

**Board Of Supervisors
BUDGET 0110
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	3,126,336	2,603,709	3,126,336
Services and Supplies	1,478,284	485,275	1,478,284
Total Appropriations	\$ 4,604,620	\$ 3,088,985	\$ 4,604,620
<u>Revenues</u>			
Licenses, Permits & Franchises	34,000	37,074	34,000
Miscellaneous Revenues	2,800	2,502	2,800
Other Financing Sources	-	(5,211)	-
Total Revenues	\$ 36,800	\$ 34,365	\$ 36,800

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**County Administrative Office
BUDGET 0120
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	3,230,072	2,533,447	3,230,072
Services and Supplies	972,688	508,992	972,688
Total Appropriations	\$ 4,202,760	\$ 3,042,439	\$ 4,202,760
<u>Revenues</u>			
Charges For Services	-	27,279	-
Miscellaneous Revenues	-	9	-
Other Financing Sources	239,706	15,287	239,706
Intrafund Revenue	440,000	218,592	440,000
Total Revenues	\$ 679,706	\$ 261,167	\$ 679,706

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	1,204,172	230,447	1,204,172
Total Appropriations	\$ 1,204,172	\$ 230,447	\$ 1,204,172
<u>Revenues</u>			
Other Financing Sources	1,204,172	-	1,204,172
Total Revenues	\$ 1,204,172	\$ -	\$ 1,204,172

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Public Defense Pilot Program
BUDGET 0126
#N/A

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,204,172	-	1,204,172
Total Appropriations	\$ 1,204,172	\$ -	\$ 1,204,172
<u>Revenues</u>			
Rev From Use of Money & Prop	-	11,162	-
Total Revenues	\$ -	\$ 11,162	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Lease Revenue Bonds
BUDGET 0301
Debt Service**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	9,000	3,450	9,000
Other Charges	4,496,300	4,496,300	4,496,300
Total Appropriations	\$ 4,505,300	\$ 4,499,750	\$ 4,505,300
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,205	-
Intergovernment Revenue-Other	2,084,063	2,084,063	2,084,063
Other Financing Sources	1,478,437	1,478,438	1,478,437
Total Revenues	\$ 3,562,500	\$ 3,564,705	\$ 3,562,500

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Pension Obligation Bonds
BUDGET 0302
Debt Service

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	5,000	-	5,000
Other Charges	39,215,000	37,194,822	39,215,000
Total Appropriations	\$ 39,220,000	\$ 37,194,822	\$ 39,220,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(6,766)	-
Other Financing Sources	39,215,000	37,194,822	39,215,000
Total Revenues	\$ 39,215,000	\$ 37,188,056	\$ 39,215,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	10,122,541	7,446,761	10,122,541
Services and Supplies	5,038,153	3,862,603	5,038,153
Total Appropriations	\$ 15,160,694	\$ 11,309,364	\$ 15,160,694
<u>Revenues</u>			
Taxes	279,999	276,273	279,999
Licenses, Permits & Franchises	4,500	1,874	4,500
Fines, Forfeitures & Penalties	514,998	299,213	514,998
Rev From Use of Money & Prop	45,000	6,250	45,000
Intergovernment Revenues - St	20,004	22,613	20,004
Charges For Services	3,900,111	3,280,743	3,900,111
Miscellaneous Revenues	150,747	158,805	150,747
Other Financing Sources	1,188,009	858,459	1,188,009
Intrafund Revenue	1,099,500	677,934	1,099,500
Total Revenues	\$ 7,202,868	\$ 5,582,165	\$ 7,202,868

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Discretionary Revenue
BUDGET 0415
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Taxes	320,350,280	323,178,584	320,350,280
Licenses, Permits & Franchises	4,250,000	7,246,031	4,250,000
Fines, Forfeitures & Penalties	35,000	47,691	35,000
Rev From Use of Money & Prop	2,120,000	745,266	2,120,000
Intergovernment Revenues - St	3,567,000	7,698,027	3,567,000
Intergovernment Rev-Federal	3,110,000	20,621	3,110,000
Charges For Services	4,165,572	3,017,286	4,165,572
Miscellaneous Revenues	10,000	10,771	10,000
Other Financing Sources	459,165	-	459,165
Total Revenues	\$ 338,067,017	\$ 341,964,276	\$ 338,067,017

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Assessor-Recorder
BUDGET 0420
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	12,899,208	9,213,714	12,899,208
Services and Supplies	3,519,591	3,384,532	3,519,591
Total Appropriations	\$ 16,418,799	\$ 12,598,245	\$ 16,418,799
<u>Revenues</u>			
Charges For Services	3,800,000	4,294,916	3,800,000
Miscellaneous Revenues	287,547	253,937	287,547
Other Financing Sources	1,684,760	(15,799)	1,684,760
Total Revenues	\$ 5,772,307	\$ 4,533,055	\$ 5,772,307

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**Purchasing
BUDGET 0440
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	1,311,392	1,010,539	1,311,392
Services and Supplies	86,459	79,895	86,459
Total Appropriations	\$ 1,397,851	\$ 1,090,435	\$ 1,397,851
<u>Revenues</u>			
Charges For Services	417,876	312,564	417,876
Miscellaneous Revenues	65,475	120,391	65,475
Other Financing Sources	-	3,761	-
Intrafund Revenue	236,131	198,921	236,131
Total Revenues	\$ 719,482	\$ 635,637	\$ 719,482

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**County Counsel
BUDGET 0710
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	7,351,923	6,276,796	7,351,923
Services and Supplies	574,635	494,131	574,635
Total Appropriations	\$ 7,926,558	\$ 6,770,927	\$ 7,926,558
<u>Revenues</u>			
Charges For Services	1,082,527	967,844	1,082,527
Other Financing Sources	-	44,038	-
Intrafund Revenue	3,726,116	3,020,724	3,726,116
Total Revenues	\$ 4,808,643	\$ 4,032,606	\$ 4,808,643

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**Personnel Services
BUDGET 1010
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	4,534,761	3,471,664	4,534,761
Services and Supplies	1,387,121	681,572	1,387,121
Total Appropriations	\$ 5,921,882	\$ 4,153,236	\$ 5,921,882
<u>Revenues</u>			
Charges For Services	1,523,654	1,080,780	1,523,654
Other Financing Sources	134,075	100,727	134,075
Intrafund Revenue	1,568,133	1,078,570	1,568,133
Total Revenues	\$ 3,225,862	\$ 2,260,076	\$ 3,225,862

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Computer Services
BUDGET 1020
Criminal Justice Temp Constr

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,145,214	572,607	1,145,214
Total Appropriations	\$ 1,145,214	\$ 572,607	\$ 1,145,214
<u>Revenues</u>			
Fines, Forfeitures & Penalties	1,275,000	1,088,837	1,275,000
Rev From Use of Money & Prop	4,560	7,808	4,560
Total Revenues	\$ 1,279,560	\$ 1,096,644	\$ 1,279,560

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,100,004	742,375	1,100,004
Total Appropriations	\$ 1,100,004	\$ 742,375	\$ 1,100,004
<u>Revenues</u>			
Rev From Use of Money & Prop	-	74,282	-
Total Revenues	\$ -	\$ 74,282	\$ -

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Charges	45,000,000	7,180,884	45,000,000
Other Financing Uses	92,000,000	12,234,764	92,000,000
Total Appropriations	\$ 137,000,000	\$ 19,415,648	\$ 137,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,356,177	-
Intergovernment Rev-Federal	-	20,227,456	-
Total Revenues	\$ -	\$ 21,583,633	\$ -

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	25,000	-	25,000
Total Appropriations	\$ 25,000	\$ -	\$ 25,000
<u>Revenues</u>			
Rev From Use of Money & Prop	35,000	33,377	35,000
Total Revenues	\$ 35,000	\$ 33,377	\$ 35,000

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	45,000	-	45,000
Total Appropriations	\$ 45,000	\$ -	\$ 45,000
<u>Revenues</u>			
Rev From Use of Money & Prop	6,000	4,845	6,000
Total Revenues	\$ 6,000	\$ 4,845	\$ 6,000

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	70,000	-	70,000
Total Appropriations	\$ 70,000	\$ -	\$ 70,000
<u>Revenues</u>			
Rev From Use of Money & Prop	10,000	11,878	10,000
Charges For Services	200,000	104,511	200,000
Total Revenues	\$ 210,000	\$ 116,389	\$ 210,000

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	2,730,000	-	2,730,000
Total Appropriations	\$ 2,730,000	\$ -	\$ 2,730,000
<u>Revenues</u>			
Rev From Use of Money & Prop	200,000	131,216	200,000
Charges For Services	1,100,000	479,654	1,100,000
Total Revenues	\$ 1,300,000	\$ 610,870	\$ 1,300,000

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	30,000	-	30,000
Total Appropriations	\$ 30,000	\$ -	\$ 30,000
<u>Revenues</u>			
Rev From Use of Money & Prop	2,000	2,135	2,000
Charges For Services	20,000	16,712	20,000
Total Revenues	\$ 22,000	\$ 18,847	\$ 22,000

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	159,600	-	159,600
Total Appropriations	\$ 159,600	\$ -	\$ 159,600
<u>Revenues</u>			
Rev From Use of Money & Prop	5,000	14,135	5,000
Charges For Services	150,000	131,387	150,000
Total Revenues	\$ 155,000	\$ 145,521	\$ 155,000

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**SCAPAP Grant
BUDGET 1047
Assessor-Recorder**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	12,425	-	12,425
Total Appropriations	\$ 12,425	\$ -	\$ 12,425
<u>Revenues</u>			
Rev From Use of Money & Prop	150	117	150
Total Revenues	\$ 150	\$ 117	\$ 150

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	2,482,458	1,768,361	2,482,458
Services and Supplies	1,948,082	1,663,400	1,948,082
Other Charges	500	-	500
Other Financing Uses	2,613,760	1,395,658	2,613,760
Capital Assets	340,000	-	-
Total Appropriations	\$ 7,384,800	\$ 4,827,419	\$ 7,044,800
<u>Revenues</u>			
Licenses, Permits & Franchises	4,000	-	4,000
Rev From Use of Money & Prop	-	2,504	-
Charges For Services	4,346,200	2,573,024	4,346,200
Miscellaneous Revenues	-	1,176	-
Other Financing Sources	3,034,600	(6,809)	3,034,600
Total Revenues	\$ 7,384,800	\$ 2,569,895	\$ 7,384,800

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**SSCAP
BUDGET 1049
Assessor-Recorder**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,033,575	-	1,033,575
Total Appropriations	\$ 1,033,575	\$ -	\$ 1,033,575
<u>Revenues</u>			
Rev From Use of Money & Prop	10,000	9,734	10,000
Total Revenues	\$ 10,000	\$ 9,734	\$ 10,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

CSS
BUDGET 1051
Mental Health Services Act

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	115,758,649	36,722,637	115,758,649
Total Appropriations	\$ 115,758,649	\$ 36,722,637	\$ 115,758,649
<u>Revenues</u>			
Rev From Use of Money & Prop	465,054	522,649	465,054
Intergovernment Revenues - St	69,534,946	33,666,469	69,534,946
Other Financing Sources	500	-	500
Total Revenues	\$ 70,000,500	\$ 34,189,118	\$ 70,000,500

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**PEI
BUDGET 1052
Mental Health Services Act**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	26,030,060	12,734,742	26,030,060
Total Appropriations	\$ 26,030,060	\$ 12,734,742	\$ 26,030,060
<u>Revenues</u>			
Rev From Use of Money & Prop	160,000	74,128	160,000
Intergovernment Revenues - St	15,840,000	8,423,925	15,840,000
Other Financing Sources	-	7,596	-
Total Revenues	\$ 16,000,000	\$ 8,505,648	\$ 16,000,000

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**INN
BUDGET 1053
Mental Health Services Act**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	18,897,649	2,611,015	18,897,649
Total Appropriations	\$ 18,897,649	\$ 2,611,015	\$ 18,897,649
<u>Revenues</u>			
Rev From Use of Money & Prop	107,893	127,853	107,893
Intergovernment Revenues - St	3,992,107	2,223,347	3,992,107
Total Revenues	\$ 4,100,000	\$ 2,351,199	\$ 4,100,000

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	3,452,152	3,395,115	3,452,152
Total Appropriations	\$ 3,452,152	\$ 3,395,115	\$ 3,452,152
<u>Revenues</u>			
Rev From Use of Money & Prop	-	21,602	-
Intergovernment Revenues - St	-	27,892	-
Other Financing Sources	-	2,000,000	-
Total Revenues	\$ -	\$ 2,049,494	\$ -

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	4,570,033	517,096	4,570,033
Total Appropriations	\$ 4,570,033	\$ 517,096	\$ 4,570,033
<u>Revenues</u>			
Rev From Use of Money & Prop	5,693	21,197	5,693
Intergovernment Revenues - St	94,307	5,616	94,307
Other Financing Sources	1,400,000	-	1,400,000
Total Revenues	\$ 1,500,000	\$ 26,813	\$ 1,500,000

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	5,000	-	5,000
Total Appropriations	\$ 5,000	\$ -	\$ 5,000
<u>Revenues</u>			
Rev From Use of Money & Prop	5,000	-	5,000
Total Revenues	\$ 5,000	\$ -	\$ 5,000

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	253,386	21,911	253,386
Total Appropriations	\$ 253,386	\$ 21,911	\$ 253,386
<u>Revenues</u>			
Rev From Use of Money & Prop	4	2,352	4
Intergovernment Revenues - St	496	-	496
Total Revenues	\$ 500	\$ 2,352	\$ 500

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	100,929	64,677	100,929
Total Appropriations	\$ 100,929	\$ 64,677	\$ 100,929
<u>Revenues</u>			
Fines, Forfeitures & Penalties	67,156	49,461	67,156
Rev From Use of Money & Prop	273	411	273
Total Revenues	\$ 67,429	\$ 49,872	\$ 67,429

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Alcoholism Rehab-Statham Funds
BUDGET 1062
Dept of Behavioral Health

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	924,131	339,922	924,131
Total Appropriations	\$ 924,131	\$ 339,922	\$ 924,131
<u>Revenues</u>			
Fines, Forfeitures & Penalties	80,777	60,046	80,777
Rev From Use of Money & Prop	8,018	5,809	8,018
Total Revenues	\$ 88,795	\$ 65,855	\$ 88,795

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,422,508	126,513	1,422,508
Total Appropriations	\$ 1,422,508	\$ 126,513	\$ 1,422,508
<u>Revenues</u>			
Fines, Forfeitures & Penalties	133,454	99,147	133,454
Rev From Use of Money & Prop	15,985	12,073	15,985
Total Revenues	\$ 149,439	\$ 111,220	\$ 149,439

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**Drug Medi-Cal County Admin
BUDGET 1064
Assessor-Recorder**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	110,641	32,233	110,641
Total Appropriations	\$ 110,641	\$ 32,233	\$ 110,641
<u>Revenues</u>			
Fines, Forfeitures & Penalties	110,641	-	110,641
Rev From Use of Money & Prop	-	1,026	-
Total Revenues	\$ 110,641	\$ 1,026	\$ 110,641

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	2,506,372	3,220	2,506,372
Total Appropriations	\$ 2,506,372	\$ 3,220	\$ 2,506,372
<u>Revenues</u>			
Rev From Use of Money & Prop	30,604	22,472	30,604
Miscellaneous Revenues	137,710	157,228	137,710
Total Revenues	\$ 168,314	\$ 179,701	\$ 168,314

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	846,170	-	846,170
Total Appropriations	\$ 846,170	\$ -	\$ 846,170
<u>Revenues</u>			
Rev From Use of Money & Prop	11,336	7,783	11,336
Total Revenues	\$ 11,336	\$ 7,783	\$ 11,336

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	3,500,000	-	3,500,000
Total Appropriations	\$ 3,500,000	\$ -	\$ 3,500,000
<u>Revenues</u>			
Rev From Use of Money & Prop	480,238	316,230	480,238
Charges For Services	200,000	919,496	200,000
Miscellaneous Revenues	-	397,880	-
Total Revenues	\$ 680,238	\$ 1,633,606	\$ 680,238

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**SB 82 Rural Triage
BUDGET 1070
Dept of Behavioral Health**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	273,294	273,294	273,294
Total Appropriations	\$ 273,294	\$ 273,294	\$ 273,294
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	930,086	-	930,086
Total Appropriations	\$ 930,086	\$ -	\$ 930,086
<u>Revenues</u>			
Rev From Use of Money & Prop	12,460	8,555	12,460
Total Revenues	\$ 12,460	\$ 8,555	\$ 12,460

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,781,001	1,762,526	1,781,001
Total Appropriations	\$ 1,781,001	\$ 1,762,526	\$ 1,781,001
<u>Revenues</u>			
Rev From Use of Money & Prop	11,322	6,250	11,322
Intergovernment Revenues - St	1,204,093	1,606,248	1,204,093
Total Revenues	\$ 1,215,415	\$ 1,612,498	\$ 1,215,415

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Department of State Hospital
BUDGET 1074
#N/A

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	5,575,455	211,105	5,575,455
Total Appropriations	\$ 5,575,455	\$ 211,105	\$ 5,575,455
<u>Revenues</u>			
Rev From Use of Money & Prop	13,680	6,894	13,680
Intergovernment Revenues - St	4,090,590	1,460,925	4,090,590
Total Revenues	\$ 4,104,270	\$ 1,467,819	\$ 4,104,270

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Communications
BUDGET 1080
County Clerk-Registrar**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	55,000	-	55,000
Total Appropriations	\$ 55,000	\$ -	\$ 55,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	11,212	-
Charges For Services	55,000	72,102	55,000
Total Revenues	\$ 55,000	\$ 83,314	\$ 55,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	36,510,775	26,315,179	36,510,775
Total Appropriations	\$ 36,510,775	\$ 26,315,179	\$ 36,510,775
<u>Revenues</u>			
Rev From Use of Money & Prop	25,000	38,695	25,000
Intergovernment Revenues - St	12,405,163	10,290,478	12,405,163
Intergovernment Rev-Federal	24,080,612	17,589,834	24,080,612
Total Revenues	\$ 36,510,775	\$ 27,919,007	\$ 36,510,775

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Proposition 64 Trust
BUDGET 1100
District Attorney**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	500,090	198,629	500,090
Total Appropriations	\$ 500,090	\$ 198,629	\$ 500,090
<u>Revenues</u>			
Rev From Use of Money & Prop	-	741	-
Charges For Services	500,090	-	500,090
Total Revenues	\$ 500,090	\$ 741	\$ 500,090

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	180,365	180,365	180,365
Total Appropriations	\$ 180,365	\$ 180,365	\$ 180,365
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,132	-
Intergovernment Revenues - St	180,365	27,146	180,365
Total Revenues	\$ 180,365	\$ 28,278	\$ 180,365

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**RE Fraud Fund
BUDGET 1103
District Attorney**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,108,176	732,415	1,108,176
Total Appropriations	\$ 1,108,176	\$ 732,415	\$ 1,108,176
<u>Revenues</u>			
Rev From Use of Money & Prop	-	15,779	-
Charges For Services	1,108,176	552,179	1,108,176
Total Revenues	\$ 1,108,176	\$ 567,959	\$ 1,108,176

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	375,606	384,060	418,461
Total Appropriations	\$ 375,606	\$ 384,060	\$ 418,461
<u>Revenues</u>			
Rev From Use of Money & Prop	-	287	-
Intergovernment Revenues - St	375,606	316,289	418,461
Total Revenues	\$ 375,606	\$ 316,576	\$ 418,461

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,357,510	1,172,491	1,357,510
Total Appropriations	\$ 1,357,510	\$ 1,172,491	\$ 1,357,510
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,489	-
Intergovernment Revenues - St	1,357,510	767,574	1,357,510
Total Revenues	\$ 1,357,510	\$ 771,063	\$ 1,357,510

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Federal Asset Forfeiture
BUDGET 1111
District Attorney**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	50,000	-	50,000
Total Appropriations	\$ 50,000	\$ -	\$ 50,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	50,000	-	50,000
Rev From Use of Money & Prop	-	8,081	-
Total Revenues	\$ 50,000	\$ 8,081	\$ 50,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	145,992	-	145,992
Total Appropriations	\$ 145,992	\$ -	\$ 145,992
<u>Revenues</u>			
Rev From Use of Money & Prop	1,919	1,335	1,919
Total Revenues	\$ 1,919	\$ 1,335	\$ 1,919

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Housing Navigators Program
BUDGET 1119
#N/A

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	221,358	46,591	221,358
Total Appropriations	\$ 221,358	\$ 46,591	\$ 221,358
<u>Revenues</u>			
Rev From Use of Money & Prop	2,957	195	2,957
Intergovernment Revenues - St	144,290	-	144,290
Total Revenues	\$ 147,247	\$ 195	\$ 147,247

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Welfare Advnce Fund
BUDGET 1120
Social Services**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	464,333,936	374,804,747	488,295,939
Total Appropriations	\$ 464,333,936	\$ 374,804,747	\$ 488,295,939
<u>Revenues</u>			
Rev From Use of Money & Prop	-	230,862	-
Intergovernment Revenues - St	139,717,248	132,082,872	140,041,349
Intergovernment Rev-Federal	324,616,688	247,565,863	325,778,720
Total Revenues	\$ 464,333,936	\$ 379,879,597	\$ 465,820,069

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Childrens Fund
BUDGET 1121
Social Services**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	882,505	140,727	882,505
Total Appropriations	\$ 882,505	\$ 140,727	\$ 882,505
<u>Revenues</u>			
Rev From Use of Money & Prop	10,589	9,822	10,589
Intergovernment Revenues - St	23,713	-	23,713
Intergovernment Rev-Federal	77,019	83,732	77,019
Charges For Services	249,426	117,882	249,426
Other Financing Sources	-	20,016	-
Total Revenues	\$ 360,747	\$ 231,452	\$ 360,747

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Domestic Violence
BUDGET 1123
Social Services**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	240,124	114,845	240,124
Total Appropriations	\$ 240,124	\$ 114,845	\$ 240,124
<u>Revenues</u>			
Fines, Forfeitures & Penalties	1,366	2,887	1,366
Rev From Use of Money & Prop	390	240	390
Charges For Services	204,148	115,492	204,148
Miscellaneous Revenues	34,220	15,575	34,220
Total Revenues	\$ 240,124	\$ 134,195	\$ 240,124

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,471	30	1,471
Total Appropriations	\$ 1,471	\$ 30	\$ 1,471
<u>Revenues</u>			
Rev From Use of Money & Prop	30	7	30
Total Revenues	\$ 30	\$ 7	\$ 30

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	161,679	-	161,679
Total Appropriations	\$ 161,679	\$ -	\$ 161,679
<u>Revenues</u>			
Rev From Use of Money & Prop	8,448	5,710	8,448
Intergovernment Revenues - St	55,000	27,500	55,000
Total Revenues	\$ 63,448	\$ 33,210	\$ 63,448

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	9,246,108	4,875,521	9,246,108
Total Appropriations	\$ 9,246,108	\$ 4,875,521	\$ 9,246,108
<u>Revenues</u>			
Rev From Use of Money & Prop	240,351	135,454	240,351
Miscellaneous Revenues	5,401,194	6,384,757	5,401,194
Total Revenues	\$ 5,641,545	\$ 6,520,211	\$ 5,641,545

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**WSJF-CC25
BUDGET 1129
Social Services**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	6,040	5,000	6,040
Total Appropriations	\$ 6,040	\$ 5,000	\$ 6,040
<u>Revenues</u>			
Rev From Use of Money & Prop	204	51	204
Total Revenues	\$ 204	\$ 51	\$ 204

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**SB163-AAP
BUDGET 1130
Social Services**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	686,783	24,667	686,783
Total Appropriations	\$ 686,783	\$ 24,667	\$ 686,783
<u>Revenues</u>			
Rev From Use of Money & Prop	115,000	75,210	115,000
Miscellaneous Revenues	544,384	541,585	544,384
Total Revenues	\$ 659,384	\$ 616,795	\$ 659,384

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	2,402,278	784,029	2,402,278
Total Appropriations	\$ 2,402,278	\$ 784,029	\$ 2,402,278
<u>Revenues</u>			
Rev From Use of Money & Prop	31,861	40,211	31,861
Miscellaneous Revenues	2,402,278	2,475,618	2,402,278
Total Revenues	\$ 2,434,139	\$ 2,515,829	\$ 2,434,139

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Homeless Services
BUDGET 1132
Social Services**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	6,570,360	2,813,320	6,570,360
Total Appropriations	\$ 6,570,360	\$ 2,813,320	\$ 6,570,360
<u>Revenues</u>			
Rev From Use of Money & Prop	109,072	67,581	109,072
Intergovernment Revenues - St	6,021,005	7,394,850	6,021,005
Total Revenues	\$ 6,130,077	\$ 7,462,431	\$ 6,130,077

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Housing and Disability Advocac
BUDGET 1133
Social Services

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	16,693	-	16,693
Total Appropriations	\$ 16,693	\$ -	\$ 16,693
<u>Revenues</u>			
Rev From Use of Money & Prop	238	152	238
Total Revenues	\$ 238	\$ 152	\$ 238

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Emergency Homelessness Funding
BUDGET 1135
#N/A

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	600	404	600
Total Appropriations	\$ 600	\$ 404	\$ 600
<u>Revenues</u>			
Rev From Use of Money & Prop	200	0	200
Total Revenues	\$ 200	\$ 0	\$ 200

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	39,837	26,225	39,837
Total Appropriations	\$ 39,837	\$ 26,225	\$ 39,837
<u>Revenues</u>			
Rev From Use of Money & Prop	466	161	466
Total Revenues	\$ 466	\$ 161	\$ 466

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	700	700	700
Total Appropriations	\$ 700	\$ 700	\$ 700
<u>Revenues</u>			
Rev From Use of Money & Prop	200	(260)	200
Total Revenues	\$ 200	\$ (260)	\$ 200

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Emergency Rental Assistance
BUDGET 1138
#N/A

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	21,580,334	4,737,927	21,580,334
Total Appropriations	\$ 21,580,334	\$ 4,737,927	\$ 21,580,334
<u>Revenues</u>			
Rev From Use of Money & Prop	299,081	64,045	299,081
Intergovernment Revenues - St	13,039,790	-	13,039,790
Total Revenues	\$ 13,338,871	\$ 64,045	\$ 13,338,871

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	331,152	87,348	331,152
Total Appropriations	\$ 331,152	\$ 87,348	\$ 331,152
<u>Revenues</u>			
Rev From Use of Money & Prop	3,114	1,347	3,114
Intergovernment Revenues - St	116,000	-	116,000
Total Revenues	\$ 119,114	\$ 1,347	\$ 119,114

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Victims Emergency
BUDGET 1140
Probation**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	3,000	-	3,000
Total Appropriations	\$ 3,000	\$ -	\$ 3,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	91	-
Miscellaneous Revenues	1,500	18	1,500
Total Revenues	\$ 1,500	\$ 109	\$ 1,500

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Juvenile Special Deposit
BUDGET 1143
Probation**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	85,984	10,257	85,984
Total Appropriations	\$ 85,984	\$ 10,257	\$ 85,984
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,004	-
Miscellaneous Revenues	80,000	16,582	80,000
Total Revenues	\$ 80,000	\$ 17,586	\$ 80,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Second Strike PRCS Funds
BUDGET 1144
Probation**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	953,107	204,420	953,107
Total Appropriations	\$ 953,107	\$ 204,420	\$ 953,107
<u>Revenues</u>			
Rev From Use of Money & Prop	-	55,365	-
Intergovernment Revenues - St	1,100,000	1,096,750	1,100,000
Total Revenues	\$ 1,100,000	\$ 1,152,115	\$ 1,100,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	689,947	403,995	689,947
Total Appropriations	\$ 689,947	\$ 403,995	\$ 689,947
<u>Revenues</u>			
Rev From Use of Money & Prop	-	46,849	-
Intergovernment Revenues - St	4,587,984	4,443,373	4,587,984
Total Revenues	\$ 4,587,984	\$ 4,490,222	\$ 4,587,984

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	120,000	44,973	120,000
Total Appropriations	\$ 120,000	\$ 44,973	\$ 120,000
<u>Revenues</u>			
Rev From Use of Money & Prop	4,344	2,824	4,344
Other Financing Sources	120,000	62,453	120,000
Total Revenues	\$ 124,344	\$ 65,276	\$ 124,344

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	567,600	43,458	567,600
Total Appropriations	\$ 567,600	\$ 43,458	\$ 567,600
<u>Revenues</u>			
Rev From Use of Money & Prop	15,808	20,640	15,808
Charges For Services	54,600	46,747	54,600
Miscellaneous Revenues	9,000	-	9,000
Total Revenues	\$ 79,408	\$ 67,387	\$ 79,408

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Tobacco Prevention
BUDGET 1153
Public Health**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	200,000	75,000	200,000
Total Appropriations	\$ 200,000	\$ 75,000	\$ 200,000
<u>Revenues</u>			
Rev From Use of Money & Prop	4,500	452	4,500
Intergovernment Revenues - St	150,000	112,500	150,000
Total Revenues	\$ 154,500	\$ 112,952	\$ 154,500

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	109,498	-	109,498
Total Appropriations	\$ 109,498	\$ -	\$ 109,498
<u>Revenues</u>			
Rev From Use of Money & Prop	180	281	180
Charges For Services	109,500	77,890	109,500
Total Revenues	\$ 109,680	\$ 78,171	\$ 109,680

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Dairy Surcharge
BUDGET 1155
Public Health**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	144,000	-	179,000
Total Appropriations	\$ 144,000	\$ -	\$ 179,000
<u>Revenues</u>			
Rev From Use of Money & Prop	480	996	480
Charges For Services	144,000	131,507	179,000
Total Revenues	\$ 144,480	\$ 132,503	\$ 179,480

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Integrated Waste Management
BUDGET 1156
Public Health**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	28,816	-	28,816
Total Appropriations	\$ 28,816	\$ -	\$ 28,816
<u>Revenues</u>			
Rev From Use of Money & Prop	24	59	24
Intergovernment Revenues - St	28,812	25,946	28,812
Total Revenues	\$ 28,836	\$ 26,005	\$ 28,836

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Environmental Health Surcharge
BUDGET 1157
Public Health**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	278,750	177,541	278,750
Total Appropriations	\$ 278,750	\$ 177,541	\$ 278,750
<u>Revenues</u>			
Rev From Use of Money & Prop	276	1,493	276
Charges For Services	278,748	378,365	278,748
Total Revenues	\$ 279,024	\$ 379,858	\$ 279,024

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	552,267	-	552,267
Total Appropriations	\$ 552,267	\$ -	\$ 552,267
<u>Revenues</u>			
Rev From Use of Money & Prop	20,496	28,076	20,496
Charges For Services	684,816	478,640	684,816
Total Revenues	\$ 705,312	\$ 506,717	\$ 705,312

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,741,628	2,786	1,741,628
Total Appropriations	\$ 1,741,628	\$ 2,786	\$ 1,741,628
<u>Revenues</u>			
Rev From Use of Money & Prop	7,404	3,439	7,404
Intergovernment Revenues - St	-	(0)	-
Intergovernment Rev-Federal	1,741,632	2,787	1,741,632
Total Revenues	\$ 1,749,036	\$ 6,226	\$ 1,749,036

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Hospital Preparedness Program
BUDGET 1160
Public Health**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	549,539	23,361	549,539
Total Appropriations	\$ 549,539	\$ 23,361	\$ 549,539
<u>Revenues</u>			
Rev From Use of Money & Prop	636	1,367	636
Intergovernment Rev-Federal	549,540	23,361	549,540
Total Revenues	\$ 550,176	\$ 24,728	\$ 550,176

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Aids Education PC 1463-23
BUDGET 1161
Public Health

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	50,000	-	50,000
Total Appropriations	\$ 50,000	\$ -	\$ 50,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	27	-
Rev From Use of Money & Prop	2,160	1,015	2,160
Total Revenues	\$ 2,160	\$ 1,041	\$ 2,160

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Certified Unified Program Agen
BUDGET 1162
Public Health

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	37,876	-	37,876
Total Appropriations	\$ 37,876	\$ -	\$ 37,876
<u>Revenues</u>			
Rev From Use of Money & Prop	372	532	372
Miscellaneous Revenues	17,652	123,423	17,652
Total Revenues	\$ 18,024	\$ 123,955	\$ 18,024

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Child Restraint
BUDGET 1163
Public Health**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	15,000	9,090	15,000
Total Appropriations	\$ 15,000	\$ 9,090	\$ 15,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	15,000	11,051	15,000
Rev From Use of Money & Prop	720	41	720
Total Revenues	\$ 15,720	\$ 11,092	\$ 15,720

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Tobacco Prop 56
BUDGET 1164
Public Health**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	614,485	77,967	614,485
Total Appropriations	\$ 614,485	\$ 77,967	\$ 614,485
<u>Revenues</u>			
Rev From Use of Money & Prop	2,004	501	2,004
Intergovernment Revenues - St	614,484	387,363	614,484
Total Revenues	\$ 616,488	\$ 387,864	\$ 616,488

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Perinatal Equity_Nursing
BUDGET 1165
#N/A

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	867,191	372,695	867,191
Total Appropriations	\$ 867,191	\$ 372,695	\$ 867,191
<u>Revenues</u>			
Rev From Use of Money & Prop	12,228	22,427	12,228
Intergovernment Revenues - St	595,644	595,644	595,644
Total Revenues	\$ 607,872	\$ 618,071	\$ 607,872

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Miscellaneous Public Health
BUDGET 1166
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	150,000	104,526	150,000
Total Appropriations	\$ 150,000	\$ 104,526	\$ 150,000
<u>Revenues</u>			
Rev From Use of Money & Prop	2,004	4,337	2,004
Total Revenues	\$ 2,004	\$ 4,337	\$ 2,004

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	-	-	6,078,417
Total Appropriations	\$ -	\$ -	\$ 6,078,417
<u>Revenues</u>			
Rev From Use of Money & Prop	2,000	60,536	2,000
Intergovernment Revenues - St	-	1,531,543	-
Intergovernment Rev-Federal	-	3,932,566	-
Total Revenues	\$ 2,000	\$ 5,524,645	\$ 2,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	752,396	93,753	752,396
Total Appropriations	\$ 752,396	\$ 93,753	\$ 752,396
<u>Revenues</u>			
Rev From Use of Money & Prop	-	18,750	-
Miscellaneous Revenues	-	745,499	-
Total Revenues	\$ -	\$ 764,249	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Building Inspectors Clrng
BUDGET 1183
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	300,000	2,998	300,000
Total Appropriations	\$ 300,000	\$ 2,998	\$ 300,000
<u>Revenues</u>			
Miscellaneous Revenues	-	11,136	-
Total Revenues	\$ -	\$ 11,136	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Bldng And Sfty-Spec Depst
BUDGET 1184
General Fund

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	100,000	-	100,000
Total Appropriations	\$ 100,000	\$ -	\$ 100,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,200,000	1,014,623	1,200,000
Total Appropriations	\$ 1,200,000	\$ 1,014,623	\$ 1,200,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	39,297	-
Miscellaneous Revenues	-	598,822	-
Total Revenues	\$ -	\$ 638,118	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	7,500	-	7,500
Total Appropriations	\$ 7,500	\$ -	\$ 7,500
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	150	-
Total Revenues	\$ -	\$ 150	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Administrative Fines-Code Enfo
BUDGET 1188
Public Works & Planning

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	50,000	36,130	50,000
Total Appropriations	\$ 50,000	\$ 36,130	\$ 50,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	17,913	-
Rev From Use of Money & Prop	-	2,967	-
Total Revenues	\$ -	\$ 20,880	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**County Parks Donations
BUDGET 1191
Public Works & Planning**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	-	-	200,000
Total Appropriations	\$ -	\$ -	\$ 200,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	4,041	-
Total Revenues	\$ -	\$ 4,041	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,000	-	1,000
Total Appropriations	\$ 1,000	\$ -	\$ 1,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	375	-
Total Revenues	\$ -	\$ 375	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,207,220	-	1,207,220
Total Appropriations	\$ 1,207,220	\$ -	\$ 1,207,220
<u>Revenues</u>			
Rev From Use of Money & Prop	-	11,249	-
Total Revenues	\$ -	\$ 11,249	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Home Investment
BUDGET 1202
Community Development**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	2,771,132	117,337	2,771,132
Total Appropriations	\$ 2,771,132	\$ 117,337	\$ 2,771,132
<u>Revenues</u>			
Rev From Use of Money & Prop	-	28,057	-
Miscellaneous Revenues	500,004	1,124,730	500,004
Total Revenues	\$ 500,004	\$ 1,152,787	\$ 500,004

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Housing Preservation Grant
BUDGET 1203
Community Development**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	486,436	400	486,436
Total Appropriations	\$ 486,436	\$ 400	\$ 486,436
<u>Revenues</u>			
Rev From Use of Money & Prop	6,000	4,816	6,000
Miscellaneous Revenues	-	20,000	-
Total Revenues	\$ 6,000	\$ 24,816	\$ 6,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**CaiHome Reuse Account
BUDGET 1204
Community Development**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	686,913	2,183	686,913
Total Appropriations	\$ 686,913	\$ 2,183	\$ 686,913
<u>Revenues</u>			
Rev From Use of Money & Prop	6,000	6,543	6,000
Miscellaneous Revenues	3,000	23,810	3,000
Total Revenues	\$ 9,000	\$ 30,353	\$ 9,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Neighborhood Stabilization
BUDGET 1205
Community Development**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	460,000	4,097	460,000
Total Appropriations	\$ 460,000	\$ 4,097	\$ 460,000
<u>Revenues</u>			
Rev From Use of Money & Prop	3,000	4,587	3,000
Miscellaneous Revenues	-	800	-
Total Revenues	\$ 3,000	\$ 5,387	\$ 3,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Fruit Trail Reuse Account
BUDGET 1207
#N/A

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	5,000	-	5,000
Total Appropriations	\$ 5,000	\$ -	\$ 5,000
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	232	-
Total Revenues	\$ -	\$ 232	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Criminalistic Laboratory
BUDGET 1451
#N/A

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	70,000	-	70,000
Total Appropriations	\$ 70,000	\$ -	\$ 70,000
 <u>Revenues</u>			
Fines, Forfeitures & Penalties	-	234	-
Rev From Use of Money & Prop	-	1,078	-
Total Revenues	\$ -	\$ 1,312	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Standards and Training for Cor
BUDGET 1452
Sheriff-Coroner

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	380,000	320,171	380,000
Total Appropriations	\$ 380,000	\$ 320,171	\$ 380,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	93	-
Intergovernment Revenues - St	380,000	320,171	380,000
Total Revenues	\$ 380,000	\$ 320,264	\$ 380,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	262,000	85,899	262,000
Total Appropriations	\$ 262,000	\$ 85,899	\$ 262,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,120	-
Charges For Services	262,000	155,054	262,000
Total Revenues	\$ 262,000	\$ 156,174	\$ 262,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Civil Automation
BUDGET 1455
Sheriff-Coroner**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	825,000	237,256	1,275,000
Total Appropriations	\$ 825,000	\$ 237,256	\$ 1,275,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	12,113	-
Charges For Services	825,000	145,088	825,000
Total Revenues	\$ 825,000	\$ 157,200	\$ 825,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	53,254	40,217	53,254
Total Appropriations	\$ 53,254	\$ 40,217	\$ 53,254
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,537	-
Intergovernment Rev-Federal	95,911	95,911	95,911
Total Revenues	\$ 95,911	\$ 97,448	\$ 95,911

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	80,000	-	80,000
Total Appropriations	\$ 80,000	\$ -	\$ 80,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	13,153	-
Intergovernment Rev-Federal	80,000	89,989	80,000
Total Revenues	\$ 80,000	\$ 103,143	\$ 80,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	99,157	63,022	99,157
Total Appropriations	\$ 99,157	\$ 63,022	\$ 99,157
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	103,148	-
Rev From Use of Money & Prop	-	8,376	-
Total Revenues	\$ -	\$ 111,524	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	400,000	-	400,000
Total Appropriations	\$ 400,000	\$ -	\$ 400,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	708,784	-
Rev From Use of Money & Prop	-	13,197	-
Total Revenues	\$ -	\$ 721,981	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Indigent Burial
BUDGET 1465
Sheriff-Coroner**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	55,000	16,430	55,000
Total Appropriations	\$ 55,000	\$ 16,430	\$ 55,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,260	-
Other Financing Sources	-	9,872	-
Total Revenues	\$ -	\$ 11,132	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Inmate Welfare
BUDGET 1500
Inmate Welfare Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	9,930,810	2,256,788	9,930,810
Total Appropriations	\$ 9,930,810	\$ 2,256,788	\$ 9,930,810
<u>Revenues</u>			
Rev From Use of Money & Prop	-	131,301	-
Charges For Services	5,178,272	3,480,569	5,178,272
Total Revenues	\$ 5,178,272	\$ 3,611,870	\$ 5,178,272

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Interest and Misc Expenditures
BUDGET 2540
General Fund

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	15,430,465	5,719,633	15,430,465
Other Charges	4,932,423	2,699,088	4,932,423
Other Financing Uses	25,322,283	1,794,104	25,322,283
Total Appropriations	\$ 45,685,171	\$ 10,212,825	\$ 45,685,171
<u>Revenues</u>			
Fines, Forfeitures & Penalties	500,000	500,000	500,000
Miscellaneous Revenues	200,000	198,639	200,000
Other Financing Sources	2,529,186	-	2,529,186
Total Revenues	\$ 3,229,186	\$ 698,639	\$ 3,229,186

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Court Ancilliary Services
BUDGET 2838
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	1,871,401	1,463,846	1,871,401
Other Charges	15,125,276	14,986,451	15,125,276
Total Appropriations	\$ 16,996,677	\$ 16,450,297	\$ 16,996,677
<u>Revenues</u>			
Fines, Forfeitures & Penalties	2,170,954	1,493,867	2,170,954
Charges For Services	1,793,220	1,426,285	1,793,220
Miscellaneous Revenues	-	442	-
Total Revenues	\$ 3,964,174	\$ 2,920,594	\$ 3,964,174

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	4,111,746	3,519,793	4,111,746
Services and Supplies	6,916,793	5,705,127	6,916,793
Total Appropriations	\$ 11,028,539	\$ 9,224,919	\$ 11,028,539
<u>Revenues</u>			
Licenses, Permits & Franchises	165,000	133,589	165,000
Intergovernment Revenues - St	-	90,000	-
Intergovernment Rev-Federal	3,097,294	-	3,097,294
Charges For Services	1,647,000	2,024,972	1,647,000
Miscellaneous Revenues	30,500	430,012	30,500
Other Financing Sources	-	(7,202)	-
Intrafund Revenue	198,000	175,505	198,000
Total Revenues	\$ 5,137,794	\$ 2,846,876	\$ 5,137,794

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**District Attorney
BUDGET 2860
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	39,244,131	32,228,856	39,244,131
Services and Supplies	7,128,402	6,222,680	7,128,402
Other Financing Uses	50,000	-	50,000
Capital Assets	90,000	15,000	90,000
Total Appropriations	\$ 46,512,533	\$ 38,466,536	\$ 46,512,533
<u>Revenues</u>			
Intergovernment Revenues - St	11,282,737	9,014,063	11,282,737
Intergovernment Rev-Federal	234,105	146,659	234,105
Charges For Services	166,000	145,872	166,000
Miscellaneous Revenues	70,500	74,531	70,500
Other Financing Sources	3,855,823	2,618,166	3,855,823
Intrafund Revenue	748,367	385,020	748,367
Total Revenues	\$ 16,357,532	\$ 12,384,310	\$ 16,357,532

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	817,604	122,888	817,604
Total Appropriations	\$ 817,604	\$ 122,888	\$ 817,604
<u>Revenues</u>			
Intergovernment Revenues - St	768,535	768,535	768,535
Total Revenues	\$ 768,535	\$ 768,535	\$ 768,535

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	7,119,897	5,433,727	7,161,752
Services and Supplies	906,616	807,468	907,616
Other Charges	205,288	134,551	205,288
Other Financing Uses	50,000	-	50,000
Total Appropriations	\$ 8,281,801	\$ 6,375,746	\$ 8,324,656
<u>Revenues</u>			
Intergovernment Revenues - St	63,596	61,309	63,596
Intergovernment Rev-Federal	500,000	355,024	500,000
Charges For Services	-	2,947	-
Miscellaneous Revenues	-	2,027	-
Other Financing Sources	3,898,689	2,785,767	3,941,544
Intrafund Revenue	2,644,704	1,822,504	2,644,704
Total Revenues	\$ 7,106,989	\$ 5,029,579	\$ 7,149,844

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	875,000	475,789	875,000
Total Appropriations	\$ 875,000	\$ 475,789	\$ 875,000
<u>Revenues</u>			
Intergovernment Revenues - St	600,000	1,254,087	600,000
Total Revenues	\$ 600,000	\$ 1,254,087	\$ 600,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	450,000	450,000	450,000
Total Appropriations	\$ 450,000	\$ 450,000	\$ 450,000
 <u>Revenues</u>			
Intergovernment Revenues - St	450,000	471,994	450,000
Total Revenues	\$ 450,000	\$ 471,994	\$ 450,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Grand Jury
BUDGET 2870
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	70,000	44,453	70,000
Total Appropriations	\$ 70,000	\$ 44,453	\$ 70,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Alternate Indigent Defense
BUDGET 2875
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	7,331,333	6,767,690	7,455,832
Total Appropriations	\$ 7,331,333	\$ 6,767,690	\$ 7,455,832
<u>Revenues</u>			
Fines, Forfeitures & Penalties	231,333	-	231,333
Other Financing Sources	-	115,667	-
Intrafund Revenue	-	-	124,499
Total Revenues	\$ 231,333	\$ 115,667	\$ 355,832

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Public Defender
BUDGET 2880
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	25,935,935	20,274,716	25,978,164
Services and Supplies	3,080,591	2,903,390	3,083,362
Total Appropriations	\$ 29,016,526	\$ 23,178,106	\$ 29,061,526
<u>Revenues</u>			
Intergovernment Revenues - St	400,000	352,101	400,000
Intergovernment Revenue-Other	-	8,336	45,000
Charges For Services	45,000	362,846	45,000
Other Financing Sources	3,255,224	2,006,376	3,255,224
Intrafund Revenue	1,515,526	589,249	1,515,526
Total Revenues	\$ 5,215,750	\$ 3,318,909	\$ 5,260,750

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	800,000	666,366	800,000
Total Appropriations	\$ 800,000	\$ 666,366	\$ 800,000
<u>Revenues</u>			
Intergovernment Revenues - St	1,215,000	805,348	1,215,000
Total Revenues	\$ 1,215,000	\$ 805,348	\$ 1,215,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Sheriff
BUDGET 3111
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	214,043,060	190,163,041	214,736,201
Services and Supplies	86,661,971	73,496,947	87,325,303
Capital Assets	2,873,000	1,681,821	4,210,544
Total Appropriations	\$ 303,578,031	\$ 265,341,810	\$ 306,272,048
<u>Revenues</u>			
Licenses, Permits & Franchises	342,000	322,385	342,000
Intergovernment Revenues - St	67,970,424	52,279,531	69,505,436
Intergovernment Rev-Federal	2,377,043	1,370,794	2,671,081
Intergovernment Revenue-Other	180,910	231,415	180,910
Charges For Services	11,178,568	11,359,193	11,537,835
Miscellaneous Revenues	499,739	275,726	499,739
Other Financing Sources	86,665,229	56,742,240	87,155,229
Intrafund Revenue	363,269	670,712	370,769
Total Revenues	\$ 169,577,182	\$ 123,251,997	\$ 172,262,999

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	19,655,000	16,722,829	19,655,000
Total Appropriations	\$ 19,655,000	\$ 16,722,829	\$ 19,655,000
<u>Revenues</u>			
Intergovernment Revenues - St	19,650,000	16,271,324	19,650,000
Total Revenues	\$ 19,650,000	\$ 16,271,324	\$ 19,650,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	2,680,500	2,103,219	2,680,500
Total Appropriations	\$ 2,680,500	\$ 2,103,219	\$ 2,680,500
<u>Revenues</u>			
Intergovernment Revenues - St	2,680,500	2,220,696	2,680,500
Total Revenues	\$ 2,680,500	\$ 2,220,696	\$ 2,680,500

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	960,000	863,940	960,000
Total Appropriations	\$ 960,000	\$ 863,940	\$ 960,000
 <u>Revenues</u>			
Intergovernment Revenues - St	960,000	939,583	960,000
Total Revenues	\$ 960,000	\$ 939,583	\$ 960,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Probation
BUDGET 3430
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	40,418,732	32,028,375	40,418,732
Services and Supplies	18,018,742	12,856,388	18,018,742
Other Charges	450,000	156,783	450,000
Other Financing Uses	45,000	-	45,000
Total Appropriations	\$ 58,932,474	\$ 45,041,547	\$ 58,932,474
<u>Revenues</u>			
Intergovernment Revenues - St	16,026,328	18,204,588	16,026,328
Intergovernment Rev-Federal	-	8,301	-
Charges For Services	701,891	306,056	701,891
Miscellaneous Revenues	-	4,189	-
Other Financing Sources	30,969,891	18,663,637	30,969,891
Intrafund Revenue	287,558	221,231	287,558
Total Revenues	\$ 47,985,668	\$ 37,408,001	\$ 47,985,668

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Probation - Grants
BUDGET 3432
General Fund

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	3,499,084	2,700,195	3,499,084
Services and Supplies	2,561,770	803,952	2,561,770
Total Appropriations	\$ 6,060,854	\$ 3,504,147	\$ 6,060,854
<u>Revenues</u>			
Intergovernment Revenues - St	1,847,583	235,118	1,847,583
Intergovernment Rev-Federal	3,268,908	1,344,461	3,268,908
Charges For Services	94,427	112,938	94,427
Other Financing Sources	224,916	27,609	224,916
Intrafund Revenue	295,156	238,428	295,156
Total Revenues	\$ 5,730,990	\$ 1,958,554	\$ 5,730,990

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	10,545,339	6,499,837	10,545,339
Total Appropriations	\$ 10,545,339	\$ 6,499,837	\$ 10,545,339
<u>Revenues</u>			
Intergovernment Revenues - St	7,086,250	8,606,516	7,086,250
Total Revenues	\$ 7,086,250	\$ 8,606,516	\$ 7,086,250

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	5,738,095	3,501,831	5,738,095
Total Appropriations	\$ 5,738,095	\$ 3,501,831	\$ 5,738,095
<u>Revenues</u>			
Intergovernment Revenues - St	5,738,095	7,251,741	5,738,095
Total Revenues	\$ 5,738,095	\$ 7,251,741	\$ 5,738,095

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	261,583	217,629	261,583
Total Appropriations	\$ 261,583	\$ 217,629	\$ 261,583
 <u>Revenues</u>			
Intergovernment Revenues - St	589,000	653,207	589,000
Total Revenues	\$ 589,000	\$ 653,207	\$ 589,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	50,778,401	34,370,402	50,778,401
Total Appropriations	\$ 50,778,401	\$ 34,370,402	\$ 50,778,401
<u>Revenues</u>			
Intergovernment Revenues - St	56,133,030	55,099,881	56,133,030
Total Revenues	\$ 56,133,030	\$ 55,099,881	\$ 56,133,030

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	5,132,904	2,807,138	5,132,904
Total Appropriations	\$ 5,132,904	\$ 2,807,138	\$ 5,132,904
<u>Revenues</u>			
Intergovernment Revenues - St	3,000,000	4,582,462	3,000,000
Total Revenues	\$ 3,000,000	\$ 4,582,462	\$ 3,000,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Local Revenue Fund 2011 2011 R
BUDGET 3438
Local Innovation Subaccount

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	377,774	66,000	417,774
Total Appropriations	\$ 377,774	\$ 66,000	\$ 417,774
<u>Revenues</u>			
Intergovernment Revenues - St	1,055,551	1,704,714	1,055,551
Total Revenues	\$ 1,055,551	\$ 1,704,714	\$ 1,055,551

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	270,588	170,313	270,588
Total Appropriations	\$ 270,588	\$ 170,313	\$ 270,588
<u>Revenues</u>			
Rev From Use of Money & Prop	-	646,600	-
Intergovernment Revenues - St	-	200,000	-
Total Revenues	\$ -	\$ 846,600	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	32,840,180	22,696,375	31,392,680
Services and Supplies	13,954,918	10,261,540	15,452,418
Total Appropriations	\$ 46,795,098	\$ 32,957,915	\$ 46,845,098
<u>Revenues</u>			
Intergovernment Revenues - St	7,838,380	6,500,000	7,838,380
Intergovernment Rev-Federal	225,000	135,002	225,000
Charges For Services	-	153	-
Miscellaneous Revenues	-	(204)	-
Other Financing Sources	19,614,628	11,893,372	19,614,628
Intrafund Revenue	-	50,000	50,000
Total Revenues	\$ 27,678,008	\$ 18,578,323	\$ 27,728,008

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	3,414,312	2,649,193	3,414,312
Total Appropriations	\$ 3,414,312	\$ 2,649,193	\$ 3,414,312
<u>Revenues</u>			
Rev From Use of Money & Prop	-	12,390	-
Intergovernment Revenues - St	3,156,756	2,367,566	3,156,756
Total Revenues	\$ 3,156,756	\$ 2,379,955	\$ 3,156,756

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Agriculture
BUDGET 4010
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	12,083,739	10,146,468	12,083,739
Services and Supplies	3,411,838	2,923,427	3,411,838
Other Financing Uses	48,000	-	48,000
Capital Assets	220,000	-	-
Total Appropriations	\$ 15,763,577	\$ 13,069,895	\$ 15,543,577
<u>Revenues</u>			
Licenses, Permits & Franchises	655,000	675,449	655,000
Fines, Forfeitures & Penalties	26,000	84,590	26,000
Intergovernment Revenues - St	6,624,570	5,687,668	6,624,570
Intergovernment Rev-Federal	1,597,297	844,954	1,597,297
Charges For Services	1,988,001	1,292,143	1,988,001
Miscellaneous Revenues	190,350	140,465	190,350
Other Financing Sources	-	33,884	-
Intrafund Revenue	51,500	26,157	51,500
Total Revenues	\$ 11,132,718	\$ 8,785,312	\$ 11,132,718

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Fish And Game Propagation
BUDGET 4350
Fish and Game

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	3,170	151	3,170
Total Appropriations	\$ 3,170	\$ 151	\$ 3,170
<u>Revenues</u>			
Fines, Forfeitures & Penalties	2,200	1,374	2,200
Rev From Use of Money & Prop	98	46	98
Total Revenues	\$ 2,298	\$ 1,419	\$ 2,298

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	11,881,159	8,550,647	11,881,159
Services and Supplies	5,940,980	4,477,769	5,940,980
Other Financing Uses	251,000	207,899	251,000
Capital Assets	15,000	-	15,000
Total Appropriations	\$ 18,088,139	\$ 13,236,315	\$ 18,088,139
<u>Revenues</u>			
Licenses, Permits & Franchises	5,398,751	5,071,706	5,398,751
Intergovernment Rev-Federal	2,400	-	2,400
Charges For Services	4,638,433	1,794,642	4,638,433
Miscellaneous Revenues	121,728	6,919	121,728
Other Financing Sources	1,655,000	2,432,269	1,655,000
Intrafund Revenue	1,445,632	457,935	1,445,632
Total Revenues	\$ 13,261,944	\$ 9,763,471	\$ 13,261,944

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Support Services
BUDGET 4365
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	4,527,827	3,306,664	4,527,827
Services and Supplies	693,805	460,653	693,805
Other Financing Uses	20,000	-	20,000
Capital Assets	7,400	7,297	7,400
Total Appropriations	\$ 5,249,032	\$ 3,774,615	\$ 5,249,032
<u>Revenues</u>			
Charges For Services	3,759,156	2,920,825	3,759,156
Other Financing Sources	-	(6,246)	-
Intrafund Revenue	1,489,876	1,024,291	1,489,876
Total Revenues	\$ 5,249,032	\$ 3,938,870	\$ 5,249,032

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Public Works & Planning-Roads
BUDGET 4510
Road

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	33,861,864	22,836,542	33,861,864
Services and Supplies	111,247,162	52,780,771	111,247,162
Other Financing Uses	1,590,000	1,111,981	1,590,000
Capital Assets	2,079,500	-	72,500
Total Appropriations	\$ 148,778,526	\$ 76,729,294	\$ 146,771,526
<u>Revenues</u>			
Taxes	13,679,266	8,538,096	13,679,266
Licenses, Permits & Franchises	240,000	658,498	240,000
Rev From Use of Money & Prop	300,000	77,888	300,000
Intergovernment Revenues - St	58,810,476	38,599,406	58,810,476
Intergovernment Rev-Federal	44,043,996	7,904,637	44,043,996
Intergovernment Revenue-Other	69,996	352	69,996
Charges For Services	12,930,996	16,450,214	12,930,996
Miscellaneous Revenues	-	119,412	-
Other Financing Sources	1,055,959	171,827	1,055,959
Intrafund Revenue	-	32,650	-
Total Revenues	\$ 131,130,689	\$ 72,552,981	\$ 131,130,689

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Transit Services
BUDGET 4700
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	6,350,000	1,344,037	6,350,000
Total Appropriations	\$ 6,350,000	\$ 1,344,037	\$ 6,350,000
<u>Revenues</u>			
Intergovernment Revenue-Other	6,350,000	1,344,037	6,350,000
Total Revenues	\$ 6,350,000	\$ 1,344,037	\$ 6,350,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Child Support Services
BUDGET 5110
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	29,392,887	21,819,648	29,392,887
Services and Supplies	6,639,954	4,192,460	6,639,954
Other Financing Uses	600,000	322,487	600,000
Capital Assets	7,000	5,347	7,000
Total Appropriations	\$ 36,639,841	\$ 26,339,943	\$ 36,639,841
<u>Revenues</u>			
Miscellaneous Revenues	-	557	-
Other Financing Sources	36,510,775	26,296,925	36,510,775
Intrafund Revenue	129,066	112,267	129,066
Total Revenues	\$ 36,639,841	\$ 26,409,749	\$ 36,639,841

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**County Medical Services
BUDGET 5240
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	550,000	136,669	550,000
Other Financing Uses	11,359,752	10,413,107	11,359,752
Total Appropriations	\$ 11,909,752	\$ 10,549,776	\$ 11,909,752
<u>Revenues</u>			
Other Financing Sources	550,000	136,669	550,000
Total Revenues	\$ 550,000	\$ 136,669	\$ 550,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Health and Welfare Trust
BUDGET 5243
Local Health and Welfare Trust

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	37,881,227	20,627,681	37,881,227
Total Appropriations	\$ 37,881,227	\$ 20,627,681	\$ 37,881,227
<u>Revenues</u>			
Rev From Use of Money & Prop	361,036	180,247	361,036
Intergovernment Revenues - St	20,285,974	21,807,926	20,285,974
Other Financing Sources	10,404,113	9,537,104	10,404,113
Total Revenues	\$ 31,051,123	\$ 31,525,277	\$ 31,051,123

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	696,694	264,197	696,694
Other Financing Uses	134,184	-	134,184
Total Appropriations	\$ 830,878	\$ 264,197	\$ 830,878
<u>Revenues</u>			
Fines, Forfeitures & Penalties	552,942	340,859	552,942
Rev From Use of Money & Prop	20,574	2,955	20,574
Total Revenues	\$ 573,516	\$ 343,814	\$ 573,516

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	41,905,653	40,419,317	41,905,653
Total Appropriations	\$ 41,905,653	\$ 40,419,317	\$ 41,905,653
<u>Revenues</u>			
Rev From Use of Money & Prop	89,747	147,783	89,747
Intergovernment Revenues - St	38,370,023	45,268,405	38,370,023
Other Financing Sources	955,639	876,003	955,639
Total Revenues	\$ 39,415,409	\$ 46,292,191	\$ 39,415,409

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	89,469,883	71,309,734	92,078,687
Total Appropriations	\$ 89,469,883	\$ 71,309,734	\$ 92,078,687
<u>Revenues</u>			
Rev From Use of Money & Prop	-	133,233	-
Intergovernment Revenues - St	82,678,683	71,406,557	82,678,683
Total Revenues	\$ 82,678,683	\$ 71,539,790	\$ 82,678,683

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	66,591,350	56,179,904	66,591,350
Total Appropriations	\$ 66,591,350	\$ 56,179,904	\$ 66,591,350
<u>Revenues</u>			
Rev From Use of Money & Prop	-	49,285	-
Intergovernment Revenues - St	60,504,308	56,179,904	60,504,308
Total Revenues	\$ 60,504,308	\$ 56,229,189	\$ 60,504,308

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	101,388,774	58,619,239	78,912,904
Total Appropriations	\$ 101,388,774	\$ 58,619,239	\$ 78,912,904
<u>Revenues</u>			
Rev From Use of Money & Prop	-	328,352	-
Intergovernment Revenues - St	80,092,794	95,856,824	80,092,794
Total Revenues	\$ 80,092,794	\$ 96,185,176	\$ 80,092,794

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	27,137,283	2,669,744	27,137,283
Total Appropriations	\$ 27,137,283	\$ 2,669,744	\$ 27,137,283
<u>Revenues</u>			
Intergovernment Revenues - St	10,533,994	844,502	10,533,994
Intergovernment Rev-Federal	10,838,638	628,717	10,838,638
Intergovernment Revenue-Other	292,950	-	292,950
Miscellaneous Revenues	310,000	-	310,000
Other Financing Sources	5,161,701	124,017	5,161,701
Total Revenues	\$ 27,137,283	\$ 1,597,236	\$ 27,137,283

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**SOCIAL SERVICES
BUDGET 5610
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	259,168,305	205,563,725	259,168,305
Services and Supplies	73,165,383	57,388,775	72,623,916
Other Charges	87,920,092	58,063,517	87,920,092
Other Financing Uses	567,950	-	567,950
Capital Assets	14,356,092	12,767,289	14,017,708
Total Appropriations	\$ 435,177,822	\$ 333,783,306	\$ 434,297,971
<u>Revenues</u>			
Rev From Use of Money & Prop	13,240	140,362	13,240
Intergovernment Revenues - St	3,391,771	679,679	3,391,771
Intergovernment Rev-Federal	3,974,555	3,503,261	3,974,555
Charges For Services	200,000	100,000	200,000
Miscellaneous Revenues	423,054	508,264	423,054
Other Financing Sources	421,433,780	303,375,947	421,433,780
Intrafund Revenue	1,002,770	721,248	1,002,770
Total Revenues	\$ 430,439,170	\$ 309,028,761	\$ 430,439,170

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	1,073,727	831,060	1,073,727
Services and Supplies	1,237,902	742,760	1,237,902
Total Appropriations	\$ 2,311,629	\$ 1,573,820	\$ 2,311,629
<u>Revenues</u>			
Other Financing Sources	1,649,098	729,958	1,649,098
Intrafund Revenue	557,923	333,564	557,923
Total Revenues	\$ 2,207,021	\$ 1,063,522	\$ 2,207,021

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Public Health
BUDGET 5620
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	59,657,081	39,393,894	59,946,456
Services and Supplies	63,195,132	30,257,406	66,740,391
Other Financing Uses	180,000	150,378	240,000
Capital Assets	2,073,000	91,396	5,559,000
Total Appropriations	\$ 125,105,213	\$ 69,893,074	\$ 132,485,847
<u>Revenues</u>			
Licenses, Permits & Franchises	192,316	164,022	192,316
Fines, Forfeitures & Penalties	1,400	1,000	1,400
Rev From Use of Money & Prop	302,484	238,282	302,484
Intergovernment Revenues - St	12,772,313	5,114,341	13,708,538
Intergovernment Rev-Federal	60,870,870	8,727,812	59,338,196
Charges For Services	13,113,710	12,130,729	13,113,710
Miscellaneous Revenues	74,500	22,968	74,500
Other Financing Sources	33,436,193	11,606,060	46,074,610
Intrafund Revenue	2,076,373	792,009	2,076,373
Total Revenues	\$ 122,840,159	\$ 38,797,224	\$ 134,882,127

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Behavioral Health
BUDGET 5630
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	86,814,960	57,233,752	86,814,960
Services and Supplies	274,687,627	225,509,404	274,673,627
Other Charges	53,000	41,247	53,000
Other Financing Uses	45,000	-	45,000
Capital Assets	-	-	14,000
Total Appropriations	\$ 361,600,587	\$ 282,784,402	\$ 361,600,587
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	0	1,000
Intergovernment Revenues - St	3,174,564	1,932,486	3,174,564
Intergovernment Rev-Federal	82,453,669	64,672,913	82,453,669
Charges For Services	209,894	(1,540,242)	209,894
Miscellaneous Revenues	377,960	3,668,404	377,960
Other Financing Sources	274,252,987	125,668,709	274,252,987
Intrafund Revenue	521,105	570,095	521,105
Total Revenues	\$ 360,991,179	\$ 194,972,364	\$ 360,991,179

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	2,835,942	649,767	2,835,942
Total Appropriations	\$ 2,835,942	\$ 649,767	\$ 2,835,942
<u>Revenues</u>			
Rev From Use of Money & Prop	2,464	-	2,464
Intergovernment Revenues - St	1,814,736	1,566,021	1,814,736
Total Revenues	\$ 1,817,200	\$ 1,566,021	\$ 1,817,200

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	570,264	187,452	570,264
Total Appropriations	\$ 570,264	\$ 187,452	\$ 570,264
<u>Revenues</u>			
Rev From Use of Money & Prop	199	-	199
Intergovernment Revenues - St	210,861	198,152	210,861
Total Revenues	\$ 211,060	\$ 198,152	\$ 211,060

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	19,293,909	12,439,353	19,293,909
Total Appropriations	\$ 19,293,909	\$ 12,439,353	\$ 19,293,909
<u>Revenues</u>			
Rev From Use of Money & Prop	7,696	-	7,696
Intergovernment Revenues - St	13,531,442	14,133,277	13,531,442
Total Revenues	\$ 13,539,138	\$ 14,133,277	\$ 13,539,138

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	11,099,339	9,000,000	11,099,339
Total Appropriations	\$ 11,099,339	\$ 9,000,000	\$ 11,099,339
<u>Revenues</u>			
Intergovernment Revenues - St	8,570,734	17,012,537	8,570,734
Total Revenues	\$ 8,570,734	\$ 17,012,537	\$ 8,570,734

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	19,995,103	9,000,000	19,995,103
Total Appropriations	\$ 19,995,103	\$ 9,000,000	\$ 19,995,103
<u>Revenues</u>			
Rev From Use of Money & Prop	4,599	-	4,599
Intergovernment Revenues - St	15,858,708	23,187,258	15,858,708
Total Revenues	\$ 15,863,307	\$ 23,187,258	\$ 15,863,307

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	85,852,168	65,652,551	86,546,514
Total Appropriations	\$ 85,852,168	\$ 65,652,551	\$ 86,546,514
<u>Revenues</u>			
Rev From Use of Money & Prop	-	336,342	-
Intergovernment Revenues - St	85,852,168	65,702,282	85,852,168
Total Revenues	\$ 85,852,168	\$ 66,038,624	\$ 85,852,168

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**CalWORKS
BUDGET 6310
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Charges	222,635,485	208,400,508	222,635,485
Total Appropriations	\$ 222,635,485	\$ 208,400,508	\$ 222,635,485
<u>Revenues</u>			
Miscellaneous Revenues	995,419	1,157,320	995,419
Other Financing Sources	220,076,768	172,632,840	220,076,768
Total Revenues	\$ 221,072,187	\$ 173,790,159	\$ 221,072,187

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Foster Care
BUDGET 6410
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Charges	100,050,937	84,666,152	100,050,937
Total Appropriations	\$ 100,050,937	\$ 84,666,152	\$ 100,050,937
<u>Revenues</u>			
Miscellaneous Revenues	2,334,522	2,027,165	2,334,522
Other Financing Sources	86,464,267	65,472,954	86,464,267
Intrafund Revenue	775,606	385,983	775,606
Total Revenues	\$ 89,574,395	\$ 67,886,102	\$ 89,574,395

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Aid to Adoptions
BUDGET 6415
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Charges	49,243,673	46,531,002	50,924,152
Total Appropriations	\$ 49,243,673	\$ 46,531,002	\$ 50,924,152
<u>Revenues</u>			
Miscellaneous Revenues	4,000	60,516	4,000
Other Financing Sources	45,351,948	41,886,769	47,032,427
Total Revenues	\$ 45,355,948	\$ 41,947,285	\$ 47,036,427

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Charges	81,419,980	74,429,807	81,919,980
Total Appropriations	\$ 81,419,980	\$ 74,429,807	\$ 81,919,980
<u>Revenues</u>			
Miscellaneous Revenues	-	1,163	-
Other Financing Sources	72,813,706	47,859,197	73,313,706
Total Revenues	\$ 72,813,706	\$ 47,860,360	\$ 73,313,706

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Aid to Refugees
BUDGET 6615
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Charges	1,986,984	1,506,287	1,986,984
Total Appropriations	\$ 1,986,984	\$ 1,506,287	\$ 1,986,984
<u>Revenues</u>			
Miscellaneous Revenues	1,500	2,159	1,500
Other Financing Sources	1,985,484	1,184,484	1,985,484
Total Revenues	\$ 1,986,984	\$ 1,186,643	\$ 1,986,984

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**General Relief
BUDGET 6645
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Charges	3,251,447	2,479,727	3,251,447
Total Appropriations	\$ 3,251,447	\$ 2,479,727	\$ 3,251,447
<u>Revenues</u>			
Charges For Services	677,454	609,065	677,454
Miscellaneous Revenues	40,073	18,529	40,073
Total Revenues	\$ 717,527	\$ 627,594	\$ 717,527

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	683,746	542,596	683,746
Services and Supplies	155,743	118,519	155,743
Total Appropriations	\$ 839,489	\$ 661,115	\$ 839,489
<u>Revenues</u>			
Intergovernment Revenues - St	290,000	5,827	290,000
Other Financing Sources	161,679	-	161,679
Intrafund Revenue	219,810	289,886	219,810
Total Revenues	\$ 671,489	\$ 295,713	\$ 671,489

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Community Development
BUDGET 7205
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	1,039,634	595,611	1,039,634
Services and Supplies	1,842,920	964,621	1,842,920
Other Charges	7,796,967	2,095,106	7,796,967
Other Financing Uses	63,000	17,934	63,000
Total Appropriations	\$ 10,742,521	\$ 3,673,273	\$ 10,742,521
<u>Revenues</u>			
Intergovernment Rev-Federal	9,631,059	2,772,427	9,631,059
Miscellaneous Revenues	250,135	327,571	250,135
Other Financing Sources	450,000	149	450,000
Intrafund Revenue	411,327	82,994	411,327
Total Revenues	\$ 10,742,521	\$ 3,183,140	\$ 10,742,521

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	22,385,779	17,454,577	22,385,779
Services and Supplies	14,690,568	11,380,582	14,685,368
Other Charges	229,950	228,345	229,950
Capital Assets	550,000	214,136	555,200
Total Appropriations	\$ 37,856,297	\$ 29,277,640	\$ 37,856,297
<u>Revenues</u>			
Taxes	37,015,050	34,368,874	37,015,050
Rev From Use of Money & Prop	190,000	521,520	190,000
Intergovernment Revenues - St	162,500	238,874	162,500
Intergovernment Rev-Federal	-	2,006	-
Charges For Services	1,833,090	1,211,649	1,833,090
Miscellaneous Revenues	280,100	118,077	280,100
Other Financing Sources	148,324	68,548	148,324
Total Revenues	\$ 39,629,064	\$ 36,529,548	\$ 39,629,064

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Librarian
BUDGET 7515
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	301,912	259,259	301,912
Other Financing Uses	120,723	120,723	120,723
Total Appropriations	\$ 422,635	\$ 379,982	\$ 422,635
<u>Revenues</u>			
Other Financing Sources	-	49	-
Total Revenues	\$ -	\$ 49	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	956,584	460,716	956,584
Total Appropriations	\$ 956,584	\$ 460,716	\$ 956,584
<u>Revenues</u>			
Rev From Use of Money & Prop	22,000	14,906	22,000
Miscellaneous Revenues	42,000	305	42,000
Total Revenues	\$ 64,000	\$ 15,211	\$ 64,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	2,700,000	-	2,700,000
Other Financing Uses	27,325,000	85,415	27,325,000
Total Appropriations	\$ 30,025,000	\$ 85,415	\$ 30,025,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Parks And Grounds
BUDGET 7910
General Fund**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	2,436,713	2,035,016	2,436,713
Services and Supplies	1,785,456	1,715,523	1,785,456
Other Charges	2,150	2,140	2,150
Other Financing Uses	11,000	1,239	11,000
Total Appropriations	\$ 4,235,319	\$ 3,753,917	\$ 4,235,319
<u>Revenues</u>			
Rev From Use of Money & Prop	28,000	10,596	28,000
Charges For Services	1,010,975	908,863	1,010,975
Miscellaneous Revenues	-	(296,808)	-
Other Financing Sources	201,000	(8,831)	201,000
Intrafund Revenue	529,690	110,666	529,690
Total Revenues	\$ 1,769,665	\$ 724,487	\$ 1,769,665

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	143	141	143
Total Appropriations	\$ 143	\$ 141	\$ 143
<u>Revenues</u>			
Rev From Use of Money & Prop	1,104	1,031	1,104
Intergovernment Revenues - St	5,496	3,405	5,496
Total Revenues	\$ 6,600	\$ 4,436	\$ 6,600

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Juvenile Justice Campus
BUDGET 8830
Capital Projects**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	1,200,000	-	1,200,000
Total Appropriations	\$ 1,200,000	\$ -	\$ 1,200,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	22,539	-
Total Revenues	\$ -	\$ 22,539	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

STATE SB 1022 (WAJ)
BUDGET 8845
Capital Projects

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	616,250	79,765	616,250
Total Appropriations	\$ 616,250	\$ 79,765	\$ 616,250
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(43,532)	-
Intergovernment Revenues - St	-	(4,614,716)	-
Total Revenues	\$ -	\$ (4,658,249)	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Leasehold Improvements (WAJ)
BUDGET 8846
Capital Projects

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	1,984,013	1,121,120	1,984,013
Total Appropriations	\$ 1,984,013	\$ 1,121,120	\$ 1,984,013
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(2,109)	-
Total Revenues	\$ -	\$ (2,109)	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Central Plant/Tunnel (WAJ)
BUDGET 8847
Capital Projects

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	37,114	1,706	37,114
Total Appropriations	\$ 37,114	\$ 1,706	\$ 37,114
<u>Revenues</u>			
Rev From Use of Money & Prop	-	13,131	-
Total Revenues	\$ -	\$ 13,131	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Intangibles (WAJ)
BUDGET 8848
Capital Projects

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	342,551	-	342,551
Total Appropriations	\$ 342,551	\$ -	\$ 342,551
 <u>Revenues</u>			
Rev From Use of Money & Prop	-	3,182	-
Total Revenues	\$ -	\$ 3,182	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Non-Capitalized Expend (WAJ)
BUDGET 8849
Capital Projects

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	396,902	396,420	396,902
Total Appropriations	\$ 396,902	\$ 396,420	\$ 396,902
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(1,586)	-
Total Revenues	\$ -	\$ (1,586)	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Jail Improvements -Sheriff-Cor
BUDGET 8852
Capital Projects

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	8,850,237	285,418	8,850,237
Total Appropriations	\$ 8,850,237	\$ 285,418	\$ 8,850,237
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	-	1,000
Other Financing Sources	3,500,000	-	3,500,000
Total Revenues	\$ 3,501,000	\$ -	\$ 3,501,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	10,892,803	3,480,309	13,143,274
Total Appropriations	\$ 10,892,803	\$ 3,480,309	\$ 13,143,274
<u>Revenues</u>			
Charges For Services	-	6,649	-
Other Financing Sources	780,186	-	3,030,657
Total Revenues	\$ 780,186	\$ 6,649	\$ 3,030,657

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Animal Control Facility
BUDGET 8855
Capital Projects**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	249,993	249,604	-
Total Appropriations	\$ 249,993	\$ 249,604	\$ -
<u>Revenues</u>			
Miscellaneous Revenues	-	4,950	-
Total Revenues	\$ -	\$ 4,950	\$ -

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Ag Capital Projects and Maint
BUDGET 8857
Capital Projects**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	4,000,000	27,338	4,000,000
Total Appropriations	\$ 4,000,000	\$ 27,338	\$ 4,000,000
<u>Revenues</u>			
Other Financing Sources	8,000,000	-	8,000,000
Total Revenues	\$ 8,000,000	\$ -	\$ 8,000,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	5,000,000	79,080	5,000,000
Capital Assets	632,000	-	632,000
Total Appropriations	\$ 5,632,000	\$ 79,080	\$ 5,632,000
<u>Revenues</u>			
Other Financing Sources	8,000,000	-	8,000,000
Total Revenues	\$ 8,000,000	\$ -	\$ 8,000,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Clovis Regional Library
BUDGET 8863
Capital Projects**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	18,000,000	93,993	18,000,000
Total Appropriations	\$ 18,000,000	\$ 93,993	\$ 18,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(33)	-
Other Financing Sources	18,000,000	84,039	18,000,000
Total Revenues	\$ 18,000,000	\$ 84,006	\$ 18,000,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Reedley Branch Library
BUDGET 8865
Capital Projects**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	9,325,000	-	9,325,000
Total Appropriations	\$ 9,325,000	\$ -	\$ 9,325,000
<u>Revenues</u>			
Other Financing Sources	9,325,000	-	9,325,000
Total Revenues	\$ 9,325,000	\$ -	\$ 9,325,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Capital Projects - Parks
BUDGET 8867
Capital Projects

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	173,718	70,017	173,718
Capital Assets	1,812,532	107,768	1,812,532
Total Appropriations	\$ 1,986,250	\$ 177,786	\$ 1,986,250
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,260	-
Intergovernment Revenues - St	1,656,780	-	1,656,780
Miscellaneous Revenues	-	934	-
Total Revenues	\$ 1,656,780	\$ 3,194	\$ 1,656,780

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**ELKHORN TRAINING FACILITY
BUDGET 8869
#N/A**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	-	106,395	15,000,000
Total Appropriations	\$ -	\$ 106,395	\$ 15,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(2)	-
Intrafund Revenue	-	-	15,000,000
Total Revenues	\$ -	\$ (2)	\$ 15,000,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

PWP-ARPA Projects
BUDGET 8870
#N/A

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Capital Assets	-	19,909	2,550,000
Total Appropriations	\$ -	\$ 19,909	\$ 2,550,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(0)	-
Other Financing Sources	-	-	23,635,275
Total Revenues	\$ -	\$ (0)	\$ 23,635,275

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	22,204,618	17,710,364	22,204,618
Services and Supplies	62,638,766	38,561,964	62,638,766
Other Charges	27,000	24,946	27,000
Total Appropriations	\$ 84,870,384	\$ 56,297,274	\$ 84,870,384
<u>Revenues</u>			
Rev From Use of Money & Prop	100,000	11,320	100,000
Charges For Services	69,665,025	47,785,672	69,665,025
Miscellaneous Revenues	-	90,717	-
Other Financing Sources	15,000,000	10,629,991	15,000,000
Total Revenues	\$ 84,765,025	\$ 58,517,700	\$ 84,765,025

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Fleet Services
BUDGET 8910
Fleet Services Division**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	3,710,118	3,093,447	3,710,118
Services and Supplies	12,024,550	9,603,007	12,024,550
Other Financing Uses	60,000	-	60,000
Total Appropriations	\$ 15,794,668	\$ 12,696,454	\$ 15,794,668
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(13,327)	-
Charges For Services	15,774,668	12,291,573	15,774,668
Miscellaneous Revenues	20,000	41,789	20,000
Other Financing Sources	-	(11,989)	-
Total Revenues	\$ 15,794,668	\$ 12,308,046	\$ 15,794,668

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Risk Management
BUDGET 8925
Risk Management**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	4,742,130	3,753,687	4,742,130
Services and Supplies	147,668,143	107,427,027	147,668,143
Total Appropriations	\$ 152,410,273	\$ 111,180,714	\$ 152,410,273
<u>Revenues</u>			
Rev From Use of Money & Prop	1,432,260	962,501	1,432,260
Charges For Services	145,298,954	122,176,154	145,298,954
Miscellaneous Revenues	92,960	(889,558)	92,960
Other Financing Sources	48,000	10,769	48,000
Total Revenues	\$ 146,872,174	\$ 122,259,867	\$ 146,872,174

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

PeopleSoft Operations
BUDGET 8933
PeopleSoft Operations

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	3,506,877	2,668,030	3,506,877
Total Appropriations	\$ 3,506,877	\$ 2,668,030	\$ 3,506,877
<u>Revenues</u>			
Rev From Use of Money & Prop	20,000	14,212	20,000
Charges For Services	3,024,947	2,523,837	3,024,947
Other Financing Sources	311,930	311,930	311,930
Total Revenues	\$ 3,356,877	\$ 2,849,979	\$ 3,356,877

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Facility Services
BUDGET 8935
Facility Services ISF

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	12,519,271	10,278,778	12,589,289
Services and Supplies	55,690,656	35,048,772	55,690,743
Capital Assets	925,600	108,000	925,600
Total Appropriations	\$ 69,135,527	\$ 45,435,550	\$ 69,205,632
<u>Revenues</u>			
Rev From Use of Money & Prop	70,000	59,897	70,000
Intergovernment Revenues - St	485,436	541,007	485,436
Charges For Services	60,376,066	38,429,415	60,446,171
Miscellaneous Revenues	200,000	(27,868)	200,000
Other Financing Sources	8,723,963	316,576	8,723,963
Total Revenues	\$ 69,855,465	\$ 39,319,028	\$ 69,925,570

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Security
BUDGET 8970
Security ISF

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	7,091,525	5,746,482	7,091,525
Services and Supplies	3,228,782	2,960,976	3,228,782
Total Appropriations	\$ 10,320,307	\$ 8,707,458	\$ 10,320,307
<u>Revenues</u>			
Fines, Forfeitures & Penalties	65,000	56,842	65,000
Rev From Use of Money & Prop	515,000	455,457	515,000
Charges For Services	9,740,307	8,462,946	9,740,307
Miscellaneous Revenues	-	207	-
Other Financing Sources	-	101,753	-
Total Revenues	\$ 10,320,307	\$ 9,077,205	\$ 10,320,307

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

Fund 0701 -Resources
BUDGET 9015
Resources

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	3,413,887	2,717,002	3,413,887
Services and Supplies	4,862,858	2,232,534	5,086,843
Other Financing Uses	9,057,800	285,258	9,057,800
Capital Assets	5,900,000	1,220,119	5,900,000
Total Appropriations	\$ 23,234,545	\$ 6,454,914	\$ 23,458,530
<u>Revenues</u>			
Rev From Use of Money & Prop	300	18,715	300
Intergovernment Revenues - St	101,233	223,985	325,218
Intergovernment Revenue-Other	500	836,613	500
Charges For Services	1,859,391	2,138,533	1,859,391
Miscellaneous Revenues	-	74,606	-
Other Financing Sources	9,810,196	373,720	9,810,196
Intrafund Revenue	-	3,485,619	-
Total Revenues	\$ 11,771,620	\$ 7,151,790	\$ 11,995,605

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	718,186	256,263	718,186
Capital Assets	600,000	-	-
Total Appropriations	\$ 1,318,186	\$ 256,263	\$ 718,186
<u>Revenues</u>			
Rev From Use of Money & Prop	-	40,460	-
Miscellaneous Revenues	350,004	466,369	350,004
Total Revenues	\$ 350,004	\$ 506,829	\$ 350,004

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	2,282,826	1,773,297	2,282,826
Services and Supplies	14,922,452	9,753,834	14,922,452
Other Financing Uses	680,000	120,000	680,000
Capital Assets	32,501,996	14,581,681	28,759,996
Total Appropriations	\$ 50,387,274	\$ 26,228,813	\$ 46,645,274
<u>Revenues</u>			
Rev From Use of Money & Prop	200,628	136,466	200,628
Charges For Services	15,834,996	8,899,330	15,834,996
Miscellaneous Revenues	413,640	(335,613)	413,640
Other Financing Sources	30,810,000	12,745,277	30,810,000
Intrafund Revenue	-	8,550	-
Total Revenues	\$ 47,259,264	\$ 21,454,010	\$ 47,259,264

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Services and Supplies	399,910	115,592	399,910
Total Appropriations	\$ 399,910	\$ 115,592	\$ 399,910
<u>Revenues</u>			
Rev From Use of Money & Prop	-	7,893	-
Other Financing Sources	150,000	-	150,000
Total Revenues	\$ 150,000	\$ 7,893	\$ 150,000

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

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

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Salaries and Benefits	2,656,624	2,067,872	2,656,624
Services and Supplies	1,288,657	1,206,806	1,288,657
Capital Assets	45,000	-	35,000
Total Appropriations	\$ 3,990,281	\$ 3,274,678	\$ 3,980,281
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(21,605)	-
Intergovernment Rev-Federal	1,300,000	-	1,300,000
Charges For Services	4,027,783	2,619,035	4,027,783
Other Financing Sources	7,500	(6,237)	7,500
Total Revenues	\$ 5,335,283	\$ 2,591,192	\$ 5,335,283

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.

**Interest Earning Org
BUDGET 9905
#N/A**

	Adopted 2022-23	Actual 2022-23	Recommended 2023-24
<u>Appropriations</u>			
Other Financing Uses	30,220,000	12,631,903	30,220,000
Total Appropriations	\$ 30,220,000	\$ 12,631,903	\$ 30,220,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	280,110	-
Charges For Services	-	2,296,701	-
Miscellaneous Revenues	2,462,742	-	2,462,742
Total Revenues	\$ 2,462,742	\$ 2,576,811	\$ 2,462,742

** The column labeled Actual 2022-23 includes expenditures incurred against FY 2022-23 appropriations from July 1, 2022 through May 30, 2023.