	-	10,757
County Service Area No. 35 AJ	-	-	21,936	21,936	12,016	9,920	21,936
County Service Area No. 35 AK	-	282	19,851	20,133	20,133	-	20,133
County Service Area No. 35 AM	-	2,029	4,196	6,225	6,225	-	6,225
County Service Area No. 35 AN	-	6,871	4,547	11,418	11,418	-	11,418
County Service Area No. 35 AO	-	4,528	6,844	11,372	11,372	-	11,372
County Service Area No. 35 AP	-	5,713	2,218	7,931	7,931	-	7,931
County Service Area No. 35 AQ	-	7,944	3,466	11,410	11,410	-	11,410
County Service Area No. 35 AR	-	1,706	9,516	11,222	11,222	-	11,222
County Service Area No. 35 AS	-	39,479	172,954	212,433	212,433	-	212,433
County Service Area No. 35 AT	-	62,271	60,714	122,985	122,985	-	122,985
County Service Area No. 35 AU	-	4,555	6,801	11,356	11,356	-	11,356
County Service Area No. 35 AV	-	7,387	3,784	11,171	11,171	-	11,171
County Service Area No. 35 AX	-	8,836	2,459	11,295	11,295	-	11,295
County Service Area No. 35 AY	-	6,603	4,587	11,190	11,190	-	11,190
County Service Area No. 35 AZ	-	8,291	2,450	10,741	10,741	-	10,741
County Service Area No. 35 BA	-	1,341	9,853	11,194	11,194	-	11,194
County Service Area No. 35 BB	-	6,322	4,848	11,170	11,170	-	11,170
County Service Area No. 35 BC	-	1,422	1,688	3,110	3,110	-	3,110
County Service Area No. 35 BD	-	6,825	4,340	11,165	11,165	-	11,165
County Service Area No. 35 BG	-	6,789	9,554	16,343	16,343	-	16,343
County Service Area No. 35 BH	-	5,790	5,404	11,194	11,194	-	11,194
County Service Area No. 35 BI	-	22,737	9,008	31,745	31,745	-	31,745
County Service Area No. 35 BJ	-	22,700	8,709	31,409	31,409	-	31,409
County Service Area No. 35 BL	-	19,640	11,804	31,444	31,444	-	31,444
County Service Area No. 35 BM	-	8,732	2,409	11,141	11,141	-	11,141
County Service Area No. 35 BN	-	4,404	1,998	6,402	6,402	-	6,402
County Service Area No. 35 BO	-	3,057	4,268	7,325	7,325	-	7,325
County Service Area No. 35 BQ	-	4,586	6,581	11,167	11,167	-	11,167
County Service Area No. 35 BR	-	1,002	1,710	2,712	2,712	-	2,712
County Service Area No. 35 BS	-	1,218	1,874	3,092	3,092	-	3,092
County Service Area No. 35 BU	-	8,499	2,712	11,211	11,211	-	11,211
County Service Area No. 35 BW	-	3,446	2,760	6,206	6,206	-	6,206
County Service Area No. 35 BX	-	8,287	2,883	11,170	11,170	-	11,170
County Service Area No. 35 CB	-	4,520	1,575	6,095	6,095	-	6,095
County Service Area No. 35 CC	-	910	10,298	11,208	11,208	-	11,208
County Service Area No. 35 CD	-	35,924	33,262	69,186	69,186	-	69,186
County Service Area No. 35 CE	-	3,880	2,349	6,229	6,229	-	6,229
County Service Area No. 35 CF	-	8,696	2,474	11,170	11,170	-	11,170
County Service Area No. 35 CG	-	16,869	29,370	46,239	46,239	-	46,239
County Service Area No. 35 CI	-	33,530	85,955	119,485	119,485	-	119,485
County Service Area No. 35 CL	-	6,559	4,670	11,229	11,229	-	11,229
County Service Area No. 35 CM	-	1,970	2,205	4,175	4,175	-	4,175
County Service Area No. 35 CN	-	18,409	13,210	31,619	31,619	-	31,619
County Service Area No. 35 CP	-	3,176	3,031	6,207	6,207	-	6,207
County Service Area No. 35 CQ	-	63,364	8,965	72,329	72,329	-	72,329
County Service Area No. 35 CS	-	3,996	2,164	6,160	6,160	-	6,160
County Service Area No. 35 CU	-	41,319	21,099	62,418	62,418	-	62,418
County Service Area No. 35 CV	-	7,359	3,824	11,183	11,183	-	11,183
County Service Area No. 39 AB	-	-	124,695	124,695	124,695	-	124,695
County Service Area No. 43	-	3,912	12,235	16,147	16,147	-	16,147
County Service Area No. 43 W	-	159,345	53,958	213,303	213,303	-	213,303
County Service Area No. 44	-	-	15,161	15,161	8,127	7,034	15,161

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2022	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
County Service Area No. 44 A	-	23,485	57,203	80,688	80,688	-	80,688
County Service Area No. 44 C	-	19,913	34,299	54,212	54,212	-	54,212
County Service Area No. 44 D	-	52,083	584,562	636,645	636,645	-	636,645
County Service Area No. 47	-	145,140	1,097,167	1,242,307	1,242,307	-	1,242,307
County Service Area No. 49	-	-	5,086,905	5,086,905	5,086,905	-	5,086,905
County Service Area No. 50	-	6,662	93,338	100,000	100,000	-	100,000
Total County Service Areas	\$ -	\$ 3,357,916	\$ 19,966,126	\$ 23,324,042	\$ 23,132,829	\$ 191,213	\$ 23,324,042
Highway Lighting Districts							
Van Ness Blvd Lighting District	\$ -	\$ -	\$ 16,594	\$ 16,594	\$ 14,304	\$ 2,290	\$ 16,594
Total Highway Lighting Districts	\$ -	\$ -	\$ 16,594	\$ 16,594	\$ 14,304	\$ 2,290	\$ 16,594
Waterworks Districts							
Waterworks No. 37	\$ -	\$ -	\$ 53,475	\$ 53,475	\$ 53,475	\$ -	\$ 53,475
Waterworks No. 38	-	-	162,189	162,189	161,638	551	162,189
Waterworks No. 40	-	122,238	125,208	247,446	247,446	-	247,446
Waterworks No. 41 Water	-	327,636	763,234	1,090,870	1,090,870	-	1,090,870
Waterworks No. 41 Sewer	-	321,524	270,994	592,518	592,518	-	592,518
Waterworks No. 42	-	28,166	115,041	143,207	143,207	-	143,207
Total Waterworks Districts	\$ -	\$ 799,564	\$ 1,490,141	\$ 2,289,705	\$ 2,289,154	\$ 551	\$ 2,289,705
County Maintenance Districts							
Maintenance District No. 2	\$ -	\$ 7,296	\$ 2,207	\$ 9,503	\$ 9,503	\$ -	\$ 9,503
Maintenance District No. 4	-	1,622	1,860	3,482	3,482	-	3,482
Maintenance District No. 5	-	3,493	2,523	6,016	6,016	-	6,016
Maintenance District No. 6	-	925	1,806	2,731	2,731	-	2,731
Maintenance District No. 7	-	-	28,090	28,090	21,458	6,632	28,090
Total County Maintenance Districts	\$ -	\$ 13,336	\$ 36,486	\$ 49,822	\$ 43,190	\$ 6,632	\$ 49,822
Total Special Districts & Other Agencies	\$ -	\$ 4,170,816	\$ 21,509,347	\$ 25,680,163	\$ 25,479,477	\$ 200,686	\$ 25,680,163

State Controller Schedules

County of Fresno

Schedule 13

County Budget Act

Fund Balance - Special Districts and Other Agencies - Non Enterprise

January 2010 Edition, revision #1

Fiscal Year 2022-23

District/Agency Name	Total Fund Balance June 30, 2022	Less: Obligated Fund Balances			Fund Balance Available June 30, 2022
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
County Service Areas					
County Service Area No. 1 W/S	\$ 74,692	\$ -	\$ 74,692	\$ -	\$ -
County Service Area No. 1 S	76,902	-	76,902	-	-
County Service Area No. 2	35,871	-	35,871	-	-
County Service Area No. 5	158,373	-	158,373	-	-
County Service Area No. 7	253,280	-	253,280	-	-
County Service Area No. 7 D	24,728	-	24,728	-	-
County Service Area No. 10 A Water	195,226	-	195,226	-	-
County Service Area No. 10 A Other	203,143	-	203,143	-	-
County Service Area No. 14	1,981,169	-	1,981,169	-	-
County Service Area No. 19	5,473	-	5,473	-	-
County Service Area No. 23	25,223	-	25,223	-	-
County Service Area No. 31	1,449,795	-	1,449,795	-	-
County Service Area No. 31 B	786,466	-	786,466	-	-
County Service Area No. 31 C	101,410	-	101,410	-	-
County Service Area No. 31 D	39,780	-	39,780	-	-
County Service Area No. 31 E	45,628	-	45,628	-	-
County Service Area No. 31 F	68,685	-	68,685	-	-
County Service Area No. 31 G	125,927	-	125,927	-	-
County Service Area No. 33	105,321	-	105,321	-	-
County Service Area No. 34	158,857	-	158,857	-	-
County Service Area No. 34 SWTP	542,509	-	542,509	-	-
County Service Area No. 34 A	94,614	-	94,614	-	-
County Service Area No. 34 B	49,010	-	49,010	-	-
County Service Area No. 34 C	37,983	-	37,983	-	-
County Service Area No. 34 D	973	-	973	-	-
County Service Area No. 35 A	259,549	-	259,549	-	-
County Service Area No. 35 B	570,872	-	570,872	-	-
County Service Area No. 35 C	49,074	-	49,074	-	-
County Service Area No. 35 D	115,841	-	115,841	-	-
County Service Area No. 35 E	78,565	-	78,565	-	-
County Service Area No. 35 F	75,477	-	75,477	-	-
County Service Area No. 35 G	122,848	-	122,848	-	-
County Service Area No. 35 H	7,934	-	7,934	-	-
County Service Area No. 35 I	147,345	-	147,345	-	-
County Service Area No. 35 J	6,521	-	6,521	-	-
County Service Area No. 35 K	18,200	-	18,200	-	-
County Service Area No. 35 M	42,963	-	42,963	-	-
County Service Area No. 35 N	11,337	-	11,337	-	-
County Service Area No. 35 O	454,077	-	454,077	-	-
County Service Area No. 35 P	7,208	-	7,208	-	-
County Service Area No. 35 S	199,424	-	199,424	-	-
County Service Area No. 35 T	56,877	-	56,877	-	-

State Controller Schedules

County of Fresno

Schedule 13

County Budget Act

Fund Balance - Special Districts and Other Agencies - Non Enterprise

January 2010 Edition, revision #1

Fiscal Year 2022-23

District/Agency Name	Total Fund Balance June 30, 2022	Less: Obligated Fund Balances			Fund Balance Available June 30, 2022
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
County Service Area No. 35 U	167,526	-	167,526	-	-
County Service Area No. 35 V	359,539	-	359,539	-	-
County Service Area No. 35 X	68,811	-	68,811	-	-
County Service Area No. 35 Z	104,064	-	104,064	-	-
County Service Area No. 35 AA	76,030	-	76,030	-	-
County Service Area No. 35 AB	22,086	-	22,086	-	-
County Service Area No. 35 AC	102,576	-	102,576	-	-
County Service Area No. 35 AD	74,247	-	74,247	-	-
County Service Area No. 35 AE	84,350	-	84,350	-	-
County Service Area No. 35 AF	86,548	-	86,548	-	-
County Service Area No. 35 AG	361,726	-	361,726	-	-
County Service Area No. 35 AH	105,390	-	105,390	-	-
County Service Area No. 35 AI	36,505	-	36,505	-	-
County Service Area No. 35 AJ	117,393	-	117,393	-	-
County Service Area No. 35 AK	97,596	-	97,596	-	-
County Service Area No. 35 AM	41,177	-	41,177	-	-
County Service Area No. 35 AN	38,559	-	38,559	-	-
County Service Area No. 35 AO	96,794	-	96,794	-	-
County Service Area No. 35 AP	19,785	-	19,785	-	-
County Service Area No. 35 AQ	35,425	-	35,425	-	-
County Service Area No. 35 AR	92,181	-	92,181	-	-
County Service Area No. 35 AS	897,973	-	897,973	-	-
County Service Area No. 35 AT	335,668	-	335,668	-	-
County Service Area No. 35 AU	102,495	-	102,495	-	-
County Service Area No. 35 AV	42,771	-	42,771	-	-
County Service Area No. 35 AX	18,242	-	18,242	-	-
County Service Area No. 35 AY	59,453	-	59,453	-	-
County Service Area No. 35 AZ	21,913	-	21,913	-	-
County Service Area No. 35 BA	101,948	-	101,948	-	-
County Service Area No. 35 BB	51,686	-	51,686	-	-
County Service Area No. 35 BC	16,500	-	16,500	-	-
County Service Area No. 35 BD	49,215	-	49,215	-	-
County Service Area No. 35 BG	43,168	-	43,168	-	-
County Service Area No. 35 BH	57,776	-	57,776	-	-
County Service Area No. 35 BI	114,208	-	114,208	-	-
County Service Area No. 35 BJ	96,601	-	96,601	-	-
County Service Area No. 35 BL	137,191	-	137,191	-	-
County Service Area No. 35 BM	29,897	-	29,897	-	-
County Service Area No. 35 BN	9,920	-	9,920	-	-
County Service Area No. 35 BO	54,884	-	54,884	-	-
County Service Area No. 35 BQ	86,353	-	86,353	-	-
County Service Area No. 35 BR	8,152	-	8,152	-	-
County Service Area No. 35 BS	12,954	-	12,954	-	-

State Controller Schedules

County of Fresno

Schedule 13

County Budget Act

Fund Balance - Special Districts and Other Agencies - Non Enterprise

January 2010 Edition, revision #1

Fiscal Year 2022-23

District/Agency Name	Total Fund Balance June 30, 2022	Less: Obligated Fund Balances			Fund Balance Available June 30, 2022
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
County Service Area No. 35 BU	18,472	-	18,472	-	-
County Service Area No. 35 BW	15,827	-	15,827	-	-
County Service Area No. 35 BX	28,430	-	28,430	-	-
County Service Area No. 35 CB	8,808	-	8,808	-	-
County Service Area No. 35 CC	110,781	-	110,781	-	-
County Service Area No. 35 CD	134,844	-	134,844	-	-
County Service Area No. 35 CE	14,845	-	14,845	-	-
County Service Area No. 35 CF	17,542	-	17,542	-	-
County Service Area No. 35 CG	245,065	-	245,065	-	-
County Service Area No. 35 CI	452,381	-	452,381	-	-
County Service Area No. 35 CL	34,530	-	34,530	-	-
County Service Area No. 35 CM	7,203	-	7,203	-	-
County Service Area No. 35 CN	137,803	-	137,803	-	-
County Service Area No. 35 CP	14,854	-	14,854	-	-
County Service Area No. 35 CQ	72,775	-	72,775	-	-
County Service Area No. 35 CS	14,229	-	14,229	-	-
County Service Area No. 35 CU	228,292	-	228,292	-	-
County Service Area No. 35 CV	28,251	-	28,251	-	-
County Service Area No. 43	17,394	-	17,394	-	-
County Service Area No. 43 W	159,345	-	159,345	-	-
County Service Area No. 44	171,421	-	171,421	-	-
County Service Area No. 44 A	34,924	-	34,924	-	-
County Service Area No. 44 C	21,478	-	21,478	-	-
County Service Area No. 44 D	212,933	-	212,933	-	-
County Service Area No. 47	311,613	-	311,613	-	-
County Service Area No. 50	43,395	-	43,395	-	-
Total County Service Areas	\$ 15,959,861	\$ -	\$ 15,959,861	\$ -	-
Highway Lighting Districts					
Van Ness Blvd Lighting District	\$ 84,591	\$ -	\$ 84,591	\$ -	-
Total Highway Lighting Districts	\$ 84,591	\$ -	\$ 84,591	\$ -	-
Waterworks Districts					
Waterworks No. 38	\$ 25,195	\$ -	\$ 25,195	\$ -	-
Waterworks No. 40	122,238	-	122,238	-	-
Waterworks No. 41 Water	335,515	-	335,515	-	-
Waterworks No. 41 Sewer	583,208	-	583,208	-	-
Waterworks No. 42	388,095	-	388,095	-	-
Total Waterworks Districts	\$ 1,454,251	\$ -	\$ 1,454,251	\$ -	-
County Maintenance Districts					
Maintenance District No. 2	\$ 20,305	\$ -	\$ 20,305	\$ -	-
Maintenance District No. 4	4,709	-	4,709	-	-

District/Agency Name	Total Fund Balance June 30, 2022	Less: Obligated Fund Balances			Fund Balance Available June 30, 2022
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
Maintenance District No. 5	12,709	-	12,709	-	-
Maintenance District No. 6	3,004	-	3,004	-	-
Maintenance District No. 7	264,509	-	264,509	-	-
Total County Maintenance Districts	\$ 305,236	\$ -	\$ 305,236	\$ -	-
Total Special Districts & Other Agencies	\$ 17,803,939	\$ -	\$ 17,803,939	\$ -	-

State Controller Schedules

County of Fresno

Schedule 14

County Budget Act

Special Districts and Other Agencies - Non Enterprise

January 2010 Edition, revision #1

Obligated Fund Balances

Fiscal Year 2022-23

Fund Name and Fund Balance Description	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Fund Balance Available June 30, 2022
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
County Service Areas						
County Service Area No. 1 W/S	\$ 74,692	\$ -	\$ -	\$ 15,027	\$ 15,027	\$ 89,719
County Service Area No. 1 S	76,902	2,342	2,342	-	-	74,560
County Service Area No. 2	35,871	-	-	1,463	1,463	37,334
County Service Area No. 5	158,373	-	-	10,984	10,984	169,357
County Service Area No. 7	253,280	-	-	8,478	8,478	261,758
County Service Area No. 7 D	24,728	1,457	1,457	-	-	23,271
County Service Area No. 10 A Water	195,226	102,067	102,067	-	-	93,159
County Service Area No. 10 A Other	203,143	-	-	39	39	203,182
County Service Area No. 14	1,981,169	275,302	275,302	-	-	1,705,867
County Service Area No. 19	5,473	453	453	-	-	5,020
County Service Area No. 23	25,223	-	-	4,857	4,857	30,080
County Service Area No. 31	1,449,795	480,643	480,643	-	-	969,152
County Service Area No. 31 B	786,466	342,609	342,609	-	-	443,857
County Service Area No. 31 C	101,410	15,428	15,428	-	-	85,982
County Service Area No. 31 D	39,780	19,709	19,709	-	-	20,071
County Service Area No. 31 E	45,628	20,595	20,595	-	-	25,033
County Service Area No. 31 F	68,685	17,487	17,487	-	-	51,198
County Service Area No. 31 G	125,927	11,707	11,707	-	-	114,220
County Service Area No. 33	105,321	4,638	4,638	-	-	100,683
County Service Area No. 34	158,857	119,558	119,558	-	-	39,299
County Service Area No. 34 SWTP	542,509	33,072	33,072	-	-	509,437
County Service Area No. 34 A	94,614	-	-	40,699	40,699	135,313
County Service Area No. 34 B	49,010	26,972	26,972	-	-	22,038
County Service Area No. 34 C	37,983	37,982	37,982	-	-	1
County Service Area No. 34 D	973	-	-	82,221	82,221	83,194
County Service Area No. 34 G	-	-	-	1	1	1
County Service Area No. 35 A	259,549	-	-	10,490	10,490	270,039
County Service Area No. 35 B	570,872	341,889	341,889	-	-	228,983
County Service Area No. 35 C	49,074	1,379	1,379	-	-	47,695
County Service Area No. 35 D	115,841	719	719	-	-	115,122
County Service Area No. 35 E	78,565	2,892	2,892	-	-	75,673
County Service Area No. 35 F	75,477	32,325	32,325	-	-	43,152
County Service Area No. 35 G	122,848	636	636	-	-	122,212
County Service Area No. 35 H	7,934	4,225	4,225	-	-	3,709
County Service Area No. 35 I	147,345	306	306	-	-	147,039
County Service Area No. 35 J	6,521	1,073	1,073	-	-	5,448
County Service Area No. 35 K	18,200	4,994	4,994	-	-	13,206
County Service Area No. 35 M	42,963	6,475	6,475	-	-	36,488
County Service Area No. 35 N	11,337	5,299	5,299	-	-	6,038
County Service Area No. 35 O	454,077	207,748	207,748	-	-	246,329
County Service Area No. 35 P	7,208	7,208	7,208	-	-	-
County Service Area No. 35 S	199,424	108,992	108,992	-	-	90,432
County Service Area No. 35 T	56,877	17,131	17,131	-	-	39,746
County Service Area No. 35 U	167,526	12,552	12,552	-	-	154,974
County Service Area No. 35 V	359,539	45,208	45,208	-	-	314,331
County Service Area No. 35 X	68,811	10,548	10,548	-	-	58,263
County Service Area No. 35 Z	104,064	4,069	4,069	-	-	99,995
County Service Area No. 35 AA	76,030	5,967	5,967	-	-	70,063

State Controller Schedules

County of Fresno

Schedule 14

County Budget Act

Special Districts and Other Agencies - Non Enterprise

January 2010 Edition, revision #1

Obligated Fund Balances

Fiscal Year 2022-23

Fund Name and Fund Balance Description	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Fund Balance Available June 30, 2022
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
County Service Area No. 35 AB	22,086	7,148	7,148	-	-	14,938
County Service Area No. 35 AC	102,576	6,561	6,561	-	-	96,015
County Service Area No. 35 AD	74,247	5,872	5,872	-	-	68,375
County Service Area No. 35 AE	84,350	4,598	4,598	-	-	79,752
County Service Area No. 35 AF	86,548	26,035	26,035	-	-	60,513
County Service Area No. 35 AG	361,726	2,410	2,410	-	-	359,316
County Service Area No. 35 AH	105,390	606	606	-	-	104,784
County Service Area No. 35 AI	36,505	6,717	6,717	-	-	29,788
County Service Area No. 35 AJ	117,393	-	-	9,920	9,920	127,313
County Service Area No. 35 AK	97,596	282	282	-	-	97,314
County Service Area No. 35 AM	41,177	2,029	2,029	-	-	39,148
County Service Area No. 35 AN	38,559	6,871	6,871	-	-	31,688
County Service Area No. 35 AO	96,794	4,528	4,528	-	-	92,266
County Service Area No. 35 AP	19,785	5,713	5,713	-	-	14,072
County Service Area No. 35 AQ	35,425	7,944	7,944	-	-	27,481
County Service Area No. 35 AR	92,181	1,706	1,706	-	-	90,475
County Service Area No. 35 AS	897,973	39,479	39,479	-	-	858,494
County Service Area No. 35 AT	335,668	62,271	62,271	-	-	273,397
County Service Area No. 35 AU	102,495	4,555	4,555	-	-	97,940
County Service Area No. 35 AV	42,771	7,387	7,387	-	-	35,384
County Service Area No. 35 AX	18,242	8,836	8,836	-	-	9,406
County Service Area No. 35 AY	59,453	6,603	6,603	-	-	52,850
County Service Area No. 35 AZ	21,913	8,291	8,291	-	-	13,622
County Service Area No. 35 BA	101,948	1,341	1,341	-	-	100,607
County Service Area No. 35 BB	51,686	6,322	6,322	-	-	45,364
County Service Area No. 35 BC	16,500	1,422	1,422	-	-	15,078
County Service Area No. 35 BD	49,215	6,825	6,825	-	-	42,390
County Service Area No. 35 BG	43,168	6,789	6,789	-	-	36,379
County Service Area No. 35 BH	57,776	5,790	5,790	-	-	51,986
County Service Area No. 35 BI	114,208	22,737	22,737	-	-	91,471
County Service Area No. 35 BJ	96,601	22,700	22,700	-	-	73,901
County Service Area No. 35 BL	137,191	19,640	19,640	-	-	117,551
County Service Area No. 35 BM	29,897	8,732	8,732	-	-	21,165
County Service Area No. 35 BN	9,920	4,404	4,404	-	-	5,516
County Service Area No. 35 BO	54,884	3,057	3,057	-	-	51,827
County Service Area No. 35 BQ	86,353	4,586	4,586	-	-	81,767
County Service Area No. 35 BR	8,152	1,002	1,002	-	-	7,150
County Service Area No. 35 BS	12,954	1,218	1,218	-	-	11,736
County Service Area No. 35 BU	18,472	8,499	8,499	-	-	9,973
County Service Area No. 35 BW	15,827	3,446	3,446	-	-	12,381
County Service Area No. 35 BX	28,430	8,287	8,287	-	-	20,143
County Service Area No. 35 CB	8,808	4,520	4,520	-	-	4,288
County Service Area No. 35 CC	110,781	910	910	-	-	109,871
County Service Area No. 35 CD	134,844	35,924	35,924	-	-	98,920
County Service Area No. 35 CE	14,845	3,880	3,880	-	-	10,965
County Service Area No. 35 CF	17,542	8,696	8,696	-	-	8,846
County Service Area No. 35 CG	245,065	16,869	16,869	-	-	228,196
County Service Area No. 35 CI	452,381	33,530	33,530	-	-	418,851
County Service Area No. 35 CL	34,530	6,559	6,559	-	-	27,971

Fund Name and Fund Balance Description	Obligated Fund Balances June 30, 2022	Decreases or Cancellations		Increases or New Obligated Fund Balances		Fund Balance Available June 30, 2022
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
County Service Area No. 35 CM	7,203	1,970	1,970	-	-	5,233
County Service Area No. 35 CN	137,803	18,409	18,409	-	-	119,394
County Service Area No. 35 CP	14,854	3,176	3,176	-	-	11,678
County Service Area No. 35 CQ	72,775	63,364	63,364	-	-	9,411
County Service Area No. 35 CS	14,229	3,996	3,996	-	-	10,233
County Service Area No. 35 CU	228,292	41,319	41,319	-	-	186,973
County Service Area No. 35 CV	28,251	7,359	7,359	-	-	20,892
County Service Area No. 43	17,394	3,912	3,912	-	-	13,482
County Service Area No. 43 W	159,345	159,345	159,345	-	-	-
County Service Area No. 44	171,421	-	-	7,034	7,034	178,455
County Service Area No. 44 A	34,924	23,485	23,485	-	-	11,439
County Service Area No. 44 C	21,478	19,913	19,913	-	-	1,565
County Service Area No. 44 D	212,933	52,083	52,083	-	-	160,850
County Service Area No. 47	311,613	145,140	145,140	-	-	166,473
County Service Area No. 50	43,395	6,662	6,662	-	-	36,733
Total County Service Areas	\$ 15,959,861	\$ 3,357,916	\$ 3,357,916	\$ 191,213	\$ 191,213	\$ 12,793,158
Highway Lighting Districts						
Van Ness Blvd Lighting District	\$ 84,591	\$ -	\$ -	\$ 2,290	\$ 2,290	\$ 86,881
Total Highway Lighting Districts	\$ 84,591	\$ -	\$ -	\$ 2,290	\$ 2,290	\$ 86,881
Waterworks Districts						
Waterworks No. 38	\$ 25,195	\$ -	\$ -	\$ 551	\$ 551	\$ 25,746
Waterworks No. 40	122,238	122,238	122,238	-	-	-
Waterworks No. 41 Water	335,515	327,636	327,636	-	-	7,879
Waterworks No. 41 Sewer	583,208	321,524	321,524	-	-	261,684
Waterworks No. 42	388,095	28,166	28,166	-	-	359,929
Total Waterworks Districts	\$ 1,454,251	\$ 799,564	\$ 799,564	\$ 551	\$ 551	\$ 655,238
County Maintenance Districts						
Maintenance District No. 2	\$ 20,305	\$ 7,296	\$ 7,296	\$ -	\$ -	\$ 13,009
Maintenance District No. 4	4,709	1,622	1,622	-	-	3,087
Maintenance District No. 5	12,709	3,493	3,493	-	-	9,216
Maintenance District No. 6	3,004	925	925	-	-	2,079
Maintenance District No. 7	264,509	-	-	6,632	6,632	271,141
Total County Maintenance Districts	\$ 305,236	\$ 13,336	\$ 13,336	\$ 6,632	\$ 6,632	\$ 298,532
Total Special Districts & Other Agencies	\$ 17,803,939	\$ 4,170,816	\$ 4,170,816	\$ 200,686	\$ 200,686	\$ 13,833,809

County Service Area No. 1 W/S Fund: 0740 Subclass: 16000				
Budget Unit: 9141				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 35,444	\$ 36,015	\$ 33,580	\$ 33,580
Revenue From Use of Money & Property	27	984	340	340
Intergovernment Rev - State	-	246	244	244
Intergovernment Rev - Federal	245	-	-	-
Charges For Services	122,783	125,540	129,313	129,313
Total Revenue	\$ 158,499	\$ 162,785	\$ 163,477	\$ 163,477
Services and Supplies	\$ 104,030	\$ 99,068	\$ 148,450	\$ 148,450
Total Expenditures/Appropriations	\$ 104,030	\$ 99,068	\$ 148,450	\$ 148,450
Net Cost	\$ (54,469)	\$ (63,717)	\$ (15,027)	\$ (15,027)

County Service Area No. 1 S Fund: 0740 Subclass: 16010				
Budget Unit: 9302				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 984	\$ 1,085	\$ 650	\$ 650
Charges For Services	45,301	45,301	45,308	45,308
Total Revenue	\$ 46,285	\$ 46,386	\$ 45,958	\$ 45,958
Services and Supplies	\$ 28,726	\$ 40,930	\$ 48,300	\$ 48,300
Total Expenditures/Appropriations	\$ 28,726	\$ 40,930	\$ 48,300	\$ 48,300
Net Cost	\$ (17,559)	\$ (5,456)	\$ 2,342	\$ 2,342

County Service Area No. 2 Fund: 0160 Subclass: 12000				Budget Unit: 9142	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 13,560	\$ 14,133	\$ 12,733	\$ 12,733	
Revenue From Use of Money & Property	498	620	521	521	
Intergovernment Rev - State	97	94	95	95	
Charges For Services	58,481	61,321	64,468	64,468	
Total Revenue	\$ 72,636	\$ 76,168	\$ 77,817	\$ 77,817	
Services and Supplies	\$ 42,121	\$ 93,265	\$ 76,354	\$ 76,354	
Total Expenditures/Appropriations	\$ 42,121	\$ 93,265	\$ 76,354	\$ 76,354	
Net Cost	\$ (30,515)	\$ 17,097	\$ (1,463)	\$ (1,463)	

County Service Area No. 5 Fund: 0750 Subclass: 16000				Budget Unit: 9145	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 19,077	\$ 19,837	\$ 19,150	\$ 19,150	
Revenue From Use of Money & Property	1,669	1,648	1,500	1,500	
Intergovernment Rev - State	135	132	135	135	
Charges For Services	132,290	132,290	133,651	133,651	
Total Revenue	\$ 153,171	\$ 153,907	\$ 154,436	\$ 154,436	
Services and Supplies	\$ 107,535	\$ 119,006	\$ 143,452	\$ 143,452	
Capital Assets	61,747	-	-	-	
Total Expenditures/Appropriations	\$ 169,282	\$ 119,006	\$ 143,452	\$ 143,452	
Net Cost	\$ 16,111	\$ (34,901)	\$ (10,984)	\$ (10,984)	

County Service Area No. 7 Fund: 0170 Subclass: 12000				
Budget Unit: 9147				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 8,075	\$ 7,493	\$ 7,483	\$ 7,483
Revenue From Use of Money & Property	3,589	3,360	2,392	2,392
Intergovernment Rev - State	58	57	58	58
Charges For Services	13,909	13,909	13,934	13,934
Total Revenue	\$ 25,631	\$ 24,819	\$ 23,867	\$ 23,867
Services and Supplies	\$ 10,972	\$ 8,719	\$ 15,389	\$ 15,389
Total Expenditures/Appropriations	\$ 10,972	\$ 8,719	\$ 15,389	\$ 15,389
Net Cost	\$ (14,659)	\$ (16,100)	\$ (8,478)	\$ (8,478)

County Service Area No. 7 D Fund: 0170 Subclass: 12050				
Budget Unit: 9146				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 378	\$ 339	\$ 525	\$ 525
Charges For Services	7,180	7,180	7,184	7,184
Total Revenue	\$ 7,558	\$ 7,519	\$ 7,709	\$ 7,709
Services and Supplies	\$ 7,653	\$ 7,285	\$ 9,166	\$ 9,166
Total Expenditures/Appropriations	\$ 7,653	\$ 7,285	\$ 9,166	\$ 9,166
Net Cost	\$ 95	\$ (234)	\$ 1,457	\$ 1,457

County Service Area No. 10 Fund: 0770 Subclass: 16000				
Budget Unit: 9150				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 2,704	\$ 1,916	\$ 2,418	\$ 2,418
Revenue From Use of Money & Property	(316)	(245)	-	-
Intergovernment Rev - State	19	19	-	-
Charges For Services	67,869	64,239	64,507	64,507
Total Revenue	\$ 70,276	\$ 65,929	\$ 66,925	\$ 66,925
Services and Supplies	\$ 66,235	\$ 66,727	\$ 66,925	\$ 66,925
Total Expenditures/Appropriations	\$ 66,235	\$ 66,727	\$ 66,925	\$ 66,925
Net Cost	\$ (4,041)	\$ 798	\$ -	\$ -

County Service Area No. 10 A Water Fund: 0770 Subclass: 16800				
Budget Unit: 9250				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 3,803	\$ 2,948	\$ 924	\$ 924
Charges For Services	59,299	60,209	55,121	55,121
Total Revenue	\$ 63,102	\$ 63,157	\$ 56,045	\$ 56,045
Services and Supplies	\$ 77,316	\$ 112,375	\$ 158,112	\$ 158,112
Total Expenditures/Appropriations	\$ 77,316	\$ 112,375	\$ 158,112	\$ 158,112
Net Cost	\$ 14,214	\$ 49,218	\$ 102,067	\$ 102,067

County Service Area No. 10 A Other Fund: 0770 Subclass: 16810				
Budget Unit: 9251				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,794	\$ 2,948	\$ 3,032	\$ 3,032
Charges For Services	24,269	24,264	24,269	24,269
Total Revenue	\$ 26,063	\$ 27,212	\$ 27,301	\$ 27,301
Services and Supplies	\$ 8,615	\$ 13,400	\$ 27,262	\$ 27,262
Total Expenditures/Appropriations	\$ 8,615	\$ 13,400	\$ 27,262	\$ 27,262
Net Cost	\$ (17,448)	\$ (13,812)	\$ (39)	\$ (39)

County Service Area No. 14 Fund: 0780 Subclass: 16000				
Budget Unit: 9154				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 11,731	\$ 12,233	\$ 10,365	\$ 10,365
Revenue From Use of Money & Property	30,989	27,242	15,831	15,831
Intergovernment Rev - State	84	82	-	-
Charges For Services	42,350	43,704	45,896	45,896
Total Revenue	\$ 85,154	\$ 83,261	\$ 72,092	\$ 72,092
Services and Supplies	\$ 61,171	\$ 74,338	\$ 347,394	\$ 347,394
Total Expenditures/Appropriations	\$ 61,171	\$ 74,338	\$ 347,394	\$ 347,394
Net Cost	\$ (23,983)	\$ (8,923)	\$ 275,302	\$ 275,302

County Service Area No. 19 Fund: 0190 Subclass: 12000				
Budget Unit: 9159				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 876	\$ 909	\$ 828	\$ 828
Revenue From Use of Money & Property	86	77	75	75
Intergovernment Rev - State	6	6	-	-
Charges For Services	1,481	1,481	1,485	1,485
Total Revenue	\$ 2,449	\$ 2,473	\$ 2,388	\$ 2,388
Services and Supplies	\$ 2,218	\$ 3,111	\$ 2,841	\$ 2,841
Total Expenditures/Appropriations	\$ 2,218	\$ 3,111	\$ 2,841	\$ 2,841
Net Cost	\$ (231)	\$ 638	\$ 453	\$ 453

County Service Area No. 23 Fund: 0790 Subclass: 16000				
Budget Unit: 9163				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 1,790	\$ 2,752	\$ 1,722	\$ 1,722
Revenue From Use of Money & Property	254	381	230	230
Intergovernment Rev - State	13	13	-	-
Charges For Services	19,757	19,757	19,760	19,760
Total Revenue	\$ 21,814	\$ 22,903	\$ 21,712	\$ 21,712
Services and Supplies	\$ 10,366	\$ 14,639	\$ 16,855	\$ 16,855
Total Expenditures/Appropriations	\$ 10,366	\$ 14,639	\$ 16,855	\$ 16,855
Net Cost	\$ (11,448)	\$ (8,264)	\$ (4,857)	\$ (4,857)

County Service Area No. 30 Fund: 0800 Subclass: 16000				
Budget Unit: 9170				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 780	\$ 993	\$ 850	\$ 850
Revenue From Use of Money & Property	-	(1,051)	-	-
Intergovernment Rev - State	-	5,039	-	-
Charges For Services	132,327	133,386	132,327	132,327
Total Revenue	\$ 133,107	\$ 138,367	\$ 133,177	\$ 133,177
Services and Supplies	\$ 121,019	\$ 132,829	\$ 133,177	\$ 133,177
Capital Assets	15,362	-	-	-
Total Expenditures/Appropriations	\$ 136,381	\$ 132,829	\$ 133,177	\$ 133,177
Net Cost	\$ 3,274	\$ (5,538)	\$ -	\$ -

County Service Area No. 31 Fund: 0200 Subclass: 12000				
Budget Unit: 9171				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 21,181	\$ 28,483	\$ 11,680	\$ 11,680
Charges For Services	286,973	287,994	284,862	284,862
Total Revenue	\$ 308,154	\$ 316,477	\$ 296,542	\$ 296,542
Services and Supplies	\$ 230,799	\$ 208,671	\$ 427,185	\$ 427,185
Capital Assets	-	-	350,000	350,000
Total Expenditures/Appropriations	\$ 230,799	\$ 208,671	\$ 777,185	\$ 777,185
Net Cost	\$ (77,355)	\$ (107,806)	\$ 480,643	\$ 480,643

County Service Area No. 31 B Fund: 0810 Subclass: 16120				
Budget Unit: 9166				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 12,859	\$ 11,978	\$ 7,500	\$ 7,500
Charges For Services	425,645	419,907	426,481	426,481
Miscellaneous Revenues	8,843	-	-	-
Other Financing Sources	-	102,549	-	-
Total Revenue	\$ 447,347	\$ 534,434	\$ 433,981	\$ 433,981
Services and Supplies	\$ 362,004	\$ 503,849	\$ 776,590	\$ 776,590
Total Expenditures/Appropriations	\$ 362,004	\$ 503,849	\$ 776,590	\$ 776,590
Net Cost	\$ (85,343)	\$ (30,585)	\$ 342,609	\$ 342,609

County Service Area No. 31 C Fund: 0200 Subclass: 12100				
Budget Unit: 9149				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,420	\$ 1,341	\$ 760	\$ 760
Charges For Services	6,777	6,920	6,832	6,832
Total Revenue	\$ 8,197	\$ 8,261	\$ 7,592	\$ 7,592
Services and Supplies	\$ 752	\$ 1,867	\$ 23,020	\$ 23,020
Total Expenditures/Appropriations	\$ 752	\$ 1,867	\$ 23,020	\$ 23,020
Net Cost	\$ (7,445)	\$ (6,394)	\$ 15,428	\$ 15,428

County Service Area No. 31 D Fund: 0200 Subclass: 12001				
Budget Unit: 9167				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 566	\$ 533	\$ 260	\$ 260
Charges For Services	3,800	3,874	3,881	3,881
Total Revenue	\$ 4,366	\$ 4,407	\$ 4,141	\$ 4,141
Services and Supplies	\$ 1,258	\$ 2,369	\$ 23,850	\$ 23,850
Total Expenditures/Appropriations	\$ 1,258	\$ 2,369	\$ 23,850	\$ 23,850
Net Cost	\$ (3,108)	\$ (2,038)	\$ 19,709	\$ 19,709

County Service Area No. 31 E Fund: 0200 Subclass: 12101				
Budget Unit: 9256				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 685	\$ 623	\$ 360	\$ 360
Charges For Services	3,977	4,096	4,105	4,105
Total Revenue	\$ 4,662	\$ 4,719	\$ 4,465	\$ 4,465
Services and Supplies	\$ 2,037	\$ 4,066	\$ 25,060	\$ 25,060
Total Expenditures/Appropriations	\$ 2,037	\$ 4,066	\$ 25,060	\$ 25,060
Net Cost	\$ (2,625)	\$ (653)	\$ 20,595	\$ 20,595

County Service Area No. 31 F Fund: 0200 Subclass: 12102				
Budget Unit: 9169				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,017	\$ 957	\$ 470	\$ 470
Charges For Services	5,362	5,418	5,593	5,593
Total Revenue	\$ 6,379	\$ 6,375	\$ 6,063	\$ 6,063
Services and Supplies	\$ 1,254	\$ 2,282	\$ 23,550	\$ 23,550
Total Expenditures/Appropriations	\$ 1,254	\$ 2,282	\$ 23,550	\$ 23,550
Net Cost	\$ (5,125)	\$ (4,093)	\$ 17,487	\$ 17,487

County Service Area No. 31 G Fund: 0200 Subclass: 12103				
Budget Unit: 9201				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,715	\$ 1,657	\$ 800	\$ 800
Charges For Services	10,801	11,126	11,143	11,143
Total Revenue	\$ 12,516	\$ 12,783	\$ 11,943	\$ 11,943
Services and Supplies	\$ 1,555	\$ 2,129	\$ 23,650	\$ 23,650
Total Expenditures/Appropriations	\$ 1,555	\$ 2,129	\$ 23,650	\$ 23,650
Net Cost	\$ (10,961)	\$ (10,654)	\$ 11,707	\$ 11,707

County Service Area No. 32 Fund: 0820 Subclass: 16000				
Budget Unit: 9172				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ (7,441)	\$ (34,317)	\$ 2,181	\$ 2,181
Intergovernment Rev - State	513,181	2,855,534	6,105,234	6,105,234
Intergovernment Rev - Other	85	-	-	-
Charges For Services	256,161	252,247	246,559	246,559
Total Revenue	\$ 761,986	\$ 3,073,464	\$ 6,353,974	\$ 6,353,974
Services and Supplies	\$ 248,660	\$ 227,458	\$ 248,740	\$ 248,740
Capital Assets	1,082,265	4,075,286	6,105,234	6,105,234
Total Expenditures/Appropriations	\$ 1,330,925	\$ 4,302,744	\$ 6,353,974	\$ 6,353,974
Net Cost	\$ 568,939	\$ 1,229,280	\$ -	\$ -

County Service Area No. 33 Fund: 0210 Subclass: 12000				
Budget Unit: 9173				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 14,533	\$ 15,128	\$ 13,630	\$ 13,630
Revenue From Use of Money & Property	1,592	1,485	1,865	1,865
Intergovernment Rev - State	109	101	110	110
Charges For Services	6,658	6,658	6,693	6,693
Total Revenue	\$ 22,892	\$ 23,372	\$ 22,298	\$ 22,298
Services and Supplies	\$ 16,891	\$ 19,382	\$ 26,936	\$ 26,936
Total Expenditures/Appropriations	\$ 16,891	\$ 19,382	\$ 26,936	\$ 26,936
Net Cost	\$ (6,001)	\$ (3,990)	\$ 4,638	\$ 4,638

County Service Area No. 34 Fund: 0830 Subclass: 16000				
Budget Unit: 9174				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 4,413	\$ 3,133	\$ 2,172	\$ 2,172
Charges For Services	25,885	281,076	159,649	159,649
Miscellaneous Revenues	40,512	28,404	35,000	35,000
Total Revenue	\$ 70,810	\$ 312,613	\$ 196,821	\$ 196,821
Services and Supplies	\$ 58,840	\$ 308,988	\$ 283,163	\$ 283,163
Capital Assets	219,358	13,216	33,216	33,216
Total Expenditures/Appropriations	\$ 278,198	\$ 322,204	\$ 316,379	\$ 316,379
Net Cost	\$ 207,388	\$ 9,591	\$ 119,558	\$ 119,558

County Service Area No. 34 WWTF Fund: 0830 Subclass: 16202				
Budget Unit: 9320				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,529	\$ (135)	\$ 425	\$ 425
Charges For Services	224,203	-	-	-
Intrafund Revenue	467,102	504,325	617,048	617,048
Total Revenue	\$ 692,834	\$ 504,190	\$ 617,473	\$ 617,473
Services and Supplies	\$ 517,138	\$ 686,388	\$ 617,473	\$ 617,473
Total Expenditures/Appropriations	\$ 517,138	\$ 686,388	\$ 617,473	\$ 617,473
Net Cost	\$ (175,696)	\$ 182,198	\$ -	\$ -

County Service Area No. 34 SWTP Fund: 0830 Subclass: 16203				
Budget Unit: 9322				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 6,695	\$ 5,735	\$ 1,928	\$ 1,928
Charges For Services	5,524	3,873	1,500	1,500
Intrafund Revenue	781,768	909,289	787,046	787,046
Total Revenue	\$ 793,987	\$ 918,897	\$ 790,474	\$ 790,474
Services and Supplies	\$ 631,016	\$ 811,610	\$ 823,546	\$ 823,546
Total Expenditures/Appropriations	\$ 631,016	\$ 811,610	\$ 823,546	\$ 823,546
Net Cost	\$ (162,971)	\$ (107,287)	\$ 33,072	\$ 33,072

County Service Area No. 34 A Fund: 0830 Subclass: 16200				
Budget Unit: 9181				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 2,947	\$ 3,308	\$ 1,900	\$ 1,900
Intergovernment Rev - State	-	1,176	-	-
Charges For Services	901,293	889,439	929,703	929,703
Total Revenue	\$ 904,240	\$ 893,923	\$ 931,603	\$ 931,603
Services and Supplies	\$ 883,302	\$ 1,043,514	\$ 890,904	\$ 890,904
Total Expenditures/Appropriations	\$ 883,302	\$ 1,043,514	\$ 890,904	\$ 890,904
Net Cost	\$ (20,938)	\$ 149,591	\$ (40,699)	\$ (40,699)

County Service Area No. 34 B				
Fund: 0830				
Subclass: 16211				
Budget Unit: 9255				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,181	\$ 909	\$ 420	\$ 420
Charges For Services	28,497	30,948	24,855	24,855
Total Revenue	\$ 29,678	\$ 31,857	\$ 25,275	\$ 25,275
Services and Supplies	\$ 34,048	\$ 42,975	\$ 52,247	\$ 52,247
Total Expenditures/Appropriations	\$ 34,048	\$ 42,975	\$ 52,247	\$ 52,247
Net Cost	\$ 4,370	\$ 11,118	\$ 26,972	\$ 26,972

County Service Area No. 34 C				
Fund: 0830				
Subclass: 16210				
Budget Unit: 9254				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 880	\$ 1,715	\$ -	\$ -
Intergovernment Rev - State	-	7,584	-	-
Charges For Services	496,530	409,167	383,253	383,253
Total Revenue	\$ 497,410	\$ 418,466	\$ 383,253	\$ 383,253
Services and Supplies	\$ 462,851	\$ 429,886	\$ 421,235	\$ 421,235
Total Expenditures/Appropriations	\$ 462,851	\$ 429,886	\$ 421,235	\$ 421,235
Net Cost	\$ (34,559)	\$ 11,420	\$ 37,982	\$ 37,982

County Service Area No. 34 D Fund: 0830 Subclass: 16204				
Budget Unit: 9323				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,149	\$ 1,124	\$ 188	\$ 188
Charges For Services	193,786	240,998	362,274	362,274
Total Revenue	\$ 194,935	\$ 242,122	\$ 362,462	\$ 362,462
Services and Supplies	\$ 169,269	\$ 250,675	\$ 280,241	\$ 280,241
Total Expenditures/Appropriations	\$ 169,269	\$ 250,675	\$ 280,241	\$ 280,241
Net Cost	\$ (25,666)	\$ 8,553	\$ (82,221)	\$ (82,221)

County Service Area No. 34 F Fund: 0830 Subclass: 16206				
Budget Unit: 9324				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ -	\$ 32	\$ -	\$ -
Charges For Services	-	-	3,558	3,558
Total Revenue	\$ -	\$ 32	\$ 3,558	\$ 3,558
Services and Supplies	\$ -	\$ 1,194	\$ 3,558	\$ 3,558
Total Expenditures/Appropriations	\$ -	\$ 1,194	\$ 3,558	\$ 3,558
Net Cost	\$ -	\$ 1,162	\$ -	\$ -

County Service Area No. 34 G Fund: 0830 Subclass: 16205				
Budget Unit: 9325				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ -	\$ 183	\$ -	\$ -
Charges For Services	-	18,336	171,431	171,431
Total Revenue	\$ -	\$ 18,519	\$ 171,431	\$ 171,431
Services and Supplies	\$ -	\$ 12,925	\$ 171,430	\$ 171,430
Total Expenditures/Appropriations	\$ -	\$ 12,925	\$ 171,430	\$ 171,430
Net Cost	\$ -	\$ (5,594)	\$ (1)	\$ (1)

County Service Area No. 35 A Fund: 0220 Subclass: 12200				
Budget Unit: 9175				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 3,364	\$ 3,339	\$ 3,180	\$ 3,180
Charges For Services	27,519	27,664	27,840	27,840
Total Revenue	\$ 30,883	\$ 31,003	\$ 31,020	\$ 31,020
Services and Supplies	\$ 2,825	\$ 3,765	\$ 20,530	\$ 20,530
Total Expenditures/Appropriations	\$ 2,825	\$ 3,765	\$ 20,530	\$ 20,530
Net Cost	\$ (28,058)	\$ (27,238)	\$ (10,490)	\$ (10,490)

County Service Area No. 35 B				
Fund: 0220				
Subclass: 12210				
Budget Unit: 9155				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 7,814	\$ 7,524	\$ 6,779	\$ 6,779
Charges For Services	87,049	89,499	92,452	92,452
Total Revenue	\$ 94,863	\$ 97,023	\$ 99,231	\$ 99,231
Services and Supplies	\$ 34,241	\$ 66,607	\$ 441,120	\$ 441,120
Total Expenditures/Appropriations	\$ 34,241	\$ 66,607	\$ 441,120	\$ 441,120
Net Cost	\$ (60,622)	\$ (30,416)	\$ 341,889	\$ 341,889

County Service Area No. 35 C				
Fund: 0220				
Subclass: 12220				
Budget Unit: 9156				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 564	\$ 613	\$ 353	\$ 353
Charges For Services	9,489	9,489	9,499	9,499
Total Revenue	\$ 10,053	\$ 10,102	\$ 9,852	\$ 9,852
Services and Supplies	\$ 2,181	\$ 2,187	\$ 11,231	\$ 11,231
Total Expenditures/Appropriations	\$ 2,181	\$ 2,187	\$ 11,231	\$ 11,231
Net Cost	\$ (7,872)	\$ (7,915)	\$ 1,379	\$ 1,379

County Service Area No. 35 D Fund: 0220 Subclass: 12230				Budget Unit: 9225	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 1,572	\$ 1,512	\$ 1,347	\$ 1,347	
Charges For Services	9,096	9,096	9,105	9,105	
Total Revenue	\$ 10,668	\$ 10,608	\$ 10,452	\$ 10,452	
Services and Supplies	\$ 1,339	\$ 1,084	\$ 11,171	\$ 11,171	
Total Expenditures/Appropriations	\$ 1,339	\$ 1,084	\$ 11,171	\$ 11,171	
Net Cost	\$ (9,329)	\$ (9,524)	\$ 719	\$ 719	

County Service Area No. 35 E Fund: 0220 Subclass: 12240				Budget Unit: 9160	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 1,049	\$ 1,009	\$ 946	\$ 946	
Charges For Services	7,157	7,292	7,301	7,301	
Total Revenue	\$ 8,206	\$ 8,301	\$ 8,247	\$ 8,247	
Services and Supplies	\$ 1,872	\$ 1,098	\$ 11,139	\$ 11,139	
Total Expenditures/Appropriations	\$ 1,872	\$ 1,098	\$ 11,139	\$ 11,139	
Net Cost	\$ (6,334)	\$ (7,203)	\$ 2,892	\$ 2,892	

County Service Area No. 35 F				
Fund: 0220				
Subclass: 12250				
Budget Unit: 9161				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,486	\$ 1,205	\$ 800	\$ 800
Charges For Services	12,746	12,746	12,780	12,780
Total Revenue	\$ 14,232	\$ 13,951	\$ 13,580	\$ 13,580
Services and Supplies	\$ 6,211	\$ 27,829	\$ 45,905	\$ 45,905
Total Expenditures/Appropriations	\$ 6,211	\$ 27,829	\$ 45,905	\$ 45,905
Net Cost	\$ (8,021)	\$ 13,878	\$ 32,325	\$ 32,325

County Service Area No. 35 G				
Fund: 0220				
Subclass: 12260				
Budget Unit: 9162				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,630	\$ 1,609	\$ 1,570	\$ 1,570
Charges For Services	13,975	14,107	14,124	14,124
Total Revenue	\$ 15,605	\$ 15,716	\$ 15,694	\$ 15,694
Services and Supplies	\$ 2,884	\$ 1,750	\$ 16,330	\$ 16,330
Total Expenditures/Appropriations	\$ 2,884	\$ 1,750	\$ 16,330	\$ 16,330
Net Cost	\$ (12,721)	\$ (13,966)	\$ 636	\$ 636

County Service Area No. 35 H Fund: 0220 Subclass: 12270				
Budget Unit: 9226				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 142	\$ 121	\$ 70	\$ 70
Charges For Services	896	896	896	896
Total Revenue	\$ 1,038	\$ 1,017	\$ 966	\$ 966
Services and Supplies	\$ 1,259	\$ 1,267	\$ 5,191	\$ 5,191
Total Expenditures/Appropriations	\$ 1,259	\$ 1,267	\$ 5,191	\$ 5,191
Net Cost	\$ 221	\$ 250	\$ 4,225	\$ 4,225

County Service Area No. 35 I Fund: 0220 Subclass: 12280				
Budget Unit: 9176				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 2,076	\$ 1,930	\$ 1,872	\$ 1,872
Charges For Services	9,267	9,267	9,275	9,275
Total Revenue	\$ 11,343	\$ 11,197	\$ 11,147	\$ 11,147
Services and Supplies	\$ 5,837	\$ 2,858	\$ 11,453	\$ 11,453
Total Expenditures/Appropriations	\$ 5,837	\$ 2,858	\$ 11,453	\$ 11,453
Net Cost	\$ (5,506)	\$ (8,339)	\$ 306	\$ 306

County Service Area No. 35 J Fund: 0220 Subclass: 12290				
Budget Unit: 9182				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 90	\$ 87	\$ 66	\$ 66
Charges For Services	2,018	2,018	2,025	2,025
Total Revenue	\$ 2,108	\$ 2,105	\$ 2,091	\$ 2,091
Services and Supplies	\$ 1,643	\$ 1,496	\$ 3,164	\$ 3,164
Total Expenditures/Appropriations	\$ 1,643	\$ 1,496	\$ 3,164	\$ 3,164
Net Cost	\$ (465)	\$ (609)	\$ 1,073	\$ 1,073

County Service Area No. 35 K Fund: 0220 Subclass: 12300				
Budget Unit: 9183				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 282	\$ 247	\$ 159	\$ 159
Charges For Services	1,136	1,136	1,139	1,139
Total Revenue	\$ 1,418	\$ 1,383	\$ 1,298	\$ 1,298
Services and Supplies	\$ 1,510	\$ 1,116	\$ 6,292	\$ 6,292
Total Expenditures/Appropriations	\$ 1,510	\$ 1,116	\$ 6,292	\$ 6,292
Net Cost	\$ 92	\$ (267)	\$ 4,994	\$ 4,994

County Service Area No. 35 M Fund: 0220 Subclass: 12315				
Budget Unit: 9236				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 586	\$ 564	\$ 501	\$ 501
Charges For Services	4,217	4,217	4,221	4,221
Total Revenue	\$ 4,803	\$ 4,781	\$ 4,722	\$ 4,722
Services and Supplies	\$ 1,205	\$ 1,138	\$ 11,197	\$ 11,197
Total Expenditures/Appropriations	\$ 1,205	\$ 1,138	\$ 11,197	\$ 11,197
Net Cost	\$ (3,598)	\$ (3,643)	\$ 6,475	\$ 6,475

County Service Area No. 35 N Fund: 0220 Subclass: 12320				
Budget Unit: 9227				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 190	\$ 169	\$ 105	\$ 105
Charges For Services	2,296	2,296	2,300	2,300
Total Revenue	\$ 2,486	\$ 2,465	\$ 2,405	\$ 2,405
Services and Supplies	\$ 1,245	\$ 3,010	\$ 7,704	\$ 7,704
Total Expenditures/Appropriations	\$ 1,245	\$ 3,010	\$ 7,704	\$ 7,704
Net Cost	\$ (1,241)	\$ 545	\$ 5,299	\$ 5,299

County Service Area No. 35 O Fund: 0220 Subclass: 12330				
Budget Unit: 9180				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 5,557	\$ 6,054	\$ 2,500	\$ 2,500
Charges For Services	123,872	123,872	123,900	123,900
Total Revenue	\$ 129,429	\$ 129,926	\$ 126,400	\$ 126,400
Services and Supplies	\$ 48,356	\$ 53,416	\$ 334,148	\$ 334,148
Total Expenditures/Appropriations	\$ 48,356	\$ 53,416	\$ 334,148	\$ 334,148
Net Cost	\$ (81,073)	\$ (76,510)	\$ 207,748	\$ 207,748

County Service Area No. 35 P Fund: 0220 Subclass: 12340				
Budget Unit: 9190				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 111	\$ 100	\$ 44	\$ 44
Charges For Services	1,259	1,259	1,260	1,260
Total Revenue	\$ 1,370	\$ 1,359	\$ 1,304	\$ 1,304
Services and Supplies	\$ 1,254	\$ 1,213	\$ 8,512	\$ 8,512
Total Expenditures/Appropriations	\$ 1,254	\$ 1,213	\$ 8,512	\$ 8,512
Net Cost	\$ (116)	\$ (146)	\$ 7,208	\$ 7,208

County Service Area No. 35 S Fund: 0220 Subclass: 12360				
Budget Unit: 9192				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 2,843	\$ 2,721	\$ 2,345	\$ 2,345
Charges For Services	14,984	14,984	15,000	15,000
Total Revenue	\$ 17,827	\$ 17,705	\$ 17,345	\$ 17,345
Services and Supplies	\$ 1,298	\$ 1,235	\$ 126,337	\$ 126,337
Total Expenditures/Appropriations	\$ 1,298	\$ 1,235	\$ 126,337	\$ 126,337
Net Cost	\$ (16,529)	\$ (16,470)	\$ 108,992	\$ 108,992

County Service Area No. 35 T Fund: 0220 Subclass: 12370				
Budget Unit: 9194				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 800	\$ 759	\$ 450	\$ 450
Charges For Services	4,251	4,378	4,478	4,478
Intrafund Revenue	567	584	597	597
Total Revenue	\$ 5,618	\$ 5,721	\$ 5,525	\$ 5,525
Services and Supplies	\$ 1,545	\$ 1,317	\$ 22,656	\$ 22,656
Total Expenditures/Appropriations	\$ 1,545	\$ 1,317	\$ 22,656	\$ 22,656
Net Cost	\$ (4,073)	\$ (4,404)	\$ 17,131	\$ 17,131

County Service Area No. 35 U Fund: 0220 Subclass: 12380				
Budget Unit: 9195				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 2,380	\$ 2,225	\$ 1,300	\$ 1,300
Charges For Services	9,383	9,665	9,968	9,968
Total Revenue	\$ 11,763	\$ 11,890	\$ 11,268	\$ 11,268
Services and Supplies	\$ 1,674	\$ 1,579	\$ 23,820	\$ 23,820
Total Expenditures/Appropriations	\$ 1,674	\$ 1,579	\$ 23,820	\$ 23,820
Net Cost	\$ (10,089)	\$ (10,311)	\$ 12,552	\$ 12,552

County Service Area No. 35 V Fund: 0220 Subclass: 12390				
Budget Unit: 9196				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 4,927	\$ 4,811	\$ 2,600	\$ 2,600
Charges For Services	49,016	50,486	52,014	52,014
Miscellaneous Revenues	-	-	2,575	2,575
Total Revenue	\$ 53,943	\$ 55,297	\$ 57,189	\$ 57,189
Services and Supplies	\$ 20,732	\$ 17,256	\$ 102,397	\$ 102,397
Total Expenditures/Appropriations	\$ 20,732	\$ 17,256	\$ 102,397	\$ 102,397
Net Cost	\$ (33,211)	\$ (38,041)	\$ 45,208	\$ 45,208

County Service Area No. 35 X Fund: 0220 Subclass: 12395				
Budget Unit: 9234				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 962	\$ 912	\$ 520	\$ 520
Charges For Services	5,803	5,977	6,159	6,159
Total Revenue	\$ 6,765	\$ 6,889	\$ 6,679	\$ 6,679
Services and Supplies	\$ 1,225	\$ 2,644	\$ 17,227	\$ 17,227
Total Expenditures/Appropriations	\$ 1,225	\$ 2,644	\$ 17,227	\$ 17,227
Net Cost	\$ (5,540)	\$ (4,245)	\$ 10,548	\$ 10,548

County Service Area No. 35 Z Fund: 0220 Subclass: 12400				
Budget Unit: 9197				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,500	\$ 1,396	\$ 1,263	\$ 1,263
Charges For Services	5,501	5,666	5,839	5,839
Total Revenue	\$ 7,001	\$ 7,062	\$ 7,102	\$ 7,102
Services and Supplies	\$ 1,107	\$ 1,049	\$ 11,171	\$ 11,171
Total Expenditures/Appropriations	\$ 1,107	\$ 1,049	\$ 11,171	\$ 11,171
Net Cost	\$ (5,894)	\$ (6,013)	\$ 4,069	\$ 4,069

County Service Area No. 35 AA Fund: 0220 Subclass: 12410				Budget Unit: 9217	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 1,101	\$ 1,013	\$ 951	\$ 951	
Charges For Services	3,602	3,710	3,822	3,822	
Total Revenue	\$ 4,703	\$ 4,723	\$ 4,773	\$ 4,773	
Services and Supplies	\$ 1,159	\$ 1,213	\$ 10,740	\$ 10,740	
Total Expenditures/Appropriations	\$ 1,159	\$ 1,213	\$ 10,740	\$ 10,740	
Net Cost	\$ (3,544)	\$ (3,510)	\$ 5,967	\$ 5,967	

County Service Area No. 35 AB Fund: 0220 Subclass: 12420				Budget Unit: 9151	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 345	\$ 328	\$ 193	\$ 193	
Charges For Services	2,462	2,535	2,612	2,612	
Total Revenue	\$ 2,807	\$ 2,863	\$ 2,805	\$ 2,805	
Services and Supplies	\$ 1,095	\$ 1,137	\$ 9,953	\$ 9,953	
Total Expenditures/Appropriations	\$ 1,095	\$ 1,137	\$ 9,953	\$ 9,953	
Net Cost	\$ (1,712)	\$ (1,726)	\$ 7,148	\$ 7,148	

County Service Area No. 35 AC Fund: 0220 Subclass: 12430				Budget Unit: 9168	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 1,478	\$ 1,358	\$ 1,354	\$ 1,354	
Charges For Services	4,353	4,353	4,356	4,356	
Total Revenue	\$ 5,831	\$ 5,711	\$ 5,710	\$ 5,710	
Services and Supplies	\$ 1,107	\$ 1,130	\$ 12,271	\$ 12,271	
Total Expenditures/Appropriations	\$ 1,107	\$ 1,130	\$ 12,271	\$ 12,271	
Net Cost	\$ (4,724)	\$ (4,581)	\$ 6,561	\$ 6,561	

County Service Area No. 35 AD Fund: 0220 Subclass: 12440				Budget Unit: 9204	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 1,074	\$ 997	\$ 946	\$ 946	
Charges For Services	4,127	4,251	4,379	4,379	
Total Revenue	\$ 5,201	\$ 5,248	\$ 5,325	\$ 5,325	
Services and Supplies	\$ 1,097	\$ 1,130	\$ 11,197	\$ 11,197	
Total Expenditures/Appropriations	\$ 1,097	\$ 1,130	\$ 11,197	\$ 11,197	
Net Cost	\$ (4,104)	\$ (4,118)	\$ 5,872	\$ 5,872	

Budget Unit: 9218			County Service Area No. 35 AE Fund: 0220 Subclass: 12450	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,184	\$ 1,107	\$ 976	\$ 976
Charges For Services	5,844	5,994	6,000	6,000
Total Revenue	\$ 7,028	\$ 7,101	\$ 6,976	\$ 6,976
Services and Supplies	\$ 1,982	\$ 1,380	\$ 11,574	\$ 11,574
Total Expenditures/Appropriations	\$ 1,982	\$ 1,380	\$ 11,574	\$ 11,574
Net Cost	\$ (5,046)	\$ (5,721)	\$ 4,598	\$ 4,598

Budget Unit: 9205			County Service Area No. 35 AF Fund: 0220 Subclass: 12460	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,210	\$ 1,138	\$ 655	\$ 655
Intergovernment Rev - Federal	5,453	5,618	5,795	5,795
Total Revenue	\$ 6,663	\$ 6,756	\$ 6,450	\$ 6,450
Services and Supplies	\$ 1,170	\$ 1,128	\$ 32,485	\$ 32,485
Total Expenditures/Appropriations	\$ 1,170	\$ 1,128	\$ 32,485	\$ 32,485
Net Cost	\$ (5,493)	\$ (5,628)	\$ 26,035	\$ 26,035

County Service Area No. 35 AG Fund: 0220 Subclass: 12470				
Budget Unit: 9206				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 5,709	\$ 4,661	\$ 2,600	\$ 2,600
Charges For Services	183,329	188,827	194,526	194,526
Total Revenue	\$ 189,038	\$ 193,488	\$ 197,126	\$ 197,126
Services and Supplies	\$ 344,452	\$ 72,333	\$ 199,536	\$ 199,536
Total Expenditures/Appropriations	\$ 344,452	\$ 72,333	\$ 199,536	\$ 199,536
Net Cost	\$ 155,414	\$ (121,155)	\$ 2,410	\$ 2,410

County Service Area No. 35 AH Fund: 0220 Subclass: 12480				
Budget Unit: 9164				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,489	\$ 1,428	\$ 1,399	\$ 1,399
Charges For Services	8,528	8,784	9,052	9,052
Total Revenue	\$ 10,017	\$ 10,212	\$ 10,451	\$ 10,451
Services and Supplies	\$ 1,419	\$ 1,241	\$ 11,057	\$ 11,057
Total Expenditures/Appropriations	\$ 1,419	\$ 1,241	\$ 11,057	\$ 11,057
Net Cost	\$ (8,598)	\$ (8,971)	\$ 606	\$ 606

County Service Area No. 35 AI Fund: 0220 Subclass: 12490				
Budget Unit: 9165				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 506	\$ 481	\$ 392	\$ 392
Charges For Services	3,437	3,540	3,648	3,648
Total Revenue	\$ 3,943	\$ 4,021	\$ 4,040	\$ 4,040
Services and Supplies	\$ 1,238	\$ 1,876	\$ 10,757	\$ 10,757
Total Expenditures/Appropriations	\$ 1,238	\$ 1,876	\$ 10,757	\$ 10,757
Net Cost	\$ (2,705)	\$ (2,145)	\$ 6,717	\$ 6,717

County Service Area No. 35 AJ Fund: 0220 Subclass: 12500				
Budget Unit: 9207				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,465	\$ 1,463	\$ 1,298	\$ 1,298
Charges For Services	18,754	20,032	20,638	20,638
Total Revenue	\$ 20,219	\$ 21,495	\$ 21,936	\$ 21,936
Services and Supplies	\$ 13,770	\$ 3,391	\$ 12,016	\$ 12,016
Total Expenditures/Appropriations	\$ 13,770	\$ 3,391	\$ 12,016	\$ 12,016
Net Cost	\$ (6,449)	\$ (18,104)	\$ (9,920)	\$ (9,920)

County Service Area No. 35 AK Fund: 0220 Subclass: 12510				
Budget Unit: 9208				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,211	\$ 1,291	\$ 560	\$ 560
Charges For Services	19,290	19,290	19,291	19,291
Total Revenue	\$ 20,501	\$ 20,581	\$ 19,851	\$ 19,851
Services and Supplies	\$ 5,130	\$ 5,126	\$ 20,133	\$ 20,133
Total Expenditures/Appropriations	\$ 5,130	\$ 5,126	\$ 20,133	\$ 20,133
Net Cost	\$ (15,371)	\$ (15,455)	\$ 282	\$ 282

County Service Area No. 35 AM Fund: 0220 Subclass: 12520				
Budget Unit: 9209				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 573	\$ 547	\$ 260	\$ 260
Charges For Services	3,708	3,819	3,936	3,936
Total Revenue	\$ 4,281	\$ 4,366	\$ 4,196	\$ 4,196
Services and Supplies	\$ 1,254	\$ 1,185	\$ 6,225	\$ 6,225
Total Expenditures/Appropriations	\$ 1,254	\$ 1,185	\$ 6,225	\$ 6,225
Net Cost	\$ (3,027)	\$ (3,181)	\$ 2,029	\$ 2,029

County Service Area No. 35 AN Fund: 0220 Subclass: 12530				Budget Unit: 9210	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 583	\$ 508	\$ 512	\$ 512	
Charges For Services	3,801	3,915	4,035	4,035	
Total Revenue	\$ 4,384	\$ 4,423	\$ 4,547	\$ 4,547	
Services and Supplies	\$ 6,977	\$ 1,480	\$ 11,418	\$ 11,418	
Total Expenditures/Appropriations	\$ 6,977	\$ 1,480	\$ 11,418	\$ 11,418	
Net Cost	\$ 2,593	\$ (2,943)	\$ 6,871	\$ 6,871	

County Service Area No. 35 AO Fund: 0220 Subclass: 12540				Budget Unit: 9211	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 1,375	\$ 1,281	\$ 1,230	\$ 1,230	
Charges For Services	5,289	5,448	5,614	5,614	
Total Revenue	\$ 6,664	\$ 6,729	\$ 6,844	\$ 6,844	
Services and Supplies	\$ 1,222	\$ 1,126	\$ 11,372	\$ 11,372	
Total Expenditures/Appropriations	\$ 1,222	\$ 1,126	\$ 11,372	\$ 11,372	
Net Cost	\$ (5,442)	\$ (5,603)	\$ 4,528	\$ 4,528	

County Service Area No. 35 AP Fund: 0220 Subclass: 12550				
Budget Unit: 9214				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 302	\$ 280	\$ 170	\$ 170
Charges For Services	1,929	1,987	2,048	2,048
Total Revenue	\$ 2,231	\$ 2,267	\$ 2,218	\$ 2,218
Services and Supplies	\$ 1,229	\$ 1,224	\$ 7,931	\$ 7,931
Total Expenditures/Appropriations	\$ 1,229	\$ 1,224	\$ 7,931	\$ 7,931
Net Cost	\$ (1,002)	\$ (1,043)	\$ 5,713	\$ 5,713

County Service Area No. 35 AQ Fund: 0220 Subclass: 12560				
Budget Unit: 9215				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 538	\$ 474	\$ 441	\$ 441
Charges For Services	2,850	2,936	3,025	3,025
Total Revenue	\$ 3,388	\$ 3,410	\$ 3,466	\$ 3,466
Services and Supplies	\$ 4,861	\$ 1,150	\$ 11,410	\$ 11,410
Total Expenditures/Appropriations	\$ 4,861	\$ 1,150	\$ 11,410	\$ 11,410
Net Cost	\$ 1,473	\$ (2,260)	\$ 7,944	\$ 7,944

County Service Area No. 35 AR Fund: 0220 Subclass: 12570				
Budget Unit: 9216				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,236	\$ 1,198	\$ 1,103	\$ 1,103
Charges For Services	7,926	8,164	8,413	8,413
Total Revenue	\$ 9,162	\$ 9,362	\$ 9,516	\$ 9,516
Services and Supplies	\$ 1,120	\$ 1,151	\$ 11,222	\$ 11,222
Total Expenditures/Appropriations	\$ 1,120	\$ 1,151	\$ 11,222	\$ 11,222
Net Cost	\$ (8,042)	\$ (8,211)	\$ 1,706	\$ 1,706

County Service Area No. 35 AS Fund: 0220 Subclass: 12778				
Budget Unit: 9275				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 12,132	\$ 12,157	\$ 7,000	\$ 7,000
Charges For Services	159,633	162,825	165,954	165,954
Total Revenue	\$ 171,765	\$ 174,982	\$ 172,954	\$ 172,954
Services and Supplies	\$ 61,839	\$ 57,691	\$ 212,433	\$ 212,433
Total Expenditures/Appropriations	\$ 61,839	\$ 57,691	\$ 212,433	\$ 212,433
Net Cost	\$ (109,926)	\$ (117,291)	\$ 39,479	\$ 39,479

County Service Area No. 35 AT Fund: 0220 Subclass: 12575				
Budget Unit: 9231				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 4,371	\$ 4,400	\$ 2,500	\$ 2,500
Charges For Services	54,857	56,500	58,214	58,214
Total Revenue	\$ 59,228	\$ 60,900	\$ 60,714	\$ 60,714
Services and Supplies	\$ 17,797	\$ 20,577	\$ 122,985	\$ 122,985
Total Expenditures/Appropriations	\$ 17,797	\$ 20,577	\$ 122,985	\$ 122,985
Net Cost	\$ (41,431)	\$ (40,323)	\$ 62,271	\$ 62,271

County Service Area No. 35 AU Fund: 0220 Subclass: 12580				
Budget Unit: 9177				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,487	\$ 1,384	\$ 1,261	\$ 1,261
Charges For Services	5,537	5,537	5,540	5,540
Total Revenue	\$ 7,024	\$ 6,921	\$ 6,801	\$ 6,801
Services and Supplies	\$ 1,188	\$ 1,137	\$ 11,356	\$ 11,356
Total Expenditures/Appropriations	\$ 1,188	\$ 1,137	\$ 11,356	\$ 11,356
Net Cost	\$ (5,836)	\$ (5,784)	\$ 4,555	\$ 4,555

County Service Area No. 35 AV Fund: 0220 Subclass: 12590				
Budget Unit: 9199				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 620	\$ 581	\$ 573	\$ 573
Charges For Services	3,211	3,211	3,211	3,211
Total Revenue	\$ 3,831	\$ 3,792	\$ 3,784	\$ 3,784
Services and Supplies	\$ 1,111	\$ 1,078	\$ 11,171	\$ 11,171
Total Expenditures/Appropriations	\$ 1,111	\$ 1,078	\$ 11,171	\$ 11,171
Net Cost	\$ (2,720)	\$ (2,714)	\$ 7,387	\$ 7,387

County Service Area No. 35 AX Fund: 0220 Subclass: 12610				
Budget Unit: 9179				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 304	\$ 268	\$ 261	\$ 261
Charges For Services	2,071	2,133	2,198	2,198
Total Revenue	\$ 2,375	\$ 2,401	\$ 2,459	\$ 2,459
Services and Supplies	\$ 3,542	\$ 1,087	\$ 11,295	\$ 11,295
Total Expenditures/Appropriations	\$ 3,542	\$ 1,087	\$ 11,295	\$ 11,295
Net Cost	\$ 1,167	\$ (1,314)	\$ 8,836	\$ 8,836

Budget Unit: 9187			County Service Area No. 35 AY Fund: 0220 Subclass: 12620	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 839	\$ 778	\$ 742	\$ 742
Charges For Services	3,624	3,733	3,845	3,845
Total Revenue	\$ 4,463	\$ 4,511	\$ 4,587	\$ 4,587
Services and Supplies	\$ 1,078	\$ 1,077	\$ 11,190	\$ 11,190
Total Expenditures/Appropriations	\$ 1,078	\$ 1,077	\$ 11,190	\$ 11,190
Net Cost	\$ (3,385)	\$ (3,434)	\$ 6,603	\$ 6,603

Budget Unit: 9220			County Service Area No. 35 AZ Fund: 0220 Subclass: 12630	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 347	\$ 310	\$ 246	\$ 246
Charges For Services	2,203	2,203	2,204	2,204
Total Revenue	\$ 2,550	\$ 2,513	\$ 2,450	\$ 2,450
Services and Supplies	\$ 1,105	\$ 3,696	\$ 10,741	\$ 10,741
Total Expenditures/Appropriations	\$ 1,105	\$ 3,696	\$ 10,741	\$ 10,741
Net Cost	\$ (1,445)	\$ 1,183	\$ 8,291	\$ 8,291

County Service Area No. 35 BA Fund: 0220 Subclass: 12640				
Budget Unit: 9221				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,382	\$ 1,329	\$ 1,243	\$ 1,243
Charges For Services	8,113	8,356	8,610	8,610
Total Revenue	\$ 9,495	\$ 9,685	\$ 9,853	\$ 9,853
Services and Supplies	\$ 1,576	\$ 1,081	\$ 11,194	\$ 11,194
Total Expenditures/Appropriations	\$ 1,576	\$ 1,081	\$ 11,194	\$ 11,194
Net Cost	\$ (7,919)	\$ (8,604)	\$ 1,341	\$ 1,341

County Service Area No. 35 BB Fund: 0220 Subclass: 12650				
Budget Unit: 9222				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 719	\$ 684	\$ 553	\$ 553
Charges For Services	4,047	4,168	4,295	4,295
Total Revenue	\$ 4,766	\$ 4,852	\$ 4,848	\$ 4,848
Services and Supplies	\$ 1,115	\$ 1,184	\$ 11,170	\$ 11,170
Total Expenditures/Appropriations	\$ 1,115	\$ 1,184	\$ 11,170	\$ 11,170
Net Cost	\$ (3,651)	\$ (3,668)	\$ 6,322	\$ 6,322

County Service Area No. 35 BC Fund: 0220 Subclass: 12660				
Budget Unit: 9186				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 240	\$ 221	\$ 166	\$ 166
Charges For Services	1,521	1,521	1,522	1,522
Total Revenue	\$ 1,761	\$ 1,742	\$ 1,688	\$ 1,688
Services and Supplies	\$ 1,041	\$ 1,005	\$ 3,110	\$ 3,110
Total Expenditures/Appropriations	\$ 1,041	\$ 1,005	\$ 3,110	\$ 3,110
Net Cost	\$ (720)	\$ (737)	\$ 1,422	\$ 1,422

County Service Area No. 35 BD Fund: 0220 Subclass: 12670				
Budget Unit: 9223				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 692	\$ 654	\$ 494	\$ 494
Charges For Services	3,624	3,733	3,846	3,846
Total Revenue	\$ 4,316	\$ 4,387	\$ 4,340	\$ 4,340
Services and Supplies	\$ 1,051	\$ 1,070	\$ 11,165	\$ 11,165
Total Expenditures/Appropriations	\$ 1,051	\$ 1,070	\$ 11,165	\$ 11,165
Net Cost	\$ (3,265)	\$ (3,317)	\$ 6,825	\$ 6,825

County Service Area No. 35 BG Fund: 0220 Subclass: 12680				
Budget Unit: 9224				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 588	\$ 526	\$ 431	\$ 431
Charges For Services	9,123	9,123	9,123	9,123
Total Revenue	\$ 9,711	\$ 9,649	\$ 9,554	\$ 9,554
Services and Supplies	\$ 4,430	\$ 3,187	\$ 16,343	\$ 16,343
Total Expenditures/Appropriations	\$ 4,430	\$ 3,187	\$ 16,343	\$ 16,343
Net Cost	\$ (5,281)	\$ (6,462)	\$ 6,789	\$ 6,789

County Service Area No. 35 BH Fund: 0220 Subclass: 12685				
Budget Unit: 9237				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 797	\$ 761	\$ 624	\$ 624
Charges For Services	4,776	4,776	4,780	4,780
Total Revenue	\$ 5,573	\$ 5,537	\$ 5,404	\$ 5,404
Services and Supplies	\$ 1,160	\$ 1,105	\$ 11,194	\$ 11,194
Total Expenditures/Appropriations	\$ 1,160	\$ 1,105	\$ 11,194	\$ 11,194
Net Cost	\$ (4,413)	\$ (4,432)	\$ 5,790	\$ 5,790

County Service Area No. 35 BI Fund: 0220 Subclass: 12690				
Budget Unit: 9157				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,629	\$ 1,543	\$ 885	\$ 885
Charges For Services	7,645	7,873	8,123	8,123
Total Revenue	\$ 9,274	\$ 9,416	\$ 9,008	\$ 9,008
Services and Supplies	\$ 1,127	\$ 1,125	\$ 31,745	\$ 31,745
Total Expenditures/Appropriations	\$ 1,127	\$ 1,125	\$ 31,745	\$ 31,745
Net Cost	\$ (8,147)	\$ (8,291)	\$ 22,737	\$ 22,737

County Service Area No. 35 BJ Fund: 0220 Subclass: 12700				
Budget Unit: 9229				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,362	\$ 1,308	\$ 500	\$ 500
Charges For Services	7,621	7,851	8,099	8,099
Intrafund Revenue	110	-	110	110
Total Revenue	\$ 9,093	\$ 9,159	\$ 8,709	\$ 8,709
Services and Supplies	\$ 1,197	\$ 1,134	\$ 31,409	\$ 31,409
Total Expenditures/Appropriations	\$ 1,197	\$ 1,134	\$ 31,409	\$ 31,409
Net Cost	\$ (7,896)	\$ (8,025)	\$ 22,700	\$ 22,700

County Service Area No. 35 BL Fund: 0220 Subclass: 12740				
Budget Unit: 9252				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,929	\$ 1,853	\$ 800	\$ 800
Charges For Services	10,671	10,991	11,004	11,004
Total Revenue	\$ 12,600	\$ 12,844	\$ 11,804	\$ 11,804
Services and Supplies	\$ 1,111	\$ 1,846	\$ 31,444	\$ 31,444
Total Expenditures/Appropriations	\$ 1,111	\$ 1,846	\$ 31,444	\$ 31,444
Net Cost	\$ (11,489)	\$ (10,998)	\$ 19,640	\$ 19,640

County Service Area No. 35 BM Fund: 0220 Subclass: 12750				
Budget Unit: 9230				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 449	\$ 415	\$ 330	\$ 330
Charges For Services	2,075	2,075	2,079	2,079
Total Revenue	\$ 2,524	\$ 2,490	\$ 2,409	\$ 2,409
Services and Supplies	\$ 1,074	\$ 984	\$ 11,141	\$ 11,141
Total Expenditures/Appropriations	\$ 1,074	\$ 984	\$ 11,141	\$ 11,141
Net Cost	\$ (1,450)	\$ (1,506)	\$ 8,732	\$ 8,732

County Service Area No. 35 BN Fund: 0220 Subclass: 12755				
Budget Unit: 9253				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 144	\$ 142	\$ 83	\$ 83
Charges For Services	1,914	1,914	1,915	1,915
Total Revenue	\$ 2,058	\$ 2,056	\$ 1,998	\$ 1,998
Services and Supplies	\$ 1,041	\$ 1,220	\$ 6,402	\$ 6,402
Total Expenditures/Appropriations	\$ 1,041	\$ 1,220	\$ 6,402	\$ 6,402
Net Cost	\$ (1,017)	\$ (836)	\$ 4,404	\$ 4,404

County Service Area No. 35 BO Fund: 0220 Subclass: 12708				
Budget Unit: 9262				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 805	\$ 751	\$ 420	\$ 420
Charges For Services	3,846	3,846	3,848	3,848
Total Revenue	\$ 4,651	\$ 4,597	\$ 4,268	\$ 4,268
Services and Supplies	\$ 1,152	\$ 1,156	\$ 7,325	\$ 7,325
Total Expenditures/Appropriations	\$ 1,152	\$ 1,156	\$ 7,325	\$ 7,325
Net Cost	\$ (3,499)	\$ (3,441)	\$ 3,057	\$ 3,057

County Service Area No. 35 BQ Fund: 0220 Subclass: 12710				
Budget Unit: 9232				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,247	\$ 1,170	\$ 1,096	\$ 1,096
Charges For Services	5,480	5,480	5,485	5,485
Total Revenue	\$ 6,727	\$ 6,650	\$ 6,581	\$ 6,581
Services and Supplies	\$ 1,064	\$ 1,129	\$ 11,167	\$ 11,167
Total Expenditures/Appropriations	\$ 1,064	\$ 1,129	\$ 11,167	\$ 11,167
Net Cost	\$ (5,663)	\$ (5,521)	\$ 4,586	\$ 4,586

County Service Area No. 35 BR Fund: 0220 Subclass: 12760				
Budget Unit: 9233				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 159	\$ 122	\$ 89	\$ 89
Charges For Services	1,620	1,620	1,621	1,621
Total Revenue	\$ 1,779	\$ 1,742	\$ 1,710	\$ 1,710
Services and Supplies	\$ 4,604	\$ 1,142	\$ 2,712	\$ 2,712
Total Expenditures/Appropriations	\$ 4,604	\$ 1,142	\$ 2,712	\$ 2,712
Net Cost	\$ 2,825	\$ (600)	\$ 1,002	\$ 1,002

County Service Area No. 35 BS Fund: 0220 Subclass: 12770				
Budget Unit: 9235				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 196	\$ 183	\$ 104	\$ 104
Charges For Services	1,770	1,770	1,770	1,770
Total Revenue	\$ 1,966	\$ 1,953	\$ 1,874	\$ 1,874
Services and Supplies	\$ 4,604	\$ 2,091	\$ 3,092	\$ 3,092
Total Expenditures/Appropriations	\$ 4,604	\$ 2,091	\$ 3,092	\$ 3,092
Net Cost	\$ 2,638	\$ 138	\$ 1,218	\$ 1,218

County Service Area No. 35 BU Fund: 0220 Subclass: 12771				
Budget Unit: 9239				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 297	\$ 259	\$ 176	\$ 176
Charges For Services	2,535	2,535	2,536	2,536
Total Revenue	\$ 2,832	\$ 2,794	\$ 2,712	\$ 2,712
Services and Supplies	\$ 4,795	\$ 1,070	\$ 11,211	\$ 11,211
Total Expenditures/Appropriations	\$ 4,795	\$ 1,070	\$ 11,211	\$ 11,211
Net Cost	\$ 1,963	\$ (1,724)	\$ 8,499	\$ 8,499

County Service Area No. 35 BW Fund: 0220 Subclass: 12772				
Budget Unit: 9240				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 273	\$ 218	\$ 168	\$ 168
Charges For Services	2,591	2,591	2,592	2,592
Total Revenue	\$ 2,864	\$ 2,809	\$ 2,760	\$ 2,760
Anthem BC ASO Fixed Costs	\$ 6,582	\$ 1,055	\$ 6,206	\$ 6,206
Total Expenditures/Appropriations	\$ 6,582	\$ 1,055	\$ 6,206	\$ 6,206
Net Cost	\$ 3,718	\$ (1,754)	\$ 3,446	\$ 3,446

County Service Area No. 35 BX Fund: 0220 Subclass: 12773				
Budget Unit: 9241				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 419	\$ 393	\$ 315	\$ 315
Charges For Services	2,566	2,566	2,568	2,568
Total Revenue	\$ 2,985	\$ 2,959	\$ 2,883	\$ 2,883
Services and Supplies	\$ 1,090	\$ 1,057	\$ 11,170	\$ 11,170
Total Expenditures/Appropriations	\$ 1,090	\$ 1,057	\$ 11,170	\$ 11,170
Net Cost	\$ (1,895)	\$ (1,902)	\$ 8,287	\$ 8,287

County Service Area No. 35 CB Fund: 0220 Subclass: 12762				
Budget Unit: 9263				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 130	\$ 123	\$ 89	\$ 89
Charges For Services	1,485	1,485	1,486	1,486
Total Revenue	\$ 1,615	\$ 1,608	\$ 1,575	\$ 1,575
Services and Supplies	\$ 1,033	\$ 994	\$ 6,095	\$ 6,095
Total Expenditures/Appropriations	\$ 1,033	\$ 994	\$ 6,095	\$ 6,095
Net Cost	\$ (582)	\$ (614)	\$ 4,520	\$ 4,520

County Service Area No. 35 CC Fund: 0220 Subclass: 12757				
Budget Unit: 9258				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,559	\$ 1,501	\$ 1,320	\$ 1,320
Charges For Services	8,969	8,969	8,978	8,978
Total Revenue	\$ 10,528	\$ 10,470	\$ 10,298	\$ 10,298
Services and Supplies	\$ 1,110	\$ 1,106	\$ 11,208	\$ 11,208
Total Expenditures/Appropriations	\$ 1,110	\$ 1,106	\$ 11,208	\$ 11,208
Net Cost	\$ (9,418)	\$ (9,364)	\$ 910	\$ 910

County Service Area No. 35 CD Fund: 0220 Subclass: 12758				
Budget Unit: 9259				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,850	\$ 1,881	\$ 1,080	\$ 1,080
Charges For Services	30,334	31,236	32,182	32,182
Total Revenue	\$ 32,184	\$ 33,117	\$ 33,262	\$ 33,262
Services and Supplies	\$ 15,670	\$ 13,879	\$ 69,186	\$ 69,186
Total Expenditures/Appropriations	\$ 15,670	\$ 13,879	\$ 69,186	\$ 69,186
Net Cost	\$ (16,514)	\$ (19,238)	\$ 35,924	\$ 35,924

County Service Area No. 35 CE Fund: 0220 Subclass: 12759				
Budget Unit: 9260				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 238	\$ 206	\$ 165	\$ 165
Charges For Services	2,182	2,182	2,184	2,184
Total Revenue	\$ 2,420	\$ 2,388	\$ 2,349	\$ 2,349
Services and Supplies	\$ 4,910	\$ 1,070	\$ 6,229	\$ 6,229
Total Expenditures/Appropriations	\$ 4,910	\$ 1,070	\$ 6,229	\$ 6,229
Net Cost	\$ 2,490	\$ (1,318)	\$ 3,880	\$ 3,880

County Service Area No. 35 CF Fund: 0220 Subclass: 12761				
Budget Unit: 9261				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 252	\$ 239	\$ 170	\$ 170
Charges For Services	2,171	2,236	2,304	2,304
Total Revenue	\$ 2,423	\$ 2,475	\$ 2,474	\$ 2,474
Services and Supplies	\$ 1,178	\$ 1,094	\$ 11,170	\$ 11,170
Total Expenditures/Appropriations	\$ 1,178	\$ 1,094	\$ 11,170	\$ 11,170
Net Cost	\$ (1,245)	\$ (1,381)	\$ 8,696	\$ 8,696

County Service Area No. 35 CG Fund: 0220 Subclass: 12764				
Budget Unit: 9264				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 3,404	\$ 3,352	\$ 1,445	\$ 1,445
Charges For Services	26,255	26,961	27,925	27,925
Total Revenue	\$ 29,659	\$ 30,313	\$ 29,370	\$ 29,370
Services and Supplies	\$ 4,674	\$ 4,646	\$ 46,239	\$ 46,239
Total Expenditures/Appropriations	\$ 4,674	\$ 4,646	\$ 46,239	\$ 46,239
Net Cost	\$ (24,985)	\$ (25,667)	\$ 16,869	\$ 16,869

County Service Area No. 35 CI Fund: 0220 Subclass: 12765				
Budget Unit: 9265				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 6,352	\$ 6,325	\$ 3,600	\$ 3,600
Charges For Services	76,879	78,418	82,355	82,355
Total Revenue	\$ 83,231	\$ 84,743	\$ 85,955	\$ 85,955
Services and Supplies	\$ 31,959	\$ 29,035	\$ 119,485	\$ 119,485
Total Expenditures/Appropriations	\$ 31,959	\$ 29,035	\$ 119,485	\$ 119,485
Net Cost	\$ (51,272)	\$ (55,708)	\$ 33,530	\$ 33,530

County Service Area No. 35 CL Fund: 0220 Subclass: 12766				
Budget Unit: 9266				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 514	\$ 469	\$ 389	\$ 389
Charges For Services	4,114	4,196	4,281	4,281
Total Revenue	\$ 4,628	\$ 4,665	\$ 4,670	\$ 4,670
Services and Supplies	\$ 5,825	\$ 1,087	\$ 11,229	\$ 11,229
Total Expenditures/Appropriations	\$ 5,825	\$ 1,087	\$ 11,229	\$ 11,229
Net Cost	\$ 1,197	\$ (3,578)	\$ 6,559	\$ 6,559

County Service Area No. 35 CM Fund: 0220 Subclass: 12767				
Budget Unit: 9267				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 115	\$ 107	\$ 60	\$ 60
Charges For Services	2,061	2,102	2,145	2,145
Total Revenue	\$ 2,176	\$ 2,209	\$ 2,205	\$ 2,205
Services and Supplies	\$ 1,782	\$ 2,292	\$ 4,175	\$ 4,175
Total Expenditures/Appropriations	\$ 1,782	\$ 2,292	\$ 4,175	\$ 4,175
Net Cost	\$ (394)	\$ 83	\$ 1,970	\$ 1,970

County Service Area No. 35 CN Fund: 0220 Subclass: 12768				
Budget Unit: 9268				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,920	\$ 1,856	\$ 1,060	\$ 1,060
Charges For Services	11,667	11,900	12,150	12,150
Total Revenue	\$ 13,587	\$ 13,756	\$ 13,210	\$ 13,210
Services and Supplies	\$ 1,484	\$ 1,116	\$ 31,619	\$ 31,619
Total Expenditures/Appropriations	\$ 1,484	\$ 1,116	\$ 31,619	\$ 31,619
Net Cost	\$ (12,103)	\$ (12,640)	\$ 18,409	\$ 18,409

County Service Area No. 35 CP Fund: 0220 Subclass: 12709				
Budget Unit: 9270				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 221	\$ 205	\$ 161	\$ 161
Charges For Services	2,758	2,813	2,870	2,870
Total Revenue	\$ 2,979	\$ 3,018	\$ 3,031	\$ 3,031
Services and Supplies	\$ 4,065	\$ 1,046	\$ 6,207	\$ 6,207
Total Expenditures/Appropriations	\$ 4,065	\$ 1,046	\$ 6,207	\$ 6,207
Net Cost	\$ 1,086	\$ (1,972)	\$ 3,176	\$ 3,176

County Service Area No. 35 CQ Fund: 0220 Subclass: 12711				
Budget Unit: 9271				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,036	\$ 1,020	\$ 580	\$ 580
Charges For Services	8,059	8,220	8,385	8,385
Total Revenue	\$ 9,095	\$ 9,240	\$ 8,965	\$ 8,965
Services and Supplies	\$ 1,282	\$ 1,976	\$ 72,329	\$ 72,329
Total Expenditures/Appropriations	\$ 1,282	\$ 1,976	\$ 72,329	\$ 72,329
Net Cost	\$ (7,813)	\$ (7,264)	\$ 63,364	\$ 63,364

County Service Area No. 35 CS Fund: 0220 Subclass: 12712				
Budget Unit: 9272				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 205	\$ 197	\$ 160	\$ 160
Charges For Services	1,926	1,965	2,004	2,004
Total Revenue	\$ 2,131	\$ 2,162	\$ 2,164	\$ 2,164
Services and Supplies	\$ 1,036	\$ 1,102	\$ 6,160	\$ 6,160
Total Expenditures/Appropriations	\$ 1,036	\$ 1,102	\$ 6,160	\$ 6,160
Net Cost	\$ (1,095)	\$ (1,060)	\$ 3,996	\$ 3,996

County Service Area No. 35 CU Fund: 0220 Subclass: 12776				
Budget Unit: 9273				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 3,184	\$ 3,078	\$ 1,760	\$ 1,760
Charges For Services	18,425	18,833	19,339	19,339
Total Revenue	\$ 21,609	\$ 21,911	\$ 21,099	\$ 21,099
Services and Supplies	\$ 1,155	\$ 1,156	\$ 62,418	\$ 62,418
Total Expenditures/Appropriations	\$ 1,155	\$ 1,156	\$ 62,418	\$ 62,418
Net Cost	\$ (20,454)	\$ (20,755)	\$ 41,319	\$ 41,319

Budget Unit: 9274			County Service Area No. 35 CV Fund: 0220 Subclass: 12777	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 425	\$ 385	\$ 314	\$ 314
Charges For Services	3,306	3,372	3,510	3,510
Total Revenue	\$ 3,731	\$ 3,757	\$ 3,824	\$ 3,824
Services and Supplies	\$ 4,920	\$ 1,074	\$ 11,183	\$ 11,183
Total Expenditures/Appropriations	\$ 4,920	\$ 1,074	\$ 11,183	\$ 11,183
Net Cost	\$ 1,189	\$ (2,683)	\$ 7,359	\$ 7,359

Budget Unit: 9212			County Service Area No. 39 AB Fund: 0850 Subclass: 16350	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ (680)	\$ (786)	\$ -	\$ -
Intergovernment Rev - State	-	11,176	-	-
Charges For Services	116,510	108,576	124,695	124,695
Total Revenue	\$ 115,830	\$ 118,966	\$ 124,695	\$ 124,695
Services and Supplies	\$ 117,395	\$ 117,997	\$ 124,695	\$ 124,695
Total Expenditures/Appropriations	\$ 117,395	\$ 117,997	\$ 124,695	\$ 124,695
Net Cost	\$ 1,565	\$ (969)	\$ -	\$ -

County Service Area No. 43 Fund: 0230 Subclass: 12000				Budget Unit: 9243	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 3,056	\$ 3,188	\$ 2,286	\$ 2,286	
Revenue From Use of Money & Property	311	252	300	300	
Intergovernment Rev - State	19	19	-	-	
Charges For Services	9,637	9,637	9,649	9,649	
Total Revenue	\$ 13,023	\$ 13,096	\$ 12,235	\$ 12,235	
Services and Supplies	\$ 14,144	\$ 17,838	\$ 16,147	\$ 16,147	
Total Expenditures/Appropriations	\$ 14,144	\$ 17,838	\$ 16,147	\$ 16,147	
Net Cost	\$ 1,121	\$ 4,742	\$ 3,912	\$ 3,912	

County Service Area No. 43 W Fund: 0230 Subclass: 12150				Budget Unit: 9301	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 243	\$ 2,269	\$ 205	\$ 205	
Intergovernment Rev - State	157,500	1,851	-	-	
Charges For Services	58,926	53,124	53,753	53,753	
Total Revenue	\$ 216,669	\$ 57,244	\$ 53,958	\$ 53,958	
Services and Supplies	\$ 58,727	\$ 64,337	\$ 213,303	\$ 213,303	
Total Expenditures/Appropriations	\$ 58,727	\$ 64,337	\$ 213,303	\$ 213,303	
Net Cost	\$ (157,942)	\$ 7,093	\$ 159,345	\$ 159,345	

County Service Area No. 44 Fund: 0240 Subclass: 12000				
Budget Unit: 9305				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 12,953	\$ 13,477	\$ 11,835	\$ 11,835
Revenue From Use of Money & Property	2,519	2,392	2,978	2,978
Intergovernment Rev - State	90	88	-	-
Charges For Services	319	314	348	348
Total Revenue	\$ 15,881	\$ 16,271	\$ 15,161	\$ 15,161
Services and Supplies	\$ 4,283	\$ 5,897	\$ 8,127	\$ 8,127
Total Expenditures/Appropriations	\$ 4,283	\$ 5,897	\$ 8,127	\$ 8,127
Net Cost	\$ (11,598)	\$ (10,374)	\$ (7,034)	\$ (7,034)

County Service Area No. 44 A Fund: 0870 Subclass: 16400				
Budget Unit: 9244				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 1,139	\$ 549	\$ 350	\$ 350
Charges For Services	56,843	56,837	56,853	56,853
Total Revenue	\$ 57,982	\$ 57,386	\$ 57,203	\$ 57,203
Services and Supplies	\$ 108,837	\$ 81,274	\$ 80,688	\$ 80,688
Total Expenditures/Appropriations	\$ 108,837	\$ 81,274	\$ 80,688	\$ 80,688
Net Cost	\$ 50,855	\$ 23,888	\$ 23,485	\$ 23,485

County Service Area No. 44 C Fund: 0870 Subclass: 16420				
Budget Unit: 9246				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 913	\$ 469	\$ 50	\$ 50
Charges For Services	32,276	32,833	34,249	34,249
Total Revenue	\$ 33,189	\$ 33,302	\$ 34,299	\$ 34,299
Services and Supplies	\$ 34,057	\$ 62,746	\$ 50,712	\$ 50,712
Capital Assets	2,601	1,404	3,500	3,500
Total Expenditures/Appropriations	\$ 36,658	\$ 64,150	\$ 54,212	\$ 54,212
Net Cost	\$ 3,469	\$ 30,848	\$ 19,913	\$ 19,913

County Service Area No. 44 D Fund: 0870 Subclass: 16430				
Budget Unit: 9247				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 4,176	\$ 2,525	\$ 1,117	\$ 1,117
Intergovernment Rev - State	303,455	-	-	-
Charges For Services	389,075	577,583	583,445	583,445
Miscellaneous Revenues	176,980	-	-	-
Total Revenue	\$ 873,686	\$ 580,108	\$ 584,562	\$ 584,562
Services and Supplies	\$ 469,910	\$ 709,603	\$ 636,645	\$ 636,645
Capital Assets	234,322	-	-	-
Total Expenditures/Appropriations	\$ 704,232	\$ 709,603	\$ 636,645	\$ 636,645
Net Cost	\$ (169,454)	\$ 129,495	\$ 52,083	\$ 52,083

County Service Area No. 47 Fund: 4030 Subclass: 40680				
Budget Unit: 9310				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 11,297	\$ 9,093	\$ 6,500	\$ 6,500
Intergovernment Rev - State	-	3,919	-	-
Charges For Services	826,718	1,186,415	1,090,667	1,090,667
Total Revenue	\$ 838,015	\$ 1,199,427	\$ 1,097,167	\$ 1,097,167
Services and Supplies	\$ 1,144,943	\$ 1,371,713	\$ 1,242,307	\$ 1,242,307
Total Expenditures/Appropriations	\$ 1,144,943	\$ 1,371,713	\$ 1,242,307	\$ 1,242,307
Net Cost	\$ 306,928	\$ 172,286	\$ 145,140	\$ 145,140

County Service Area No. 49 Fund: 0235 Subclass: 12800				
Budget Unit: 9249				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ (745)	\$ (901)	\$ -	\$ -
Intergovernment Rev - State	305,337	-	5,000,000	5,000,000
Charges For Services	55,742	70,102	86,905	86,905
Miscellaneous Revenues	28,646	64	-	-
Total Revenue	\$ 388,980	\$ 69,265	\$ 5,086,905	\$ 5,086,905
Services and Supplies	\$ 61,527	\$ 86,453	\$ 86,905	\$ 86,905
Capital Assets	60,120	-	5,000,000	5,000,000
Total Expenditures/Appropriations	\$ 121,647	\$ 86,453	\$ 5,086,905	\$ 5,086,905
Net Cost	\$ (267,333)	\$ 17,188	\$ -	\$ -

County Service Area No. 50 Fund: 0875 Subclass: 16480				
Budget Unit: 9248				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue From Use of Money & Property	\$ 658	\$ 634	\$ 440	\$ 440
Charges For Services	84,530	89,841	92,898	92,898
Total Revenue	\$ 85,188	\$ 90,475	\$ 93,338	\$ 93,338
Services and Supplies	\$ 84,819	\$ 84,101	\$ 100,000	\$ 100,000
Total Expenditures/Appropriations	\$ 84,819	\$ 84,101	\$ 100,000	\$ 100,000
Net Cost	\$ (369)	\$ (6,374)	\$ 6,662	\$ 6,662

Van Ness Blvd Lighting District Fund: 0260 Subclass: 12000				
Budget Unit: 9314				
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors
1	2	3	4	5
Taxes	\$ 6,343	\$ 6,572	\$ 6,007	\$ 6,007
Revenue From Use of Money & Property	1,208	1,191	699	699
Intergovernment Rev - State	52	44	-	-
Charges For Services	9,809	9,809	9,888	9,888
Total Revenue	\$ 17,412	\$ 17,616	\$ 16,594	\$ 16,594
Services and Supplies	\$ 8,393	\$ 10,213	\$ 14,304	\$ 14,304
Total Expenditures/Appropriations	\$ 8,393	\$ 10,213	\$ 14,304	\$ 14,304
Net Cost	\$ (9,019)	\$ (7,403)	\$ (2,290)	\$ (2,290)

Budget Unit: 9357				Waterworks No. 37 Fund: 0880 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 8,043	\$ 8,966	\$ 6,362	\$ 6,362	
Revenue From Use of Money & Property	304	140	88	88	
Intergovernment Rev - State	58	57	-	-	
Charges For Services	41,330	43,726	47,025	47,025	
Total Revenue	\$ 49,735	\$ 52,889	\$ 53,475	\$ 53,475	
Services and Supplies	\$ 58,501	\$ 57,864	\$ 53,475	\$ 53,475	
Total Expenditures/Appropriations	\$ 58,501	\$ 57,864	\$ 53,475	\$ 53,475	
Net Cost	\$ 8,766	\$ 4,975	\$ -	\$ -	

Budget Unit: 9358				Waterworks No. 38 Fund: 0890 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 31,495	\$ 31,876	\$ 29,594	\$ 29,594	
Revenue From Use of Money & Property	561	265	294	294	
Intergovernment Rev - State	232	1,637	165	165	
Charges For Services	135,351	132,210	132,136	132,136	
Total Revenue	\$ 167,639	\$ 165,988	\$ 162,189	\$ 162,189	
Services and Supplies	\$ 137,756	\$ 162,792	\$ 161,638	\$ 161,638	
Capital Assets	29,215	-	-	-	
Total Expenditures/Appropriations	\$ 166,971	\$ 162,792	\$ 161,638	\$ 161,638	
Net Cost	\$ (668)	\$ (3,196)	\$ (551)	\$ (551)	

Budget Unit: 9360				Waterworks No. 40 Fund: 0900 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 64,360	\$ 73,590	\$ 59,000	\$ 59,000	
Revenue From Use of Money & Property	4,422	2,704	2,000	2,000	
Intergovernment Rev - State	476	1,166	-	-	
Charges For Services	146,039	64,043	64,208	64,208	
Total Revenue	\$ 215,297	\$ 141,503	\$ 125,208	\$ 125,208	
Services and Supplies	\$ 217,344	\$ 253,544	\$ 247,446	\$ 247,446	
Capital Assets	60,502	-	-	-	
Total Expenditures/Appropriations	\$ 277,846	\$ 253,544	\$ 247,446	\$ 247,446	
Net Cost	\$ 62,549	\$ 112,041	\$ 122,238	\$ 122,238	

Budget Unit: 9361				Waterworks No. 41 Water Fund: 0910 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Taxes	\$ 589,040	\$ 613,220	\$ 578,826	\$ 578,826	
Revenue From Use of Money & Property	33,493	13,404	2,000	2,000	
Intergovernment Rev - State	4,294	4,884	4,000	4,000	
Charges For Services	182,113	208,822	178,408	178,408	
Miscellaneous Revenues	14,959	30,001	-	-	
Total Revenue	\$ 823,899	\$ 870,331	\$ 763,234	\$ 763,234	
Services and Supplies	\$ 831,291	\$ 737,225	\$ 1,090,870	\$ 1,090,870	
Capital Assets	2,102,622	501,793	-	-	
Total Expenditures/Appropriations	\$ 2,933,913	\$ 1,239,018	\$ 1,090,870	\$ 1,090,870	
Net Cost	\$ 2,110,014	\$ 368,687	\$ 327,636	\$ 327,636	

Budget Unit: 9351				Waterworks No. 41 Sewer Fund: 0920 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 131,730	\$ 136,454	\$ 129,678	\$ 129,678	
Intergovernment Rev - State	11,449	9,427	5,000	5,000	
Intergovernment Rev - Federal	966	932	-	-	
Charges For Services	131,606	136,302	136,316	136,316	
Total Revenue	\$ 275,751	\$ 283,115	\$ 270,994	\$ 270,994	
Services and Supplies	\$ 257,062	\$ 378,542	\$ 592,518	\$ 592,518	
Total Expenditures/Appropriations	\$ 257,062	\$ 378,542	\$ 592,518	\$ 592,518	
Net Cost	\$ (18,689)	\$ 95,427	\$ 321,524	\$ 321,524	

Budget Unit: 9362				Waterworks No. 42 Fund: 0930 Subclass: 16000	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 6,682	\$ 5,780	\$ 5,500	\$ 5,500	
Charges For Services	108,554	108,053	109,541	109,541	
Total Revenue	\$ 115,236	\$ 113,833	\$ 115,041	\$ 115,041	
Services and Supplies	\$ 112,743	\$ 154,135	\$ 143,207	\$ 143,207	
Total Expenditures/Appropriations	\$ 112,743	\$ 154,135	\$ 143,207	\$ 143,207	
Net Cost	\$ (2,493)	\$ 40,302	\$ 28,166	\$ 28,166	

Budget Unit: 9363				Maintenance District No. 2 Fund: 0250 Subclass: 12900	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 300	\$ 273	\$ 207	\$ 207	
Charges For Services	1,999	1,999	2,000	2,000	
Total Revenue	\$ 2,299	\$ 2,272	\$ 2,207	\$ 2,207	
Services and Supplies	\$ 1,577	\$ 1,730	\$ 9,503	\$ 9,503	
Total Expenditures/Appropriations	\$ 1,577	\$ 1,730	\$ 9,503	\$ 9,503	
Net Cost	\$ (722)	\$ (542)	\$ 7,296	\$ 7,296	

Budget Unit: 9365				Maintenance District No. 4 Fund: 0250 Subclass: 12920	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 65	\$ 61	\$ 45	\$ 45	
Charges For Services	1,814	1,814	1,815	1,815	
Total Revenue	\$ 1,879	\$ 1,875	\$ 1,860	\$ 1,860	
Services and Supplies	\$ 1,557	\$ 1,688	\$ 3,482	\$ 3,482	
Total Expenditures/Appropriations	\$ 1,557	\$ 1,688	\$ 3,482	\$ 3,482	
Net Cost	\$ (322)	\$ (187)	\$ 1,622	\$ 1,622	

Budget Unit: 9366				Maintenance District No. 5 Fund: 0250 Subclass: 12925	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 181	\$ 169	\$ 101	\$ 101	
Charges For Services	242	2,420	2,422	2,422	
Total Revenue	\$ 423	\$ 2,589	\$ 2,523	\$ 2,523	
Services and Supplies	\$ 1,591	\$ 1,699	\$ 6,016	\$ 6,016	
Total Expenditures/Appropriations	\$ 1,591	\$ 1,699	\$ 6,016	\$ 6,016	
Net Cost	\$ 1,168	\$ (890)	\$ 3,493	\$ 3,493	

Budget Unit: 9367				Maintenance District No. 6 Fund: 0250 Subclass: 12926	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 41	\$ 39	\$ 23	\$ 23	
Charges For Services	1,782	1,782	1,783	1,783	
Total Revenue	\$ 1,823	\$ 1,821	\$ 1,806	\$ 1,806	
Services and Supplies	\$ 1,548	\$ 1,732	\$ 2,731	\$ 2,731	
Total Expenditures/Appropriations	\$ 1,548	\$ 1,732	\$ 2,731	\$ 2,731	
Net Cost	\$ (275)	\$ (89)	\$ 925	\$ 925	

Budget Unit: 9368				Maintenance District No. 7 Fund: 0250 Subclass: 12930	
Detail by Revenue Category and Expenditure Object	2020-21 Actual	2021-22 Actual	2022-23 Recommended	2022-23 Adopted by the Board of Supervisors	
1	2	3	4	5	
Revenue From Use of Money & Property	\$ 3,717	\$ 3,618	\$ 2,562	\$ 2,562	
Charges For Services	24,052	24,532	25,528	25,528	
Total Revenue	\$ 27,769	\$ 28,150	\$ 28,090	\$ 28,090	
Services and Supplies	\$ 3,342	\$ 2,087	\$ 21,458	\$ 21,458	
Total Expenditures/Appropriations	\$ 3,342	\$ 2,087	\$ 21,458	\$ 21,458	
Net Cost	\$ (24,427)	\$ (26,063)	\$ (6,632)	\$ (6,632)	